

**GLENORCHY CITY COUNCIL
ATTACHMENTS
MONDAY, 25 NOVEMBER 2024**



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GLENORCHY WAR MEMORIAL POOL

Final Business Case

November 2024





Project Background

Project Name	Glenorchy War Memorial Aquatic Facility
Project Date	October 2024
Lead Agency	Glenorchy City Council



Glenorchy City Council

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Executive Summary

A brief summary of the Business Case and its main findings



Purpose and Background

The Glenorchy War Memorial Pool (GWMP), located in Glenorchy, Tasmania, has historically served as a vital community asset, providing a recreational hub and honouring the area's servicemen and women. Established after the 1956 Melbourne Olympics, the facility offered a range of amenities, including a 50-metre pool, wading pools and waterslide and became integral to Glenorchy's community identity and social infrastructure.

However, following a 2023 condition inspection and report by Lacus Consulting, significant structural and operational issues were identified, rendering the 60-year-old site unsafe and resulting in its closure in July 2023.

An investment in a new, sustainable aquatic facility at GWMP will meet the growing and diverse needs of the Glenorchy community and deliver health, economic, and social benefits for future generations.

A new aquatic facility at the GWMP site will deliver increased community swimming participation and competency for both children and adults, provide more inclusive accessibility, host more events and provide a place for aspiring athletes to train – all year round. Increasing engagement across these channels will strengthen community identity, preserve the historical significance of the pool site, and revive and strengthen connection to place.

The Need for Investment

Investment in a new aquatic facility in Glenorchy is essential to address several pressing community needs and challenges:

Increased Demand and Accessibility: The closure of the Glenorchy War Memorial Pool (GWMP) has eliminated a vital community resource, forcing residents to rely on facilities in surrounding areas, some of which are already at capacity. This scarcity limits local access to Learn to Swim (LTS) programs, school carnivals, and recreational swimming, placing financial strain on families and schools who must travel for these services. This issue is particularly impactful for young families, including culturally and linguistically diverse communities where swimming competency may be less prevalent.

Local Accessibility and Equity: The absence of a local facility burdens residents, especially those who depend on public transport, by requiring them to travel long distances to Hobart or New Norfolk. For families and people with mobility impairments, this travel incurs significant transportation costs, sometimes exceeding \$100 per visit, and presents an accessibility barrier that discourages aquatic activity, particularly for those requiring low-impact rehabilitation or exercise.

Inclusion for Physically Impaired and Ageing Populations: Current facilities lack accessibility features necessary for individuals with physical impairments, preventing them from safely accessing aquatic therapy—a primary form of physical activity for rehabilitation and fitness. Without a purpose-built facility in the area, this segment of the community faces exclusion and missed health benefits.

Community Connection and Social Well-being: The loss of the GWMP has impacted the community's sense of identity and connection, as evidenced by strong public advocacy, including support from Olympic Gold Medallist Shane Gould. This beloved pool held social and historical significance, acting as a community hub. Its absence disrupts social bonds, community legacy, and intergenerational engagement, diminishing the community's cultural and personal connection to place.

Without a revitalised aquatic facility, these challenges will persist beyond the current \$5 million investment, underscoring the need for a long-term, sustainable solution that secures public access to swimming facilities, fosters community identity, and enhances quality of life for residents.



Objectives of Investment

The proposed investment in a new multipurpose aquatic facility aims to:

- **Increase Community Engagement:** Provide a year-round venue that facilitates social interaction, recreation, and community bonding, while honouring the historical significance of GWMP.
- **Enhance Accessibility and Inclusion:** Develop a facility that caters to people of all abilities, including accessible entry points, warmer pools, and dedicated rehabilitation areas.
- **Promote Health and Well-being:** Encourage physical activity across all age groups, supporting physical and mental health benefits.
- **Support Water Safety Education:** Enable year-round learn-to-swim programs to build swimming competency and promote safety.

Anticipated Benefits

Investing in a new aquatic facility in Glenorchy addresses critical community needs arising from the closure of the existing pool. By providing accessible venues for physical and competitive activities with technology that enables longer outdoor open seasons and all year-round swimming, the facility aims to **boost participation rates and promote overall well-being**. Price Waterhouse Cooper's (PwC) "The Social, Health and Economic Value of the Australian National Aquatic Industry, July 2021" report highlights the substantial economic, health, and social benefits associated with aquatic facilities, estimating their value at \$2.5 billion per annum, primarily attributed to reduced disease burden, improved mental health outcomes, and increased productivity through lower absenteeism. Moreover, aquatic activities like learn to swim (LTS) programs contribute significantly to **reducing the risk of childhood drownings**, emphasising the essential role of such facilities in water safety education and supervision.

Beyond addressing health and safety concerns, the new facility promises to invigorate the **local economy and foster social cohesion**. Through job opportunities and contracts for various services like cafes, gyms, and fitness programs, the project aims to create employment opportunities and drive economic growth. Additionally, by becoming a hub for community engagement and social interaction, the facility aims to revitalise local connections and promote vibrancy in the region. Swinburne University's study¹ underscores the importance of aquatic facilities in reducing loneliness, fostering organised community engagement, and catering to diverse multicultural communities, thereby enhancing social value and cohesion.

In summary, the proposed investment in a new aquatic facility not only addresses pressing health and safety needs but will also stimulate economic growth and revive social ties within the community. By providing accessible spaces for physical activity, competitive sports, and social interaction, the facility aims to become a vital asset for Glenorchy, promoting overall well-being and vitality in the region.

Options Assessed

This Business Case evaluated an initial list of nine options for the site, narrowed down to three based on criteria that assessed community impact, commercial feasibility, and demonstrated need. Following a demand analysis, financial and economic assessments, risk evaluation, community and stakeholder engagement, and benchmarking, a fourth option emerged as the preferred choice.

¹ The Social Impact of the National Aquatic Industry, Swinburne University, 2021



Each shortlisted option was crafted to address specific aspects of community demand, from basic aquatic amenities to more comprehensive facilities, and was designed with accessibility, diverse needs, environmental impact, historical significance, and scenic views in mind to reflect community values and priorities. Modern trends in aquatic facility design emphasise multipurpose venues with indoor and outdoor heated pools, accessible amenities, and fitness spaces, blending competitive pools, learn-to-swim areas, warm-water therapy zones, and fitness facilities. This approach aligns with Glenorchy's community expectations, catering to users of all ages, abilities, and backgrounds.

The recommended option not only addresses the demand for aquatic facilities but also promotes the well-being, economic vitality, and social cohesion of the local and surrounding community. By supporting job creation, recreational opportunities, and community connections, the selected option will enhance residents' quality of life while ensuring the site's long-term sustainability. Prioritising community needs and aspirations, this development process seeks to create a functional, meaningful facility that reflects the unique character and identity of Glenorchy.

The four options are outlined below:

1. **Option 4 - Larger Outdoor and Indoor Aquatic Facility** – 50m outdoor pool, 25m indoor pool, learn to swim function and wellness facilities (including a spa, sauna and steam facility).
2. **Option 5 - Multi Use Facility (Outdoor Pool and Indoor Courts)** - Outdoor 25m pool, 2 x multipurpose indoor courts, learn to swim function, wellness facilities, health club and small pool / water play space.
3. **Option 6 - Indoor Aquatic Facility with Semi Open-Air Pool Functionality** - Indoor 50m pool with an external wall that opens up to enable a semi outdoor pool experience. This option also includes the ability for the 50m pool to have a wall divider creating 2 x 25m pools, learn to swim function and wellness facilities.
4. **Option 4A - Larger Outdoor and Indoor Aquatic Facility with a Health Club** – 50m outdoor pool, 25m indoor pool, learn to swim function, wellness facilities (including a spa, sauna and steam facility) and health club.

Options Analysis and Ranking

The table below summarises the assessment across the four shortlisted options in order to assist in identifying the preferred option moving forward. The assessment includes:

- Delivering on financial, economic and social requirements including a positive NPV and BCR; and
- Meeting the overall project objectives / selection criteria.



	Option 4	Option 5	Option 6	Option 4A
Construction Costs	\$72.7M	\$69.2M	\$70.7M	\$83.8M
Utilisation (visits) per year	203,095	221,822	150,781	287,328
Economic Appraisal				
Net Benefits (NPV)	-\$6.1M	-\$9.3M	-\$19.4M	\$7.1M
BCR	0.93	0.88	0.75	1.07
Cash Flow / Operations				
Annual Revenue	\$2.6M	\$2.7M	\$1.9M	\$3.8M
Annual Expenses (including Lifecycle costs)	\$3.3M	\$3.0M	\$2.8M	\$4.1M
Annual Profit (Deficit)	(\$740,000)	(\$250,000)	(\$925,000)	(\$325,000)
Selection Criteria				
Delivering Community Benefit	4 / 5	4 / 5	4 / 5	5 / 5
Community usage, benefit and preferences	5 / 5	4 / 5	5 / 5	5 / 5
Delivering Benefit to Schools	4 / 5	3 / 5	5 / 5	5 / 5
Estimated Cost to Build (i.e. level of funding required)	2 / 5	2 / 5	2 / 5	2 / 5
Revenue Generating Opportunities	4 / 5	4 / 5	3 / 5	5 / 5
Ongoing Operational Costs	2 / 5	2 / 5	3 / 5	2 / 5
Regional Asset - delivering out of region visitation	5 / 5	4 / 5	2 / 5	5 / 5
Alignment with Council Strategic Plan	3 / 5	4 / 5	2 / 5	3 / 5
Overall Selection Criteria Score	29 / 40	27 / 40	26/40	32/40
Option Ranking	2	3	4	1

* Note: The outcomes of the Economic Appraisal and Cash Flow analysis for Options 4, 5 and 6 differs from Appendix E MI Global Partners Options Assessment Report, due to further research and analysis completed in the finalisation of this overall assessment.

Recommended option

Option 4A has been assessed as the option returning the most positive outcomes based on:

- Total Capital Costs (including escalation to 2027) - \$83.8 million
- Delivering net economic benefits (NPV) of \$7.1 million and a BCR of 1.07
- Delivering annual revenue of \$3.8 million
- Delivering a greater social outcome (i.e. participation and health benefits) through the highest utilisation
- Delivering the highest score across the selection criteria (32 / 40)

LIMINAL
STUDIO

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Option 4A includes:**Outdoor Facilities (Open 8 months per year)**

- Outdoor 50m pool
- Grandstand / spectator area (700 capacity)
- Outdoor change area
- Outdoor splashpad / slide
- Leisure landscape for picnics

Indoor Facilities (Open 12 months per year)

- 25m lap pool
- 12m x 20m warm learn to swim / program pool
- Wellness Hall (spa, sauna, steam)
- Leisure pool / toddler pool
- Change village / facilities
- Gymnasium (1,500 sqm)

Other

- Back of house (control room, laundry, pool plant, heating)
- Front of house (foyer, creche, café, reception, retail)



Image 1: Birdseye view (ground level) of the recommended option (Carabiner)


 LUMINAL
STUDIO

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Image 3: Birdseye view (first level) of the recommended option (Carabiner)

The location of the pool directly adjacent Humphreys Rivulet is a reminder of the Country continuum that exists, connecting kunyani / Mt Wellington to timtumili minanya / River Derwent through waterways that flow from the Mountain to the River.

The building's low-lying form, its 'carved' treatment and framed views of the outdoors and landscape enables the contextual embrace by its natural surrounds to be amplified.

Embedded within the Glenorchy neighbourhood and defined by the impressive presence of the natural environment - near and far, the project reinvents the Glenorchy War Memorial Pool - offering leisure and fitness facilities that propel the facility into a new age of wellbeing and social belonging.

The proposal will build upon the idea of its status as a memorial while being shaped by the local community. The intent is to explore how these two concepts underpin a relevant and meaningful outcome. This leads to a new spatial and ecological sensibility without erasing its connections to the past.



Image 3: North view of the recommended option (Carabiner)

From an ecological point of view, porosity within and at the edges of the development will create connections with Humphreys Rivulet and amplify the important vistas that link the site to kunyani / Mt Wellington, timtumili minanya / the River Derwent through to Mt Direction, generating a unique identity, unlike any other place in the world.



Image 4: View of Mt Wellington (Carabiner)



Image 5: Internal view of the recommended option (Carabiner)

Demand Analysis

It is projected that the recommended Option 4A will see an estimated 287,328 people using the facility per year with 105,000 using the main pool facilities, 95,000 using the learn to swim and program pool facilities and a further 88,000 utilising the health club facilities. Overall, it is a significant uplift compared the existing GWMP (17,000) due to attracting far broader user groups to the facility.

The community and stakeholder engagement justified this uplift with the following key insights:

- 55% of GWMP visitors also visited other pools during the same period meaning the existing GWMP was limited in its service offering and did not cater for every user's needs;
- The existing GWMP was only opened for 6 months of the year, while the proposed new facility will provide year-round access with indoor facilities;
- 40% of those that didn't use the existing GWMP when it was open was due to being either unaware of the pool or believed it was too cold and / or was of poor quality. Around 90% of non GWMP users said they would visit a new facility either sometimes or frequently;
- 50% of local schools surveyed said they would increase usage at a new facility either through LTS programs and carnivals
- Additional stakeholder engagement with pool operators, competitor facilities, KGV neighbouring facilities also suggested sufficient demand for warm water activities (LTS, rehab), carnivals and squad swimming.



Cash Flow Analysis

SAUD (000,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Next 20 Years Year 6 – Year 25
Total Costs	\$3.27	\$3.39	\$3.41	\$3.44	\$3.43	\$84.94
Total Revenue	\$3.62	\$3.63	\$3.65	\$3.67	\$3.69	\$75.46
Total Operating Surplus (EBITDA)	\$0.35	\$0.24	\$0.24	\$0.23	\$0.26	-\$9.48

Option 4A is expected to generate an operating profit of ~\$270,000 per year in its first 5 years of operations.

However, as lifecycle costs increase over time, Option 4A will experience an average operating deficit of \$470,000 per year from year 6 (\$326,000 loss on average per year over the 25 years of operations).

Operating Profit per year



Cost-benefit analysis

The table below details the outputs of the cost-benefit analysis using a 7% real discount rate.

SAUD (000,000's)	Option 4A	
Costs	Nominal Value	Present Value (2024)
Construction costs	\$74.40	\$62.89
Life Cycle Capital Costs	\$17.20	\$5.48
Operational Costs	\$84.68	\$32.02
Total Costs	\$176.28	\$100.39
Benefit	Nominal Value	Present Value (2024)
Financial Benefit	\$93.72	\$35.44
Consumer Benefit	\$25.64	\$9.58
Community Benefits	\$6.87	\$2.56
Participation Benefit	\$121.28	\$45.30
Avoided Drownings Benefit	\$11.19	\$4.18
Terminal value	\$69.47	\$10.45
Total Revenue	\$328.18	\$107.52
Net Benefit / NPV	\$151.91	\$7.13
BCR	1.07	


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STUDIO

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Investment in a new facility is considered value for money, with Option 4A delivering positive net benefits (NPV of \$107.5 million) and a BCR of 1.07.

Participation benefits account for 70% of all socio-economic benefits delivered by Option 4A, while financial benefit accounts for 5%, consumer benefits 15%, avoided drownings 6% and non-user community benefits 4%.

Key Risks

An assessment was undertaken on the redeveloped GWMP to assess the key project risks and identify key strategies and actions to mitigate these risks.

Of the 11 major project risks identified, six are considered high or extreme. These are:

- Insufficient parking facilities impacts the approval of the Development Application causing significant delays and outcomes of the project.
- Insufficient Government funding provided for Construction Works.
- Scope of works do not meet the expectations of key stakeholders.
- The new facility continues to make an operating loss, resulting in failed upkeep and limited spend on required maintenance.
- Insufficient parking facilities impacts utilisation of the facility.
- Delays to Project (i.e. planning approvals) has a significant unforeseen cost and operational impact.

After identifying mitigation strategies and actions implemented by Council, all six risks have a residual risk rating of Medium.

For more information, the risk register is detailed in Appendix F: MI Global Partners GWMP Risk Register.

Project Governance

For the next phase, the project governance structure is designed to provide oversight of the development of all aspects of the project necessary in the application for capital funding.

GCC will have the overall responsibility for the delivery of the project. Depending on the success of grant funding from State and Federal Government, GCC will ensure it delivers all required reporting including budgeting, procurement, timelines and risk management.

Implementation

Should the project be successful in acquiring sufficient funding in 2025, the construction of the recommended option is projected to begin in August 2026 and operations to begin early 2028.

Key milestones are detailed below:

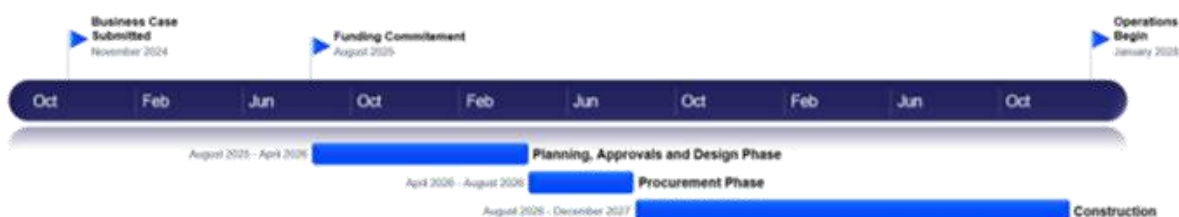


Image 6: High level project plan and key milestones



Part 1: Case for Change

Demonstrating why the investment proposal has been submitted

1.1 Background

Glenorchy War Memorial Pool (GWMP), located at 2a Anfield Street, Glenorchy, Tasmania is an outdoor aquatic centre consisting of a 50m swimming pool, two wading pools, 60m waterslide, shaded seating areas, volleyball court, children's party room and kiosk. This aquatic facility commemorates those who have served in the various conflicts in which Australia has been involved.

The pool provided recreational amenity for the growing population of Glenorchy. The popularity of swimming as a sport received a boost following the success of the 1956 Olympics in Melbourne and has since become a significant part of the Glenorchy identity.



Image 7: Image of the GWMP in 1980s



Image 8: Image of the GWMP prior to closing



Image 9: Beloved views of Mt Wellington and the Derwent

Following a detailed condition inspection conducted by Lacus Consulting (Structural, Civil and Aquatic Engineering firm) in 2023, the GWMP was closed due to numerous identified issues with the pool site. Most notable were urgent issues relating to the plant room and building structures (grandstand and surrounds) that if left operational would pose an immediate risk to health and safety. These issues were a manifestation of an aged facility that is beyond end-of-life stage being more the 60 years old where the most pressing matters related to items not easily repaired for long term use.

Summary of most urgent issues.

- Faults in the pool shell, which were causing the pool to leak
- Structural issues with the concrete grandstand
- An urgent requirement for the electrical switchboard to be upgraded and replaced
- The need for major works for the chemical dosing and filtration area

- The need for refurbishment of the toilets and change rooms
- Structural and safety issues with the water slide
- Trip, slip and fall hazards
- Working environments not meeting WHS standards
- A lack of accessibility for people with restricted mobility

The facility's ageing condition is further highlighted by its low visitation rate, with only 17,000 annual visits before closure - well below typical aquatic standards. This decline was largely due to inadequate heating, which left the pool uncomfortably cold for swimming, particularly in the chilly southern Tasmanian climate, exacerbated by both temperature and wind chill.

Current state of the facility showing the aged nature of the facility



Image 10: Aged ingress point



Image 11: Outdated toilet facilities in open air (leading to very cold temperatures in colder months) and aged medical room.



Image 12: Drained pool with significant issues.



Image 13: Outdated grand stand with structural issues and open air toddler pools not suitable during colder days.

1.2 Fundamental factors driving the need for change

Australia is facing intense population growth driven by high levels of migration from all parts of the world, many of which originating from places of lower swimming competency – a trait that Glenorchy shares. At the same time, our country is entering a phase where up to 40% of public pools in Australia will reach end-of-life stage over the next 10 years² reducing the availability of learn to swim programs – for both children and adults. Combined, these challenges have contributed to high drowning numbers where greater risks are presented in higher density and migration LGAs such as Glenorchy City Council.

Furthermore, the GWMP is an iconic part of Glenorchy's history and facilitates an incredibly strong connection to those who reside in the area. The prospect of losing the last accessible 50m open air pool in the region is extremely disruptive to the community that is already facing challenges with youth crime where this facility was a place to meet and bond. Whilst there has been \$5 million committed to re-opening the pool, this is not a suitable long-term solution that caters to the wide variety of needs of the community.

² The State of Aquatic Facility Infrastructure in Australia, Royal Life Saving Australia, November 2022.



1.2.1 Drownings in Australia and Tasmania

The National Drowning Report 2023, published by Royal Life Saving Australia (RLSA), revealed a tragic toll of 281 lives lost to drowning during the 2022/23 financial year. This figure represents a marginal 1% increase compared to the 10-year average of 279 fatalities. Additionally, a further several hundred people across Australia were directly affected by non-fatal drowning, which often required hospitalisation and left people with life limiting disabilities.

In the last ten years, on average 9 lives are lost to drownings in Tasmania annually. To put this into context of the Tasmanian population, this equates to 0.7 fatal drownings per 100,000 people – all of which were experienced in open water³ showcasing how pools can provide a safe environment for developing swimming proficiency.

The report underscored the heightened risk of drowning associated with inadequate swimming skills, noting that swimming is the predominant activity prior to drowning across all age groups and locations, except for young children. This suggests that many, if not all, of these tragic deaths could have been prevented with proper swimming education and proficiency in safe and secure environments such as pool facilities.

A summary of key Insights of the National Drowning Report 2023

- Drowning deaths remain the leading cause of preventable deaths in the 0 - 4 year age group.
- A reduction in swimming and water safety lessons due to COVID-19 lockdowns is expected to have flow on effects in future years.
- Those aged 65 years and older have also become a priority focus of the Australian Water Safety Strategy 2030, and an age group of growing concern with 75 drownings in 2022/23, up 19% on the 10-year average. Drowning deaths in this age group represented 27% of fatal drownings in 2022/23 financial year and has shown a 43% increase in the number of drowning deaths in the past 20 years.
- The report highlights participation in aquatic activities is a great way to stay healthy and active and can improve cardiovascular fitness, balance/coordination, muscle strength and endurance – all factors that can prevent drowning incidences.
- The below heatmap is an indication of drowning density highlighting the concentrations in Launceston and Hobart – sourced from RLSA's analysis of unintentional drowning in Australia 2002-2022.

³ https://rlsua.com/royallifesaving/docs/national_drowning_report_2023_br

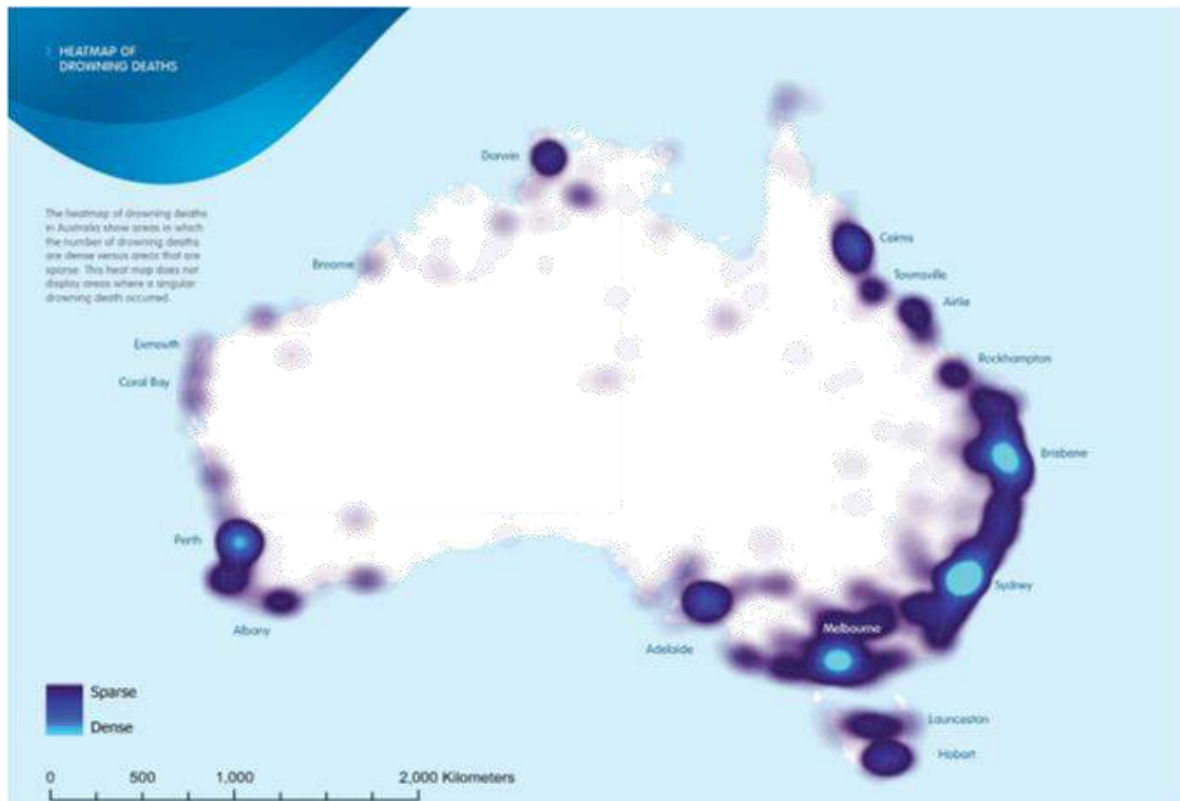


Image 14: Heatmap of Drowning Deaths, sourced from RLSA.

RLSA's comments succinctly capture the primary concerns outlined in the report - "We continue to be concerned about falling swimming and water safety skills among children and adults. The effects of missed swimming and water safety lessons throughout the COVID-19 pandemic will have generational impacts on safety if left unaddressed."⁴

1.2.2 Higher density and diverse populations

Noted in the RLSA National Drowning Report 2023, population growth, and ageing population and population diversity are contributing factors to drownings. As the rate of drownings and life-time disabilities relating to near drownings continue to remain a significant threat, increasing population volumes, ages and density will continue to be correlated with an increase in the number of drownings. Additionally, whilst swimming ability and experience are not always known when drowning deaths are reported, the RLSA acknowledge many migrants have never swum before coming to Australia and are unfamiliar with water safety, swimming and lifesaving – issues also aligned to international visitors.

The local government area (Glenorchy) is a growing region of Tasmania and is projected to continue to grow from 50,808 (as at 30 June 2023) to 54,490 by 2053 as a conservative estimate. However, Glenorchy may grow up to 60,693 should migration be stronger than expected a 19% increase⁵ where many current aquatic facilities (in good condition for use) are already at capacity.

The residential profile is also dominated by family households with significant growth in older couples and elderly lone persons – the generation that benefits greatly from low impact therapy-based services. Additionally, many new residents came to Glenorchy from overseas (prior to Covid-19) **with the Glenorchy LGA over indexing for**

⁴ National Drowning Report 2023, Royal Life Saving Australia

⁵ Tasmanian and Local Government Area Population Projections – 2023 to 2053, Department of Treasury and Finance (Tasmanian Government)



overseas migration by 60% compared to the state of Tasmania (33.5% compared to 20.9% respectively) – with many of its residents originating from countries where swimming competency is less common – e.g., Nepal, India, China and Pakistan⁶.

Considering the use of swimming pools appears to be a strong contributor to reducing drownings and the projected population growth in this LGA, Glenorchy is currently looking at a period for the coming decades where continual access for swimming literacy will be challenged for all audiences.

1.3 Defining the problem

With the GWMP currently closed, this resulted in the complete removal of any benefits the site was bringing. Additionally, demand continues to grow with surrounding facilities at capacity which offer more amenity. Whilst the 60 year old pool is due to be re-opened from the \$5 million investment from State Government, the issue remains of ensuring long-term accessibility of a public pool facility that caters to the wide variety needs of the community.

With this in mind, the problems can be defined as below:

- **The growing cost and effort involved in accessing swimming facilities to develop skills is placing significant financial pressure and stress on households and schools** – Community members have difficulty accessing Learn to Swim (LTS) programs / pools as well as booking school carnivals due to lack of availability from current aquatic facilities in the area.
 - **Swimming competency / LTS** – Many of the region's residents are young families (including culturally and linguistically diverse from countries where swimming competency is likely less prevalent). For these audiences, it is critical to ensure LTS programs and local pools are accessible to maintain and increase the level of swimming competency in the region – an important skill that will save lives.
 - **School Carnival Demand** – Currently, the only other outdoor 50m pool in the region is located at some distance away at New Norfolk involving a long journey via a bus that many schools can't afford. Furthermore, surrounding aquatic facilities are already at capacity with many having to turn away schools. As a result, schools are having to book their carnivals outside of the region, at far less desirable time or foregoing school swimming altogether.
 - **Locality** – Currently, many local residents are having to travel outside of their local area (i.e., Hobart or New Norfolk) to utilise pool facilities indicating the lack of a suitable facilities locally for their needs. This adds cost to their trip made more difficult for families who require public transport. This is also especially true for the impaired community who typically use paid transport (e.g., special taxi for wheelchair transportation) where the distance to facilities that can cater for their needs is much further, sometimes equating to transportation and admissions costs of \$100+ for a single day visit.
- **Limited access for the physically impaired and ageing community** – Community members with mobility impairment are having difficulty accessing existing aquatic facilities and services within the region due to no public pools that are purpose built for community members who are physically impaired (pool ingress and egress in particular). As a result, people with impairments have further to travel or simply no longer engage in water activity as the barrier is too high - critical as aquatic therapy is often their primary form of physical activity to stay fit or for rehabilitation.

It should be noted the limited access for these cohorts applies to all age profiles and those that require any rehabilitation assistance in a low impact and low risk activity environment.
- **The loss of a beloved pool and social space has impacted on the community's connection to place and their local and personal history** - The closure of the GWMP received intense backlash by the public showcasing how important this pool is to the community and their identity. This included Olympic Gold

⁶ <https://www.abs.gov.au/census/find-census-data/quickstats/2021/SA1/50235>



Medallist and icon Shane Gould who publicly advocated to keep the pool open. A community driven Elector Poll in June 2024 revealed overwhelming elector support (93.03%) to the question *"Should the Council apply for future funding, to retain the pool and redevelop it into a modern public pool facility that will serve the Glenorchy area for the longer term"* This closure has led to lost chances for the community to strengthen their bonds with the locality, its residents, and their collective legacy. It highlights the considerable worth and unrealised possibilities of this facility in fostering social welfare and safeguarding community history.

Without a suitable public aquatic facility at Glenorchy, and most notably on this particular site that brings significant historical value, the local and surrounding communities will continue to experience these challenges when the current \$5 million investment has fulfilled its life.

1.4 Evidence of the problem

1.4.1 Difficulty in accessing local public pools impacting participation

General Community Online Survey

The YMCA at Clarence, Hobart Aquatic Centre (HAC) and the 50m Outdoor Pool at New Norfolk are currently facing escalating demand, with indications of reaching their maximum capacities. To properly assess the impact of the GWMP closure, the consulting team undertook an engagement phase which included an online survey to the general community which assed the below audiences:

- **Segment 1 (GWMP Users):** Aquatic facility users in the last 5 years that also used the GWMP in the last summer of operation (between October 2022 and March 2023). Sample size n=702.
- **Segment 2 (Non GWMP pool users):** Aquatic facility users in the last 5 years that did not use the GWMP in the last summer of operation. Sample size n=144.
- **Segment 3 (Non-pool users):** People who have not used an aquatic facility in the last 5 years. Sample size n=103.

Surveys of this nature tend to draw in the most passionate advocates for the topic over indexing results for one cohort and underrepresenting the broader community. Interpreting results from these segments ensured there has been appropriate consideration to the broader Glenorchy community by assessing both pool users and non-users.

Since the Glenorchy pool closed, overall pool usage is down over a 6-month comparable period for Glenorchy residents (-53% on average daily visits) and those that are continuing to use pools have had to leverage facilities outside of their normal routine. The most notable increase has been visitation to New Norfolk which is some distance away and houses a 50m outdoor swimming pool, however Doone Kennedy Hobart Aquatic Centre and other private pools remain the most used facilities since the GWMP closed.



Aquatic Facility (GWMP users only)	Average pool days used between October 2022 and March 2023	Usage of other aquatic facilities since GWMP Closed	% Difference
Glenorchy War Memorial Pool	22.8	-	-
Doone Kennedy Hobart Aquatic Centre	6.8	8.5	25%
Clarence Aquatic Centre YMCA	3.2	3.4	9%
Huonville Swimming Pool	0.4	0.3	-26%
New Norfolk Swimming Pool	0.6	1.5	146%
Other Community Pool	0.4	0.4	-17%
Other Private Pool	4.4	4.1	-8%
Total Pool Visits	38.7	18.2	-53%

Q. On average, how often did you visit each pool facility below between October 2022 to March 2023?

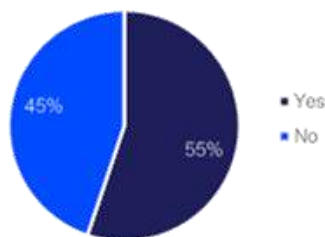
Q. And how often do you visit / use each pool below since the Glenorchy War Memorial Pool closed?

It should also be noted that 45% of GWMP users have not been to any other facility since GWMP closed – i.e., 45% of previous users are no longer receiving the benefits associated with swimming – helping to explain the overall drop in pool visits of -53%.

The main reasons for not visiting other aquatic facilities were a preference for outdoor swimming, other facilities being too crowded, too far away, and too expensive showcasing an opportunity to reduce these barriers through a redeveloped aquatic facility in Glenorchy. Responses to "Other" broadly refers to loud and hot environments, non-optimal access for people with disability, being expensive and transportation challenges as key reasons for not visiting other pools.

Since the Glenorchy War Memorial Pool closed, have you visited another community pool in the surrounding Glenorchy or Greater Hobart area?

Why haven't you visited other community swimming facilities?
(GWMP users that have not visited another pool facility since GWMP closed)



19% of pool users (in the last 5 years) did not use the GWMP between October 2022 and March 2023 citing an old and rundown facility where other facilities presented a more comfortable environment for swimming.

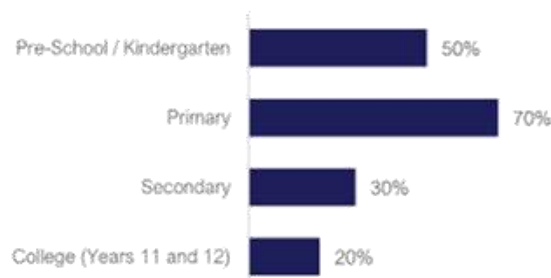


School Online Survey

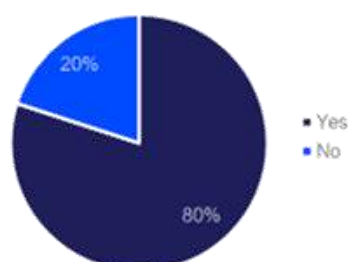
The consulting team invited 24 schools across the Glenorchy region and achieved 10 unique school responses representing a strong response rate of 42%.

80% of schools responding to the survey visited an aquatic facility in the last 5 years with the 20% that have not used a pool citing no transport availability (i.e., buses etc.) and costs (not affordable) as the main reasons reiterating the increased distance as a significant barrier for local schools to engage in swimming.

What level of education does your school provide?
Multiple options can be selected



Has your school ever visited the Glenorchy War Memorial Pool or any other community aquatic facility in the Greater Hobart region in the last 5 years?



Of pool users in the last 5 years, one school did not visit the GWMP in the last summer of operation (between October 2022 and March 2023) with the main reason cited being:

- Other pool provided better facilities
- Warmer water at other facilities
- Needed all-year round access that other facilities provided
- Needed better protection from the elements which other facilities provided

Assessing frequency of usage of pool users between October 2022 and March 2023, the GWMP was used most often showcasing the impact of its removal on school swimming.

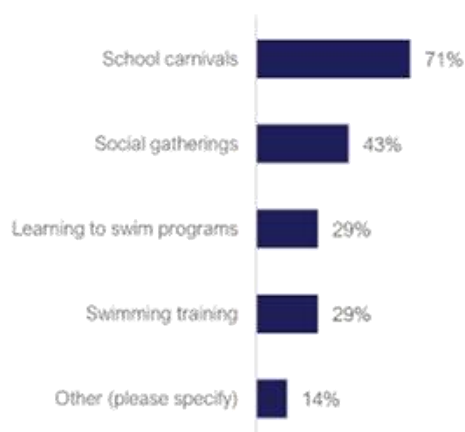
Aquatic Facility (Pool user only)	Never	Once a year	Once every 6 months	Once every 3 months	Once a month	Once a fortnight or more
Glenorchy War Memorial Pool	13%	13%	13%	63%	0%	0%
Doone Kennedy Hobart Aquatic Centre	38%	50%	13%	0%	0%	0%
Clarence Aquatic Centre YMCA	75%	25%	0%	0%	0%	0%
Huonville Swimming Pool	100%	0%	0%	0%	0%	0%
New Norfolk Swimming Pool	75%	25%	0%	0%	0%	0%
Other Community Pool	100%	0%	0%	0%	0%	0%
Other Private Pool	50%	38%	0%	13%	0%	0%

Assessing the reasons for using the GWMP amongst pool users, 71% of schools cited school carnivals highlighting the importance of an appropriately sized pool and facilities to accommodate for this activity. However, school usage also extends to other important social connection, training and teaching children to swim – both important for physical and social health.

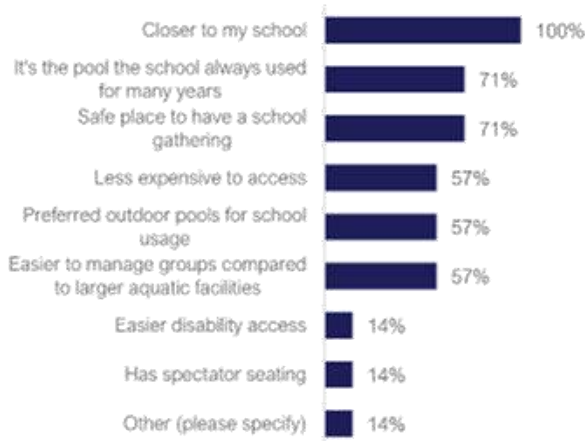
Helping to explain why local schools no longer engage in swimming activity, close proximity, lower cost, being an outdoor facility whilst holding heritage value (a pool used for many years) was cited as key reasons for using the GWMP. Being walking distance was mentioned as an important factor for schools, particularly in the current economic environment.



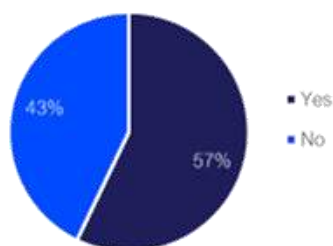
What was the purpose of your school's visit to the Glenorchy War Memorial Pool in October 2022–March 2023?



Why did your school choose to use/visit the Glenorchy War Memorial Pool over others in the area?



Since the Glenorchy War Memorial Pool closed, have you visited another community pool in the surrounding Glenorchy or Greater Hobart area?



Since the GWMP has closed, 43% of school respondents have not visited another community pool where school that have continued to engage in swimming activity have had to increase their usage of Doone Kennedy Hobart Aquatic Centre to ensure their children continue to develop swimming competency skills.

Equally important is an 80% reduction in overall pool facility visits meaning a significant cohort of students are no longer developing swimming skills as a result of the GWMP being unavailable.

Aquatic Facility (Pool user last 5 years)	Average Days used between October 2022 and March 2023	Usage of other facilities since GWMP Closed	% Difference
Glenorchy War Memorial Pool	1.4	-	-
Doone Kennedy Hobart Aquatic Centre	0.4	0.5	33%
Clarence Aquatic Centre YMCA	0.1	0.0	-
Huonville Swimming Pool	0.0	0.0	-
New Norfolk Swimming Pool	0.1	0.0	-
Other Community Pool	0.0	0.0	-
Other Private Pool	0.4	0.0	-
Total Pool Usage	2.5	0.5	-80%

The GWMP closure has resulted in an impost with some schools reducing learn-to-swim programs and carnivals while others have experienced increased costs and travel inconveniences presenting a more challenging environment for schools to engage in swimming activity. Notably, all pool users reported they have had to make extra arrangements (0% recorded for no extra arrangements necessary) further showcasing the imposition for schools.



Since the Glenorchy War Memorial Pool closed, what kind of extra arrangements has your school had to make to ensure students can continue swim? Asked of pool users



1.4.2 Limited access for the physically impaired community and the 65+ age group

Whilst there is no current data on usage from people with physical impairments (this level data was not captured), 13.4% of swimmers nationally have a disability and over 500k participants are over 65 years old² - a segment with increased risk of compromised mobility. This showcases the high level of engagement potential across both segments where non load bearing activity is a crucial avenue to rehabilitate and stay active.

The closest public aquatic facilities in the YMCA run Clarence pool and Hobart Aquatic Centre (HAC) do not have adequate pool ingress and egress design for the mobility impaired community to exercise at appropriate depths. Such pools require the use of a ladder that is challenging compared to a low gradient step platform or ramp to more easily access waist depth or deeper pools. The absence of ramp access or low-gradient steps into the pools renders the facility unsuitable for therapy-based programs and facilities tailored for individuals aged 65 and over. This demographic, more prone to conditions such as arthritis or joint pain, faces restrictions in engaging in land-based sports and activities. This concern has been highlighted by the Royal Life Saving Australia (RLSA),

Furthermore, these facilities are indoor which adds respiratory challenges for those who feel more comfortable in open / fresh air environments (albeit exposed to the elements).

Combined, this emphasises the need for improved accessibility and tailored programs to address the specific needs of this cohort.

1.4.3 Decreased social connection and identity

As indicated by the public campaigns and public backlash from the closure of the GWMP the historical significance of the pool and site is unquestionable. Redeveloping the site of the former GWMP will fill an identified gap that has been present since its closure and reinstate a sense of place identity in the region which is experiencing significant youth crime challenges.

² AusPlay sport participation data



Furthermore, without the development of a new aquatic facility built to wider modern expectations, the local community will continue to experience an opportunity cost in the form of social benefit for a far broader audience that the current GWMP is not catering for.

A report conducted by PwC⁸ in 2021, commissioned by RLSA, cites the aquatic industry as providing \$3.8 billion in social benefit by providing a safe and central place for people to have fun, meet up with others, exercise and learn whilst supporting 33,600 full-time equivalent jobs Australia wide. The report also notes that aquatic facilities are unique in their ability to transcend many of the barriers present in other sports or social settings by being generally safer and more accessible than other forms of physical activity, allowing people of all abilities to participate in active recreation and leisure – with approximately 5 million Australians either swimming or using aquatic facilities for aqua aerobics, hydrotherapy and other aquatic exercise.

As part of the social benefit, leisure benefits make up \$539 million from visiting aquatic facilities with over 30% of participants indicating that they use aquatic facilities for their own enjoyment, and 10% went for social reasons. This highlights the social value of simply visiting an aquatic facility for meeting friends, escaping the heat, enjoying themselves or use of other amenity⁹ – i.e., an aquatic facility with broad amenity provides significant social benefits that extend beyond swimming activities alone. These benefits arise from a wide range of amenities that promote interactions and gatherings among individuals.

Additionally, this increased social connection serves to reduce crime and anti-social behaviour in the region's youth – an issue that is of significant concern in the Glenorchy community and in lower socio-economic areas.

Without an aquatic facility that properly services broader community need, the local community will be missing the opportunity to develop strong place identity and social benefits.

1.5 Timing considerations

1.5.1 Meeting current and future demand

Building a new aquatic facility in Glenorchy will meet unmet demand in the region and cater to future demand in a growing population. Expediting a modern aquatic facility will help the region realise the benefits sooner and more appropriately service residents that otherwise have to travel outside of the local region to use a pool.

1.5.2 Lead up and legacy from Brisbane 2032

A new aquatic facility will serve as a premier training ground for squads, facilitating the development of competitive skills in preparation for the 2032 Brisbane Olympic and Paralympic Games. Additionally, it will offer a space for individuals inspired by Brisbane 2032 to pursue elite status, leveraging a pool already renowned for nurturing exceptional talent with exception historical value to the local community and Australia.

⁸ The Social, Health and Economic Value of the Australian National Aquatic Industry, PwC July 2021

⁹ The Social, Health and Economic Value of the Australian National Aquatic Industry, PwC July 2019



1.6 Investment vision and objectives

A new multipurpose aquatic facility at the GWMP site will deliver increased community swimming participation and competency for both children and adults, provide more inclusive accessibility, host more events and provide a place for aspiring athletes to train – all year round. Increasing engagement across these channels will strengthen community identity, preserve the historical significance of the pool site, and revive and strengthen connection to place.

The proposed investment in a new multipurpose aquatic facility aims to:

- **Increase Community Engagement:** Provide a year-round venue that facilitates social interaction, recreation, and community bonding, while honouring the historical significance of GWMP.
- **Enhance Accessibility and Inclusion:** Develop a facility that caters to people of all abilities, including accessible entry points, warmer pools, and dedicated rehabilitation areas.
- **Promote Health and Well-being:** Encourage physical activity across all age groups, supporting physical and mental health benefits.
- **Support Water Safety Education:** Enable year-round learn-to-swim programs to build swimming competency and promote safety.

1.7 Concept Development Benchmarks

In developing the concepts to be assessed, this study leveraged both aquatic industry trends and benchmarks of modern facilities across an array of population profiles to establish a strong sense of community expectation for any newly developed aquatic facility. These findings are outlined below.

1.7.1 Aquatic Facility Trends

In a feasibility study conducted by Otium Planning Group (renowned for leisure facility feasibility studies) for a similarly sized and historically significant pool facility, trends clearly exhibit a move from single purpose, low use seasonal outdoor competition swimming pools built in the 1950s/60s, to developing year-round facilities that provide a variety of multiple heated indoor and outdoor water areas to attract a much broader range of users across all ages, interests, abilities and cultural groups¹⁰.

This has resulted in more flexible and multi-use competition and training pools for the general public and schools including warm water program pools for older adult rehabilitation and therapy, purpose built LTS pools, splash pad / water slides and on-site car parking. In the modern age, the attractiveness and most sustainable facilities offer a broad range of services accessible from large and high dense catchment areas that encourage frequent visitation and engagement through multiple avenues.

1.7.2 Broader Benchmark of Facilities

A scan of other venues in the local region most relevant to Glenorchy and colder climates across Victoria and NSW provide strong evidence that modern facilities are delivering wider benefit to the community that drive

¹⁰ [https://www.georgesriver.nsw.gov.au/StGeorge/media/Documents/Council/Major%20projects/Regional-Aquatic-Facility-Site-Suitability-and-Feasibility-Study-Final--May-2020\(2\).pdf](https://www.georgesriver.nsw.gov.au/StGeorge/media/Documents/Council/Major%20projects/Regional-Aquatic-Facility-Site-Suitability-and-Feasibility-Study-Final--May-2020(2).pdf)



stronger sustainability whilst two facilities in close proximity to the locality is severely lacking such broader facilities.

These broader amenities ought to be considered an evolution of aquatic facilities that cater to a wider, diverse and growing population substantiated with almost all facilities being of multi-purpose nature with an emphasis on both indoor / undercover learn to swim and play areas and retention of outdoor traditional swimming environments. Furthermore, fitness facilities such as gymnasiums, fitness rooms and wellness centres have become increasingly important for financial sustainability and providing a place to connect with more people for both aquatic and non-aquatic activities.

This benchmarking process in combination with stakeholder feedback provides strong evidence for the shortlisted concept inclusions.

Aquatic facility and inclusions	Photos
Doone Kennedy Hobart Aquatic Centre - Indoor 50m pool (optional short course mode into a 25m indoor pool) and also features a constant 2m depth - Indoor 25m pool - Indoor dive pool (5m depth) - Indoor leisure pool (beach entry) - Indoor waterslide - Gymnasium and wellness facilities	 
Clarence Aquatic Centre (YMCA) 50m indoor pool - Indoor warm water program pool - Indoor toddlers pool (beach entry) <i>Close proximity, however very limited facilities by modern standards.</i>	 
New Norfolk Swimming Pool 50m outdoor pool - Wading / toddlers pool <i>Close proximity, however very limited facilities by modern standards.</i>	 
Splash Devonport Aquatic & Leisure Centre - Last upgraded / refurbished in 2014 50m outdoor pool - Outdoor waterslide 25m indoor pool - Indoor LTS - Indoor warm water program pool - Indoor water play features - Outdoor splash pad - Fully equipped health club including gymnasium and group exercise studio	 



Aquatic facility and inclusions	Photos
Hurstville Leisure & Aquatic Centre (NSW) • Last upgraded / refurbished in 2020 • 25m indoor pool • Indoor program pool • Indoor leisure pool with indoor and outdoor slides • Steam, sauna and Spa rooms • Indoor sports centre stadium • Other facilities include gym, group fitness rooms, cafe and crèche • Parking provided on-site	 
Angelo Anestis Aquatic Centre (NSW) • Opened in 2017 • 50m heated outdoor pool • 25m indoor LTS pool • Outdoor covered splash deck • Health & Fitness Centre with Gym • Group fitness class rooms • Cafe/retail areas • Parking provided on-site	 
Sutherland Leisure Centre (NSW) • Last upgraded/refurbished in 2020 • 50m heated outdoor pool • 25m heated outdoor utility pool • Outdoor water park • 25m Indoor pool • Indoor program pool • Indoor splash play pool • Indoor toddler pool Spa and sauna • Gym with aerobics room. • Other facilities include cafe/retail areas, crèche and function rooms	 
Fitzroy Swimming Pool (VIC) • 50m heated outdoor pool • Outdoor toddler pool • Group exercise studio • Gymnasium and wellness facilities (e.g., spa)	 
Northcote Aquatic and Recreation Centre (VIC) • 50m outdoor pool • 25m indoor pool • Indoor LTS pool • Toddlers pool and aqua play • Beach volleyball court • Gymnasium • Tennis	 

Aquatic facility and inclusions	Photos
- Wellness facilities - Outdoor toddler pool - Group exercise studio - Gymnasium and wellness facilities	
Aquarena Aquatic and Leisure Centre (VIC) 50m outdoor pool 25m indoor pool - LTS and toddler pool - Dive pool - Warm water program pool - Outdoor water splash and play area - Giant water slide - Gymnasium, health club and wellness facilities	 

1.8 Stakeholder Engagement

Several stakeholders were engaged as part of the consultation phase. This included KGV neighbouring tenants, nearby aquatic facilities, pool operators and other key interest groups including the Glenorchy Historical Society, Water Polo Australia and Greater Hobart Strategic Partnership. The insights of that engagement have been captured by group below.

Aquatic / Pool Operator Insights

Theme	Insight
Poor quality facilities driving low historic utilisation of the Glenorchy pool	There is belief that the GWMP was significantly underutilised before its closure due to facilities not meeting the modern needs of pool users, including: - Inconsistent water temperature. Even in the summer months, the pool was considered too cold for recreational swimming and learn to swim programs - Poor changeroom facilities that do not meet modern standards - Issues with the stadium seating which impacted GWMP's ability to host school carnivals and events - Inability to attract local clubs and coaches to facilitate squad swimming - Old and tired waterslide and open areas for socialising
The closure of Glenorchy pool has had little impact on the demand for other greater Hobart aquatic facilities	Since the closure of GWMP, HAC have only experienced a slight uptick in pool usage, however this has also coincided with the temporary closure of YMCA Clarence in the most recent summer. HAC and Friends Fitness did receive an increase in school carnivals which they were not always able to accommodate.
High operating and asset costs impacting on the viability of aquatic facilities in Hobart	All aquatic facilities in greater Hobart (and most likely nationally) see operating deficits due to high ongoing asset / infrastructure cost (i.e. plant replacement) and changing compliance and safety requirements.
Success of the redevelopment of Devenport aquatic facility	It was noted that Devenport is a good case study to demonstrate that a redevelopment of an older single purpose aquatic facility with new facilities that attract multiple user groups can drive a significant uplift in utilisation. Devenport has a population 30,000 people



proves the right facilities to meet demand can drive utilisation	(versus Glenorchy 55,000 population) and is currently seeing 20,000 users per month (includes gym users).
Strong demand identified in hydrotherapy and learn-to-swim activities require an indoor warm water space	Pool operators identified a number of key user groups where they believe there is unmet demand in greater Hobart including: • Aqua classes • Rehab / Hydrotherapy / Access for people with disability • Learn-to-swim (2 types - School programs and parents) These activities are also considered the most commercially viable activities
Mixed opinion on the demand for an outdoor 50m pool	It was noted that an outdoor pool gives point of difference, however there are questions on whether there will be enough recreation and lap swimmers (least commercially viable user group) to justify the demand. Most commentary has been that if there is only one pool to be developed at the GWMP site, it should be indoors to drive all year-round usage. There does appear to be demand for school carnivals based on the feedback regarding the increased enquiries at other facilities when GWMP closed, while squad swimming demand will be dependent on the recruitment of coaches.
Ancillary facilities should be considered to assist in the viability of the facility	Health club / gym memberships are typically used to offset costs to run aquatic facilities, however it should be noted that demand for gym memberships have dropped in recent years due to the rising cost of living and newly popular home gym options. Cafés in community facilities like HAC do well and should be considered to drive activation and commercial activity in the precinct. There was also mixed feedback on the demand and need for indoor courts within the precinct. YMCA Glenorchy Centre is located next door and is believed to be underutilised. This facility will be undertaking a redevelopment in 2024 and will be available for the wider community. In November 2024, the State Government has also committed to building an indoor courts facility at Claremont College in Glenorchy.

Precinct Neighbour Insights

Theme	Insight
KGV Precinct tenants supportive of a new multi-purpose facility at the existing GWMP site that drives community and commercial outcomes and activity	KGV Precinct neighbours believe the facility should be a boutique aquatic facility with additional features to meet demand, including: • Hydrotherapy program pools (hot and cold) to cater for rehab user groups (i.e. less mobile, injured and sporting clubs in the area) • Multi-purpose indoor facility where there will be all year-round demand for training use from multiple sports • Additional commercial offerings such as a café

Summary of other Key Interest Groups

Theme	Insight
The Glenorchy pool has a strong historical connection with the local area	GWMP was an important community facility since its inception. The facility used to be well run with high usage when open. This included hosting swimming events and championships that included main land swimmers such as Australian Olympic legend Hailey Lewis. The majority of local schools used the facility for carnivals and it had strong learn to swim program membership. Unfortunately, utilisation started to decline in 2013/14 as facilities became aged and run down.



Modest facility meeting the needs of multiple user groups is required	Although it is a facility for the local community, the project will need support from other forms of government (capital and operational) for it to be successful. Therefore, due to the limited government funding landscape in Tasmania, and that it will be competing against major projects across greater Hobart, a new facility will need to be a modest, aligning with the broader needs of greater Hobart (e.g. therapy/recovery program pools, learn-to-swim facilities, Water Polo needs etc.)
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The stakeholder consultation highlighted the importance of developing a facility that meets the broader needs of the community and believe a like for like facility is unlikely to drive utilisation and commercial outcomes to warrant the significant capital and operational outlay that would be required.

Strong demand has been identified in hydrotherapy, rehab, aquarobics, learn to swim programs, school carnivals, and indoor non-aquatic facilities demonstrating the needs for a fit for purpose multi-facility development. There is also a need to offset operating costs with dry commercial areas such as gym facilities and cafes which will also drive activity to the wider precinct.

1.9 Benefits to be delivered

Investment in a new GWMP will address the problems and community needs that are currently being experienced due to the closure of the pool.

1.9.1 Improve participation rates in physical activity

Investing in a new aquatic facility will promote increased physical activity by offering an accessible venue that caters to community needs. Furthermore, it will enhance competitive activity by providing a pool built to competitive standards for both training and competitions.

PwC's The Social, Health and Economic Value of the Australian National Aquatic Industry report valued the benefits relating to aquatic facilities at \$2.5 billion (derived directly from swimming only) ranging across a reduction in the burden of disease, improved mental health outcomes, reduced absenteeism, and fewer childhood drownings.

- Physical Health** - In 2015, physical inactivity accounted for 2.5% of the disease burden in Australia, costing the economy over \$25 billion. Aquatic facilities help to reduce a large portion of this burden and provide significant health benefits to Australia. They provide a safe and highly accessible location for individuals to undertake physical activity. The aquatic industry provides an annual benefit of \$1.59 billion from reduced Disability Adjusted Life Years (DALYs), as well as annual relief of \$62.7 million to the Australian health care system. Furthermore, 20% of active 65+ year olds get their physical activity at aquatic facilities.
- Mental Health** - Regular exercise reduces stress and improves the mental wellbeing of individuals. This helps people to support and maintain positive mental health, increase coping mechanisms and in turn reduces the likelihood of developing mental health conditions – reducing the risk of depression and anxiety by 26%. Aquatic activities are a valuable form of physical activity for improving mental health. Beyond its benefits in accessibility, the water provides people with a feeling of weightlessness, helping them to momentarily forget the outside world. "Blue mind" science indicates that contact with water induces a calm state of mind, and an escape from our screen-focused society. The annual benefit from reduced mental health conditions due to swimming and aquatic activities is \$227.7 million, as well as a decrease in health care costs of \$10.7 million.



- **Reduced Absenteeism** – Physical activity is associated with improved general health, leading to a reduction in days taken off due to sickness, this benefits the economy by reducing absenteeism in the workplace. Additionally, reduced stress levels support reduced presenteeism, which captures the cost of employees not working to their full potential. Aquatic facilities provide Australian workers the flexibility to fit physical activity into their work schedules - improving the health of millions of Australians and providing an important benefit to the Australian workforce. The aquatic industry produces an annual benefit of \$399 million to Australian productivity through the value of decreased absenteeism.
- **Avoided Child Drownings** – Sadly in 2020, 248 people lost their lives to drowning and a further 504 experienced a non-fatal drowning incident, costing the Australian economy \$1.24 billion. In 2020, the cost of child drownings in Australia was \$174 million.

Since 2020, drowning rates have increased across Australia and without the aquatic industry providing a safe place for people to swim as well as coordinated and formal swimming and water safety education, the number of people losing their lives would have been higher.

The Australian aquatic industry plays a key role in implementing the water safety strategy including:

- Providing safe spaces to swim with trained lifeguards supervising.
- Increasing the number of people in the population who have swimming and lifesaving skills.
- Increasing the level of awareness of the dangers of aquatic activities and educating children and adults on how to be safe in and around water.
- Increasing the awareness of parents on the importance of supervising children aged 0-10.

What makes swimming unique to every other sport in the nation is its simultaneous ability to save lives but also be accessible to all ages regardless of impairments due to the low impact nature of activity. Additionally, it provides critical training for lifeguards, a place to host school swimming carnivals and a platform to pursue competitive achievements and in an inclusive environment.

1.9.2 A stronger local economy and social connection

Through the provision of a broader and more diverse aquatic facility at the GWMP site, the facility will be more sustainable and provide the local community with job opportunities and drive a stronger local economy. Opportunities for locals will be presented through contracts to operate the café, gymnasium, fitness instructors and LTS programs as well as labour to support the delivery of these services. A strength of this site is the position in an already known and well used space in close proximity to other facilities (e.g., the KGV precinct and library) that will further support broader economic activity.

Additionally, this facility will revive the strong local connection to the GWMP and the site it resides on both preserving social cohesion but also strengthening it by becoming a place where more community members can meet, engage and build stronger social network. In essence, this site will introduce a new level of vibrancy and activation that will encourage broader social engagement, not just in the facility, but the surrounding spaces, walkways and organised sport activity (e.g., KGV) unique in this LGA.

This vibrancy is supported by findings from the Social Impact of the National Aquatic Industry conducted by Swinburne University 2021 (commissioned by RLISA) that indicated the aquatic industry provided a reduced feeling of loneliness and social isolation, encouraged organised clubs and groups and family-oriented engagement. This extended to diverse multicultural communities, learning about differences and opportunities to meet other community members. This report also noted that a key component to driving social value is having a



place with a broad level of amenity with the most popular services being a café/bistro/kiosk, group fitness, gymnasium, personal training and retail in addition to swimming and water safety / learning to swim programs.¹¹

Combined, this facility will create activation and renewed vibrancy for the region, drive a stronger local economy and strengthen social connection with an already much loved and historically significant facility.

1.10 Government strategic alignment

Investment in a new aquatic facility aligns to the following Local, State and Federal Government and Organisational priorities including:

1.10.1 Local Government (Glenorchy City Council)

Policy / Plan / Strategy	Project Alignment
Glenorchy City Council Strategic Plan 2023-2032	Council uses a Strategic Plan to explain its future direction and how it will carry out its activities to meet community goals. Key pillars this aligns to include: • Making Lives Better - Our community faces a range of social and economic challenges. Council's role is to advocate for, and work with others to, improve the daily lives of people in our City. • Building Image and Pride - Our community values a strong sense of connection and a positive City image and Council strives to promote these. • Open for Business - Council seeks to be a City which is 'easy to do business with' while managing our City's growth responsibly. • Leading Our Community - Council exists to represent the best interests of the people of Glenorchy, working together to manage community resources and further community priorities. • Valuing Our Environment - Our community values the facilities provided in our City to improve its quality of life and protection of our natural environment and special places now and for the future.
Glenorchy Annual Plan 2024/25 – 2027/28	This Annual Plan supports the strategic vision in the Glenorchy City Council Strategic Plan 2023-2032, which was adopted by Council in March 2023. This Annual Plan maintains commitments of the past to build facilities and provide the services that our community wants, while ultimately moving forward with a new program and specifically highlights to commence the project to repair and reopen the Glenorchy War Memorial Pool
Glenorchy Sport and Recreation Strategy 2040 – as at July 2021 (Draft)	The purpose of this strategy is to provide a balanced response to the demands of existing and future community needs in the municipality. The Sport and Recreation Strategy will guide the provision of sport, recreation and facility development to 2040 and will: • Consider the future development and upgrade of existing sport and recreation facilities within the greater Glenorchy municipality. • Cover active sport and recreation, structured sport, unstructured recreation activities and the provision of new facility development, along with the upgrade to existing infrastructure.

¹¹ The Social Impact of the National Aquatic Industry, Swinburne University, 2021



Glenorchy Community Strategy 2021-2040	Building a strong community together This Strategy sets expectations for our community and Council. It seeks to deliver on our community's goal of Making Lives Better¹⁴ and draws on the Glenorchy Community Plan 2015-2040, commitment statements, policies, research and consultations with community and stakeholders. Priority outcomes include: 1. Accessible, inclusive and diverse – we are a welcoming, accessible and inclusive community, caring for all. 2. Safe – we are a safe community with a strong sense of belonging, ownership, and pride. 3. Healthy – we are a healthy, thriving, vibrant and strongly-connected community. 4. Education and learning for life – we are a community that is engaged in diverse learning opportunities to achieve our aspirations.
Glenorchy Access Action Plan 2016-2021	Making Glenorchy the best place in Tasmania for people with disability to live, work and play.

1.10.2 State Government and Organisations

Policy / Plan / Strategy	Project Alignment
Active Tasmania	Active Tasmania develops and implements policies and initiatives to increase opportunities for all Tasmanians to participate in sport and active recreation. Their aim is to support the growth of the sport and active recreation sector by building the capability of organisations to provide safe, fun and inclusive opportunities. Active Tasmania develops and implements programs and initiatives to increase opportunities for all Tasmanians to participate in sport and active recreation in a way that works for them. We support the development of accessible and contemporary sport and active recreation facilities.
Tasmanian Institute of Sport	To be a world class centre for excellence that delivers Tasmania's largest, most successful cohort of Olympic and Paralympic athletes in 2032. Specifically, a new GWMP will support increased sporting performance, improved athlete wellbeing and engagement, identify more swimming talent and provide more opportunities to attract coaching talent.
Swimming Tasmania Strategy	Enrich and inspire towards 2032. The new aquatic facility will align to Swimming Tasmania's strategic objectives by supporting the operating context of the plan including: • Sport Sustainability - Viability and the performance of sport is under threat from declining volunteering, funding shifts, product relevance and governance capability and capacity. • Participation Landscape - People are increasingly time poor with limited budgets and are being offered new forms of sport, recreation and entertainment. Fewer are participating in organised sport, but there is a greater demand for a diverse range of sporting opportunities. • Consumer Connection - Technology and social media are driving fan expectations. Positive engagement through emerging platforms and meeting fans where they are at, not where we have traditionally expected them to be, is vital to remain relevant and enhance the fan experience. Digital connectivity is changing the way, and the speed, at which we communicate. • High Performance - International success is becoming harder to achieve as other countries invest more in elite sport. Opportunities to drive high performance outcomes are around building capability and capacity of athletes, coaches, and staff. • Partnerships - Strategic partnerships are vital as sport continues to strengthen our value proposition to our communities. New organisational forms and capabilities are required to create innovative approaches to delivering sport and value to partners.



1.10.3 Federal Organisations

Policy / Plan / Strategy	Project Alignment
Swimming Australia BNE Legacy	Albeit in development, a new facility will provide an Olympic sized swimming pool targeted at competitive training and events.
Australian Olympic Committee Strategic Objectives:	- Strategic Priority 2: Promote, raise awareness of and encourage participation in sport for benefits of health, longevity, fitness, skill, achievement, social interaction, wellbeing and other benefits of exercise for all individuals in Australia - Strategic Priority 3: Encourage the development of sport for all for the health, wellbeing and other benefits to all individuals in Australia, and in support and encouragement of those objects, the development of high-performance sport as the pinnacle of the benefits of sporting participation
Paralympics Australia Strategic Plan: Our Time is Now – 5 Horizons towards Brisbane 2032	- Grow and diversify funding via new revenue streams to attract more sustainable funding - Lead, develop and leverage partnerships to build capability and enhance Paralympic sport equity and success towards and beyond 2032 - Partner to establish systems and pathways that support more thriving athletes, across more sport to deliver more medal performances - Create a rich tapestry of stories and narratives for our fans and deliver values led partnership opportunities - Deliver measurable performance results and impact on social change
Australian Sport Commission's Strategic Vision (Australian Institute of Sport) – Our Green and Gold decade of Opportunity	- Build the capability of sport and the people involved - Advocate for sport and its positive influence on Australia - Promote and support inclusive and diverse sporting environments - Drive thought leadership and innovation, inspiring world's best practices - Optimise our facilities to advance sport and inspire Australians to get involved
Sport AUS – Sport 2030 - To be the world's most active and healthy sporting nation, known for its integrity and sporting success.	- Building a More Active Australia – More Australians, more active, more often - Achieving Sporting Excellence – National pride, inspiration and motivation through international sporting success - Safeguarding the Integrity of Sport - A fair, safe and strong sport sector free from corruption - Strengthening Australia's Sport Industry - A thriving Australian sport and recreation industry.



Part 2: Options Assessed

Analysis of the investment options using quantitative & non-quantitative methods



2.1 Initial Long List of Options

An investment logic mapping process uncovered a need for sport, recreation and community facilities at the existing GWMP Site. A needs assessment within the greater Hobart area identified nine potential options for the GWMP site. These options are listed below:

Initial Long List of Options

Options	Description
1. Revitalise the existing War Memorial Pool	Fix key issues to extend life by approximately 5 years and begin scoping for a replacement facility in this time.
2. Replace existing pool 'like for like'	New outdoor 50m pool and outdoor leisure pool, with supporting facilities and changerooms that meet current standards.
3. Multipurpose courts (Non-aquatic) facility	4 x multipurpose indoor courts (potential uses such as futsal, dance, martial arts, netball, basketball, community/social spaces - non sport).
4. Larger Outdoor and Indoor Aquatic Facility	50m outdoor pool, 25m indoor pool, learn to swim function and wellness facilities (including a spa, sauna and steam facility).
5. Multi Use Facility (Outdoor Pool and Indoor Courts)	Outdoor 25m pool, 2 x multipurpose indoor courts, learn to swim function, wellness facilities, health club and small pool / water play space.
6. Indoor Aquatic Facility with Semi Open-Air Pool Functionality	Indoor 50m pool with an external wall that opens up to enable a semi outdoor pool experience. This option also includes the ability for the 50m pool to have a wall divider creating 2 x 25m pools, learn to swim function and wellness facilities.
7. Indoor Multi Use Facility with Semi Open-Air Pool Functionality and Indoor Courts	Indoor 25m pool with semi open-air function, 2 x multipurpose indoor courts, learn to swim function and wellness facilities.
8. Parkland / Open Space	Includes community outdoor fitness, War and Indigenous memorials, outdoor arts and entertainment space and water play area.
9. Outdoor Junior Playing Fields	Focused on children and youth activity including little athletics, tennis, netball, football (soccer), futsal etc.

A selection criterion was developed to determine which of the nine options should be shortlisted to undertake more detailed assessment. The selection criteria include the option's ability to deliver community, economic, financial and strategic benefits for the Glenorchy region.

Selection Criterion

Criterion	Description
Delivering Community Benefit	The total health & wellbeing and inclusion & connectedness benefit achieved
Community usage, benefit and preferences	The level of benefit to community (i.e. health, wellbeing, inclusiveness and social connection) each option provides as well as community preferences as assessed via the dedicated community survey
Delivering Benefit to Schools	The level of benefit to schools (i.e. physical education, health, wellbeing, inclusiveness and social connection) each option provides as well as preferences as assessed via the dedicated school survey
Estimated Cost to Build (i.e. level of funding required)	Value of investment required to fund the option
Revenue Generating Opportunities	A high-level assessment of the likely demand / usage and commercial success of the facility
Ongoing Operational Costs	A high-level assessment of the potential ongoing operational costs for each facility
Regional Asset - delivering out of region visitation	The likely out of region visitation to the site due to being a unique asset / facility as assessed by the supply of nearby facilities
Alignment with Council Strategic Plan	Aligning with the GCC needs assessment as per the strategic plan



As detailed in the Stakeholder Engagement report (Appendix D), community and school surveys were administered to understand community benefits and preferences as well as additional stakeholder interviews, research and benchmarking to assess each of the options.

Based on the assessment, the initial options have been ranked from 1 (most suitable option) to 9 (least suitable option).

Options	Score (Out of 5)	Ranking
1. Revitalise the existing War Memorial Pool	2.75	7
2. Replace existing pool 'like for like'	3.25	4
3. Multipurpose courts (Non-aquatic) facility	2.75	6
4. Larger Outdoor and Indoor Aquatic Facility	3.75	1
5. Multi Use Facility (Outdoor Pool and Indoor Courts)	3.5	2
6. Indoor Aquatic Facility with Semi Open-Air Pool Functionality	3.375	3
7. Indoor Multi Use Facility with Semi Open-Air Pool Functionality and Indoor Courts	3.125	5
8. Parkland / Open Space	2.5	8
9. Outdoor Junior Playing Fields	2.375	9

The shortlisted options identified were therefore:

- Option 4 - Larger Outdoor and Indoor Aquatic Facility
- Option 5 - Multi Use Facility (Outdoor Pool and Indoor Courts)
- Option 6 - Indoor Aquatic Facility with Semi Open-Air Pool Functionality

2.2 Shortlisted Options

High level concepts were developed for the three shortlisted options. These concepts are based on the following existing conditions, site extent and design principles associated with modern aquatic facilities.

It should be noted that these concepts should not be considered final but rather initial first concepts to provide a high-level overview of the potential placement of inclusions and subject to change based on feedback, feasibility and a detailed design process.

2.2.1 Existing Conditions

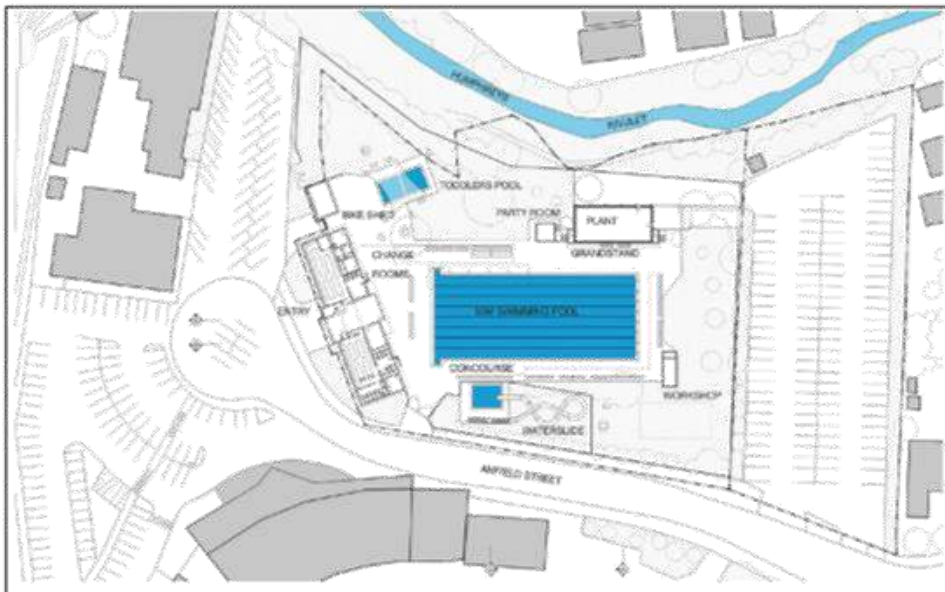


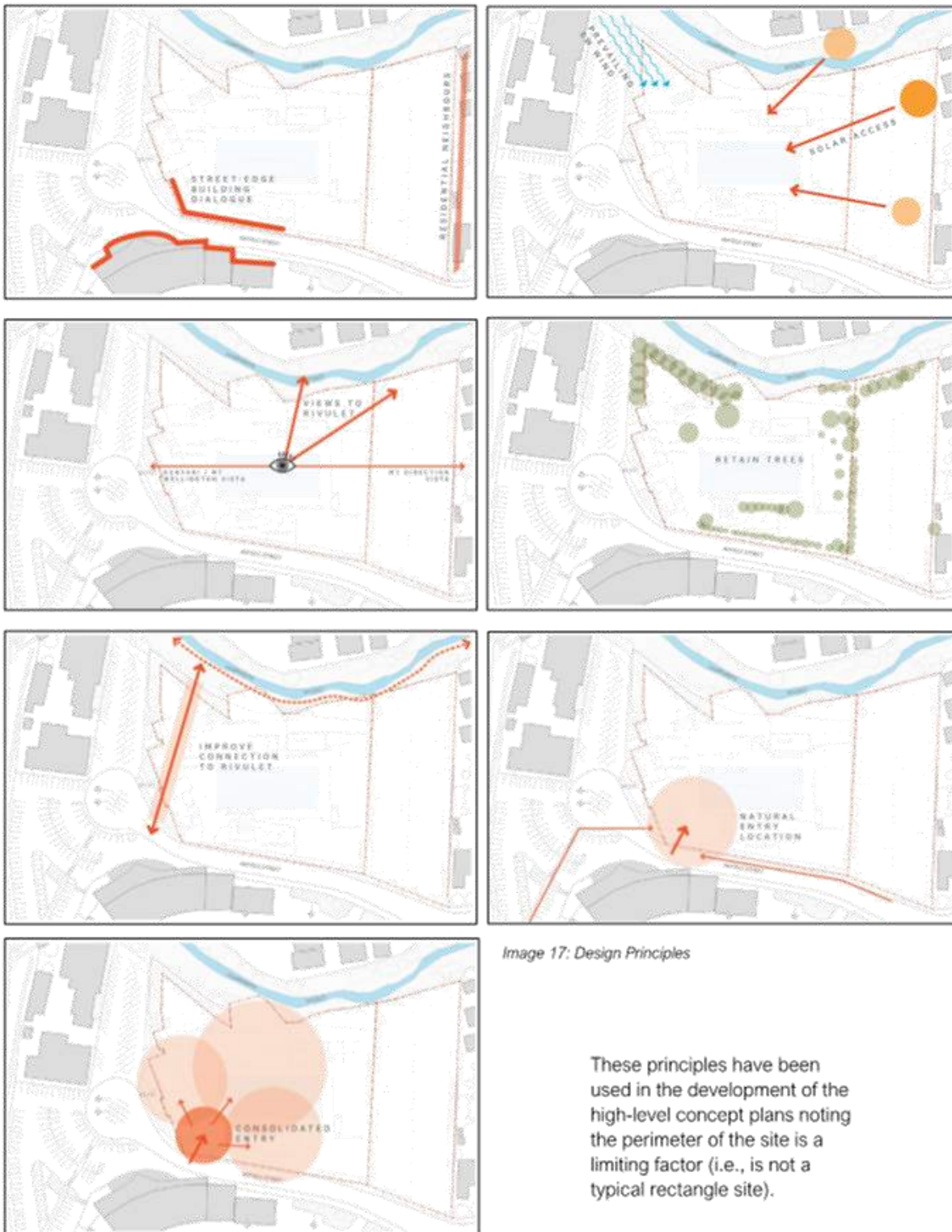
Image 15: Existing Conditions of the GWMP

2.2.2 Site Extents



Image 16: Site constraints and boundaries

2.2.3 Design Principles



2.2.4 Option 4 – Larger Outdoor and Indoor Aquatic Facility

Option 4 includes:

Outdoor Facilities (Open 8 months per year)

- Outdoor 50m pool
- Grandstand / spectator area (200 capacity)
- Outdoor change area
- Outdoor splashpad / slide
- Leisure landscape for picnics

Indoor Facilities (Open 12 months per year)

- 25m lap pool
- 12m x 20m warm learn to swim / program pool
- Wellness Hall (spa, sauna, steam)
- Leisure pool / toddler pool
- Change village / facilities

Other

- Back of house (control room, laundry, pool plant, heating)
- Front of house (foyer, creche, café, reception, retail)

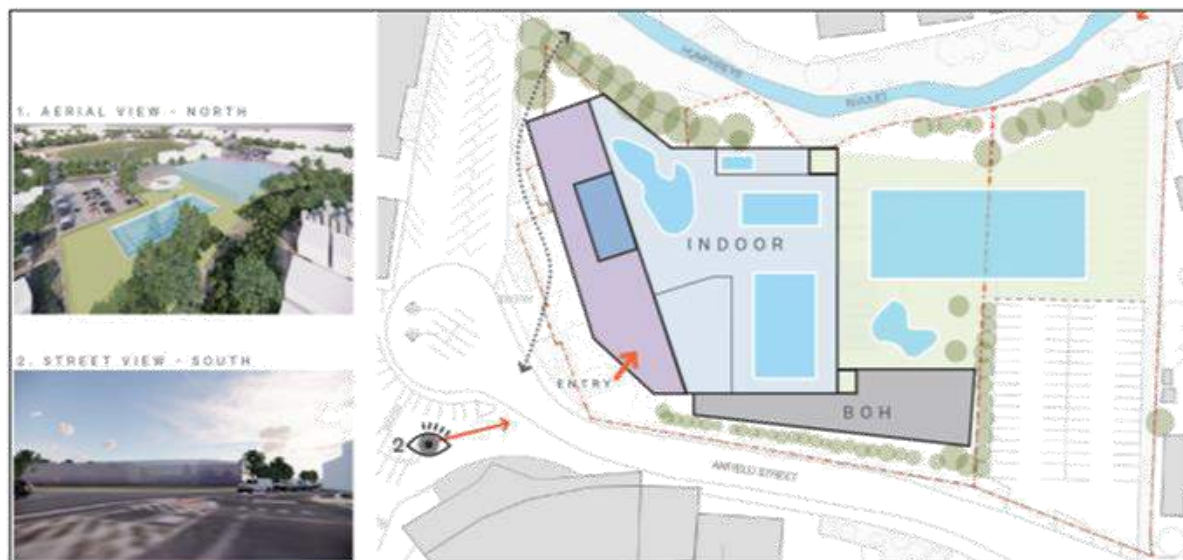


Image 18: Initial concepts Option 4 (Carabiner)

2.2.5 Option 5 – Multi-use Facility (Outdoor Pool and Indoor Courts)

Option 5 includes:

Outdoor Facilities (Open 8 months per year)

- Outdoor 25m pool
- Leisure landscape for picnics

Indoor Facilities (Open 12 months per year)

- 12m x 20m warm learn to swim / program pool
- Wellness Hall (spa, sauna, steam)
- Change village / facilities
- 2 x indoor multi-use courts (court seating 150 ppl, changerooms)
- Gymnasium (842 sqm)

Other

- Back of house (control room, laundry, pool plant, heating)
- Front of house (foyer, creche, café, reception, retail)

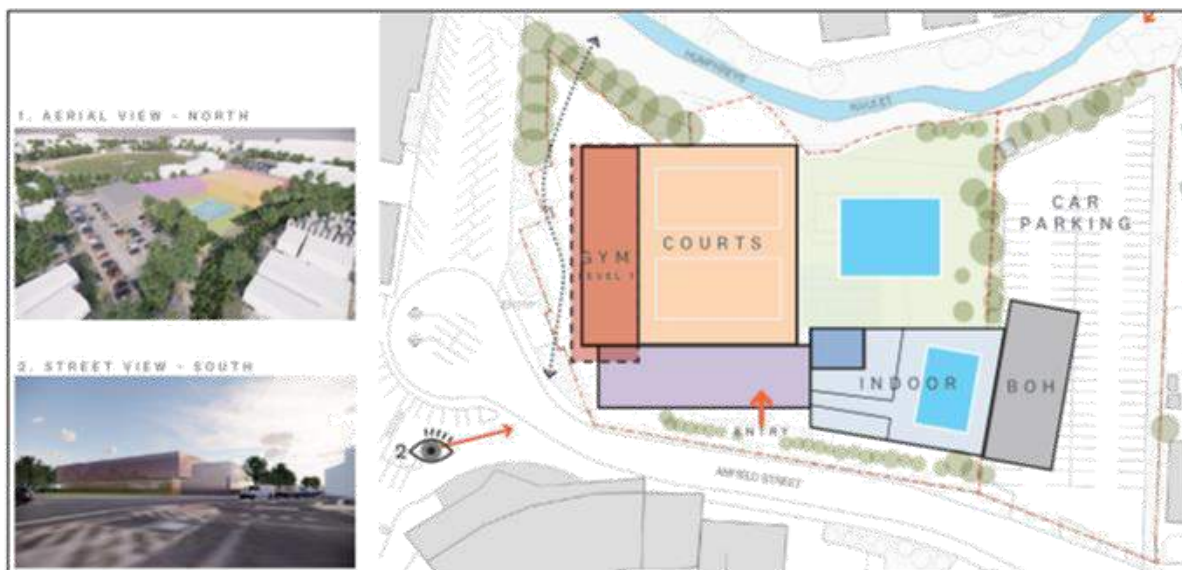


Image 19: Initial concepts Option 5 (Carabiner)

2.2.6 Option 6 – Indoor Aquatic Facility with Semi Open-Air Functionality

Option 6 includes:

Indoor Facilities (Open 12 months per year)

- Indoor 50m pool
- 12mx 20m warm learn to swim / program pool
- Leisure pool / toddler pool
- Wellness Hall (spa, sauna, steam)
- Change village / facilities

Other

- Back of house (control room, laundry, pool plant, heating)
- Front of house (foyer, creche, café, reception, retail)

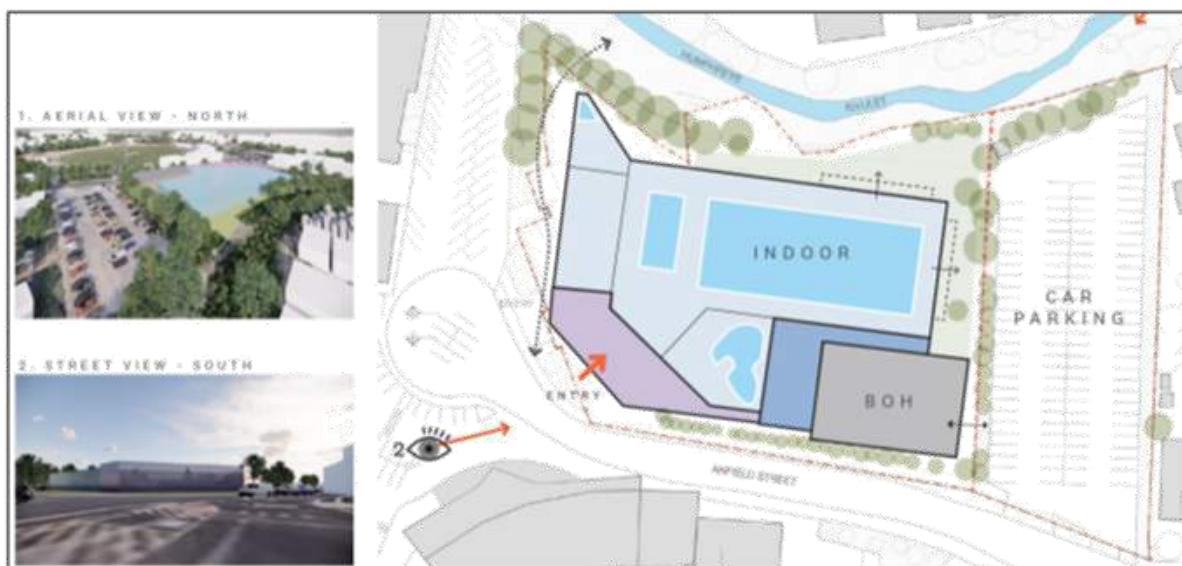


Image 20: Initial concepts Option 6 (Carabiner)

2.3 Identified Preferred Option

A demand, financial and economic assessment was undertaken to assist in identifying the preferred option. The outcomes of that interim analysis is detailed within Appendix E: MI Global Partners Options Assessment Report. In summary it identified Option 4 as delivering the best value for money for Government (i.e. greatest Benefit Cost Ratio) and social outcomes, however due to the inclusion of a Health club (i.e. gymnasium), Option 5 delivers the best commercial outcome.

Further stakeholder engagement was undertaken to test the shortlisted options with key stakeholders and user groups including Friends of Glenorchy War Memorial Pool Incorporated, Save the Glenorchy War Memorial Pool, Belgravia Leisure and local Glenorchy Schools.



Feedback received was that Option 4 is the preferred option of these key groups due to the facility providing a 50-metre outdoor pool with sufficient areas for social activities which is considered a unique proposition for greater Hobart, particularly with the twin views of Mount Wellington and Mount Direction. This option also offers all year-round functionality with the indoor 25-metre pool while also catering for new user groups with a dedicated program pool to deliver much needed learn to swim and rehab / aquarobics facilities.

In order to deliver more commercial benefits and reduce the subsidy required to offset the annual deficit the facility is likely to generate, the inclusion of a health club (i.e. gymnasium), as per Option 5 would be the preferred option moving forward.

Whilst the inclusion of gym/health club facilities to Option 4 resulted in increased capital cost, it will also result in significantly increased visitation and revenue projections and thereby improving the projected viability and operational costs deficit. This inclusion would further strengthen the case for Option 4, which is already rated as the preferred option by the community and key stakeholders.

Splash Devonport Aquatic & Leisure Centre is an example where a tired underutilised outdoor 50 metre pool and waterslide was redeveloped to include a 25 metre eight-lane indoor swimming pool, an indoor learn to swim/warm water exercise pool with water play features, an outdoor water play splash pad and a fully equipped Health Club with a Gymnasium and a Group Exercise Studio. The high utilisation of the gymnasium has ensured success of this facility, and the deficit subsidised by local Council is minimised and sustains an excellent community facility.

2.3.1 Option 4A – Larger Outdoor and Indoor Aquatic Facility with Health Club

Option 4A includes:

Outdoor Facilities (Open 8 months per year)

- Outdoor 50m pool
- Grandstand / spectator area (700 capacity)
- Outdoor change area
- Outdoor splashpad / slide
- Leisure landscape for picnics

Indoor Facilities (Open 12 months per year)

- 25m lap pool
- 12m x 20m warm learn to swim / program pool
- Wellness Hall (spa, sauna, steam)
- Leisure pool / toddler pool
- Change village / facilities
- Gymnasium (1,200 sqm)

Other

- Back of house (control room, laundry, pool plant, heating)
- Front of house (foyer, creche, café, reception, retail)



Image 21: Birdseye view (ground level) of the recommended option (Carabiner)



Image 22: Birdseye view (first level) of the recommended option (Carabiner)

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Image 23: North view of the recommended option (Carabiner)



Image 24: View of Mt Wellington (Carabiner)



Image 25: Internal view of the recommended option (Carabiner)

For more information on the preferred option refer to Appendix B: Carabiner Preferred Option Report.

2.4 Capital Costs

WT Partnership have provided a cost estimate for the three shortlisted options and the identified preferred option.

Item	%	Option 4	Option 5	Option 6	Option 4A
Trade Costs		\$54,361,500	\$51,731,500	\$52,851,000	\$62,415,000
Escalation (2025-2027)	13%	\$7,067,000	\$6,725,000	\$6,871,000	\$8,115,000
Sub Total		\$61,428,500	\$58,456,500	\$59,722,000	\$70,530,000
Furniture/Fittings & Equipment (FFE)		\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000
Consultant Fees	10%	\$6,292,850	\$5,995,650	\$6,122,200	\$7,253,000
Contingency	5%	\$3,461,068	\$3,297,608	\$3,367,210	\$3,989,150
Grand Total		\$72,682,418	\$69,249,758	\$70,711,410	\$83,772,150

The projected cost of the identified preferred option is \$83.8 million.

In accordance with the WT Australian Construction Market Conditions Report issued May 2024 the following escalation allowances have been calculated: 2024 (5.5%), 2025 (6.0%) and 2026 (6%).

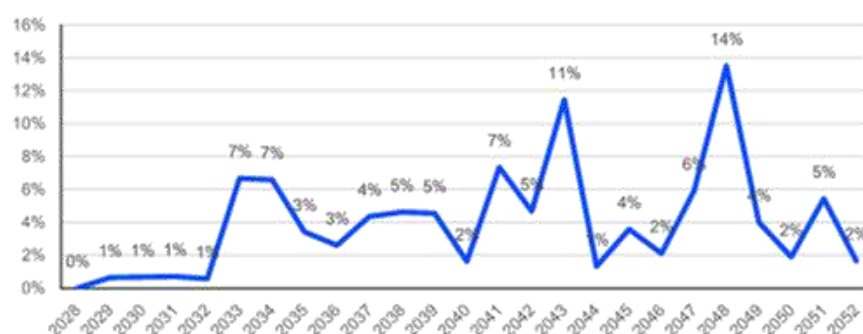
For the purpose of the analysis, construction costs have been allocated 10% in 2025, 30% in 2026 and 60% in 2027 based off an assumption that best case scenario, the project will be operational in 2028. Should this be delayed, capital costs are expected to continue to escalate at 6% per year.

WT Partnership also completed a whole of life analysis to determine the ongoing annual lifecycle maintenance costs of each option.



Life Cycle Costs (2024AUD\$)	Option 4	Option 5	Option 6	Option 4A
Additional Life Cycle Costs (2028 – 2051)	\$15,158,393	\$14,247,403	\$14,725,411	\$17,200,050
Average per year	\$606,336	\$569,896	\$589,016	\$688,002

% of overall Lifecycle Costs per year



The major capital costs expected in 2032, 2033, 2040, 2043 and 2048 due to the likely occurrence of the following:

- 2033 – Appliance, pool equipment replacement, repainting of painted finishes.
- 2034 – FF&E partial replacements.
- 2043 – Mechanical/ Hydraulic replacements.
- 2048 – Mechanical/ Hydraulics and Plumbing Fixture replacements, Pool Refurbishment, Fit-out refurbishment and recurring FF&E partial replacements.

2.5 Operating Costs

Industry benchmark data has been used to quantify the likely operating costs per option.

- **Staff Costs** - quantified using a labour cost per attendee ratio of \$6.50 (aligned with current Devonport and other aquatic facility staffing costs)
- **Cleaning, maintenance, utilities, pest control, fire protection** – quantified using a cost per sqm ratio (WT Partnership OPEX estimates using benchmarked facilities)
- **Marketing** - quantified using a cost per sqm ratio of \$6.83 (industry benchmark)
- **Insurance** - quantified using a cost per sqm ratio of \$6.50 (industry benchmark)
- **Security** - quantified using a cost per sqm ratio of \$6.50 (industry benchmark)
- **Administration** - A nominal amount has been used to estimate administration costs.
- **Pool Assets (Maintenance, water, electricity, chemicals)** – quantified using a cost per sqm ratio (WT Partnership OPEX estimates using benchmarked facilities)
- **Food & beverage** - cost of goods sold (COGS) has been estimated at 30% of total food & beverage revenue.
- **Capital Lifecycle Costs** – As provided by WT Partnership above



Costs	Option 4	Option 5	Option 6	Option 4A
Staff	\$1,320,115	\$1,441,846	\$980,078	\$1,867,632
Cleaning	\$133,080	\$144,414	\$137,506	\$165,479
Maintenance	\$211,357	\$239,002	\$220,314	\$260,732
Utilities	\$144,982	\$146,802	\$155,682	\$177,953
Pest Control	\$7,141	\$8,177	\$7,248	\$5,980
Fire Protection	\$23,087	\$27,967	\$23,703	\$26,912
Marketing	\$37,497	\$27,265	\$28,959	\$41,608
Insurance	\$35,685	\$25,948	\$27,560	\$39,598
Security	\$35,685	\$25,948	\$27,560	\$39,598
Administration	\$40,000	\$40,000	\$40,000	\$40,000
Pool Assets	\$726,086	\$263,578	\$557,770	\$726,086
F&B COGS	\$18,279	\$19,964	\$13,570	\$25,860
Total Operational Costs	\$2,732,994	\$2,410,910	\$2,219,950	\$3,417,439

It is projected that a new preferred facility (i.e. Option 4A) will cost \$3.4 million per year.

Staffing is the largest operating cost for the new facility (55% of overall costs), followed by maintaining the pool assets (i.e. water, electricity for heating, repair and chemicals) which account for approximately 21% of total operating costs for the aquatic facilities.

In addition to the operating costs, the facility will cost on average \$688,002 per year to maintain (i.e. lifecycle capital maintenance and replacement costs) delivering an average total annual cost of \$4.1 million.



2.6 Demand Analysis

Demand analysis was also undertaken to assess the utilisation at the activity level in line with the former facility and Devonport. The activities are consistent with aquatic facilities across Australia.

Activity	GWMP Usage	Devonport Usage	Option 4	Option 5	Option 6	Option 4A	Comments
Membership - Aquatic Only	2,040		16,728	4,080	12,546	16,728	4 times the members (also 12-month Utilisation)
Adult (16+) – Casual use	14,015	57,556	51,800	28,030	38,850	51,800	Consistent with Devonport
Children (5-15) – Casual Use			2,878	1,402	2,158	2,878	Consistent with Devonport
Spectator			2,878	607	2,158	2,878	Consistent with Devonport
10 pass card	1,701		7,870	3,615	5,903	7,870	GWMP (12% of casual use)
Carnival cost per day			14,000	7,000	14,000	14,000	28-day season - 500 avg students
Lane Hire per hour		7,950	7,950	3,975	9,938	7,950	Same as Devonport (25% higher for Indoor)
LTS Private		64,928	66,000	43,996	43,996	66,000	1375 for 48 weeks a year (Dev) - 95% capacity
LTS School			17,500	11,666	11,666	17,500	14 schools, 125 kids, 10 lessons
Program pool per hour / Group fitness / aquarobics			11,890	5,967	5,967	11,890	6 hrs, 5 days a week, 8 ppl capacity - 95% capacity
Aquatic Usage	17,756	130,434	199,495	110,336	147,181	199,495	
Spa / Sauna - Casual Use			3,600	3,600	3,600	3,600	10 casual entries per day
Gym Member (Full Centre)		102,101		61,261		76,576	Industry benchmark – 8% of catchment / 30% share
Gym - Casual Use				6,126		7,658	10% of membership
Casual court hire				40,500			15 hrs per day x 2 courts x 25% utilisation (15 ppl each)
Total Usage	17,756	232,535	203,095	221,822	150,781	287,328	

It is projected that Option 4A will see an estimated 287,328 people using the facility per year with 105,000 using the main pool facilities, 95,000 using the learn to swim and program pool facilities and a further 88,000 utilising the health club facilities. Overall, it is a significant uplift compared the existing GWMP due to attracting far broader user groups to the facility.

The community and school survey results as well as the stakeholder engagements justify this uplift with the following key insights:

- 55% of GWMP visitors also visited other pools during the same period meaning the existing GWMP was limited in its service offering did not cater for every user's needs;
- GWMP was only opened for 6 months of the year, while the future options will provide year-round access with indoor facilities;
- 40% of those that didn't use GWMP when it was open was due to being either unaware of the pool or believed it was too cold and / or was of poor quality. Around 90% of non GWMP users said they would visit a new facility either sometimes or frequently;
- 50% of local schools surveyed said they would increase usage at a new facility either through LTS programs and carnivals


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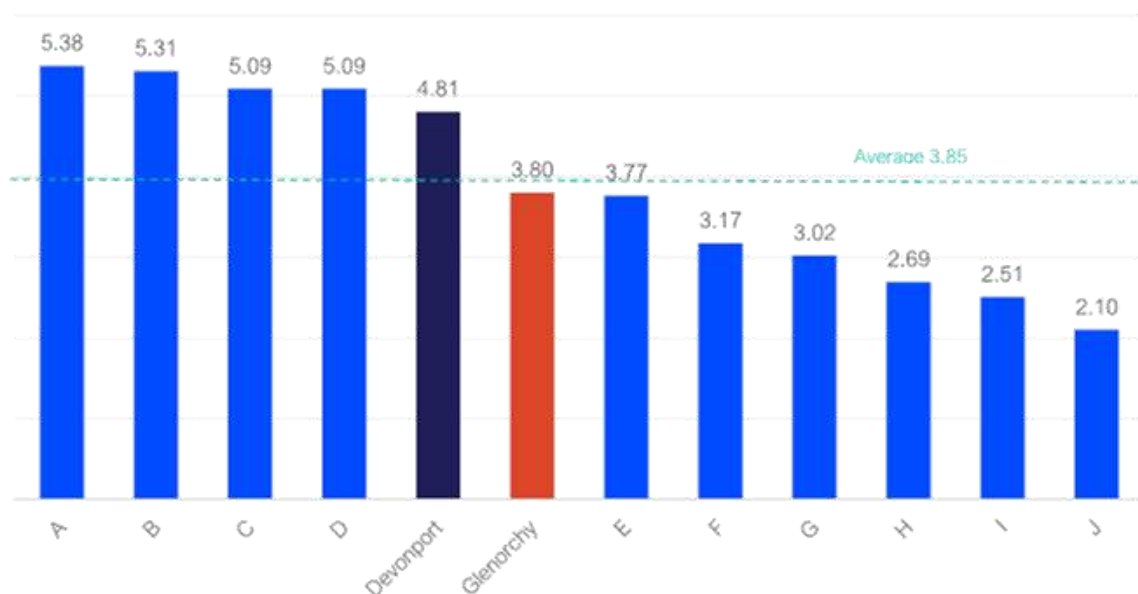
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- Additional stakeholder engagement with pool operators, competitor facilities, KGV neighbouring facilities also suggested sufficient demand for warm water activities (LTS, rehab), carnivals and squad swimming.

Option 4A is projected to see a 50% uplift in the aquatic use compared to the Devonport facility which is justified with a significantly larger catchment population (52,466 vs 27,124). Whilst the catchment is almost double the size, the usage for Option 4A is only projected to be 50% greater due to the competing facilities in adjoining areas.

Overall aquatic usage has been benchmarked against similar facilities across Australia. The average annual utilisation per catchment population is 3.85. Option 4A's overall utilisation of 199,495 ensures a ratio of 3.80, which appears in line with the industry average. Options 5 and 6 were at the lower end of the industry range demonstrating lower expected use of an outdoor 25m pool and indoor 50m pool compared to the preferred outdoor 50m and indoor 25m pool option.

Annual Utilisation to Catchment Population Ratio



Option 4A is also projected to see 88,000 visits to the health club / gymnasium which is 86% of the utilisation of Devonport. Although there is a larger catchment population compared to Devonport, a more conservative estimate has been used for gym membership use due to increase competition in the Glenorchy area. The estimate is based off 1,200 members attending on average 1.23 times per week.



2.6.1 Operating Revenues

Utilising the demand projections and Hobart Aquatic Centre benchmark fees for each activity, the annual revenue generated for each option can be determined.

Fees per Activity

Activity	Fee
Annual Membership - Aquatic Only	\$650.00
Adult (16+) – Casual use	\$7.50
Children (5-15) – Casual Use	\$6.00
Spectator	\$2.00
10 pass card	\$70.00
Carnival cost per day	\$2,400
Lane Hire per hour	\$12.50
Spa / Sauna - Casual Use	\$15.00
LTS Private per session	\$20.00
LTS School per session	\$7.00
Program pool per session (Group fitness / aquarobics)	\$17.00
Annual Gym Membership (Full Centre)	\$900.00
Gym - Casual Use	\$23.50
Casual court hire per hour	\$50.00

In addition to aquatic, gymnasium and court revenue generating activities, each option considers the inclusion of a café / kiosk. Food & beverage revenue is calculated using an industry benchmark of \$0.30 per attendee.



Annual Revenue Projections per Option

Activity	Option 4	Option 5	Option 6	Option 4A
Membership - Aquatic Only	\$104,550	\$25,500	\$78,413	\$104,550
Adult (16+) – Casual use	\$388,503	\$210,225	\$291,377	\$388,503
Children (5-15) – Casual Use	\$17,267	\$8,409	\$12,950	\$17,267
Spectator	\$5,756	\$1,213	\$4,317	\$5,756
10 pass card	\$55,092	\$25,303	\$41,319	\$55,092
Carnival cost per day	\$168,000	\$84,000	\$168,000	\$67,200
Lane Hire per hour	\$99,375	\$49,688	\$124,219	\$99,375
Spa / Sauna - Casual Use	\$54,000	\$54,000	\$54,000	\$54,000
LTS Private	\$1,320,000	\$879,912	\$879,912	\$1,320,000
LTS School	\$122,500	\$81,659	\$81,659	\$122,500
Program pool per hour / Group fitness / aquarobics	\$202,137	\$101,437	\$101,437	\$202,137
Gym Member (Full Centre)	\$0	\$864,000	\$0	\$1,080,000
Gym - Casual Use	\$0	\$143,962	\$0	\$179,953
Casual court hire	\$0	\$135,000	\$0	\$0
Food & Beverage	\$60,928	\$66,547	\$45,234	\$86,198
Total Revenue	\$2,598,107	\$2,730,854	\$1,882,836	\$3,782,530
Annual Attendance	203,095	221,822	150,781	287,328
Revenue per visit	\$12.79	\$12.31	\$12.49	\$13.16
Revenue excl F&B per visit	\$12.49	\$12.01	\$12.19	\$12.86

Benchmarking analysis suggests that aquatic facilities see a revenue per visit of around \$12 depending on whether it is a metro or regional facility and available activities / user groups.

Without F&B revenue, the options are projected to generate between \$12.01 and \$12.86 per attendee which is in line the industry average meaning the options presented are price appropriately and are catering for higher yielding user groups including learn to swim, squad swimming and carnivals.

2.7 Cash Flow Analysis

Further analysis was undertaken to determine the cash flow earnings before interest, taxes, depreciation, and amortisation (EBITDA) of the shortlisted options for the first 5 years of operations, and beyond. It should be noted that the costs below include both the operating costs and ongoing lifecycle maintenance costs and excludes escalation and depreciation (i.e. all figures presented in 2024 AUD).

Option 4

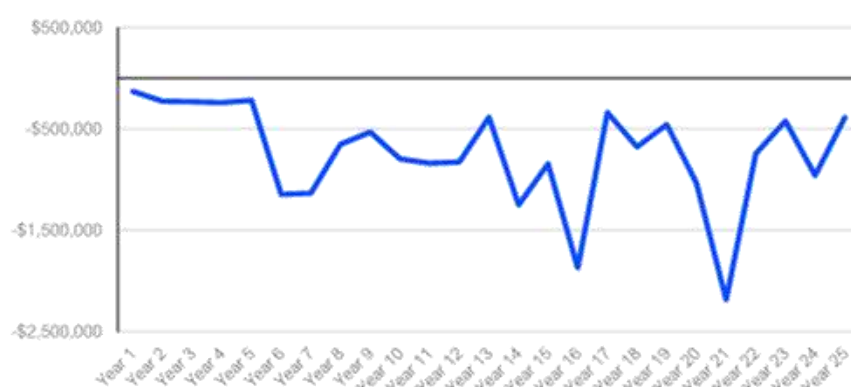


\$AUD (000,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Next 20 Years Year 6 – Year 25
Total Costs	\$2.61	\$2.72	\$2.74	\$2.76	\$2.75	\$69.29
Total Revenue	\$2.48	\$2.50	\$2.51	\$2.52	\$2.53	\$51.83
Total Operating Surplus (EBITDA)	-\$0.13	-\$0.23	-\$0.23	-\$0.24	-\$0.22	-\$17.46

Option 4 is expected to generate an operating deficit of ~\$210,000 per year in its first 5 years of operations.

However, as lifecycle costs increase over time, Option 4 will experience an average operating deficit of \$0.87 million per year from year 6 (\$740,000 loss on average per year over the 25 years of operations).

Operating Profit per year



Option 5

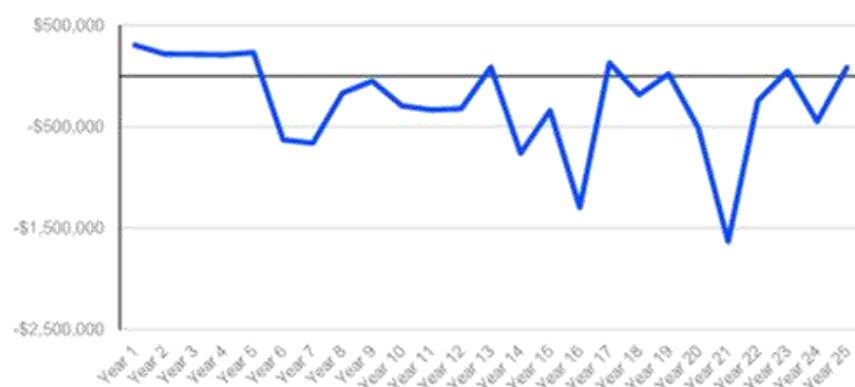
\$AUD (000,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Next 20 Years Year 6 – Year 25
Total Costs	\$2.30	\$2.41	\$2.42	\$2.44	\$2.43	\$61.98
Total Revenue	\$2.61	\$2.62	\$2.64	\$2.65	\$2.66	\$54.48
Total Operating Surplus (EBITDA)	\$0.31	\$0.22	\$0.21	\$0.21	\$0.23	-\$7.50

Option 5 is expected to generate an operating profit of ~\$240,000 per year in its first 5 years of operations.

However, as lifecycle costs increase over time, Option 5 will experience an average operating deficit of \$370,000 per year from year 6 (\$252,000 loss on average per year over the 25 years of operations).



Operating Profit per year



Option 6

\$AUD (000,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Next 20 Years Year 6 – Year 25
Total Costs	\$2.12	\$2.23	\$2.24	\$2.26	\$2.25	\$61.98
Total Revenue	\$1.80	\$1.81	\$1.82	\$1.83	\$1.84	\$37.56
Total Operating Surplus (EBITDA)	-\$0.32	-\$0.42	-\$0.42	-\$0.43	-\$0.41	-\$24.42

Option 6 is expected to generate an operating deficit of ~\$40,000 per year in its first 5 years of operations.

However, as lifecycle costs increase over time, Option 6 will experience an average operating deficit of \$1.22 million per year from year 6 (\$923,000 loss on average per year over the 25 years of operations).

Operating Profit per year





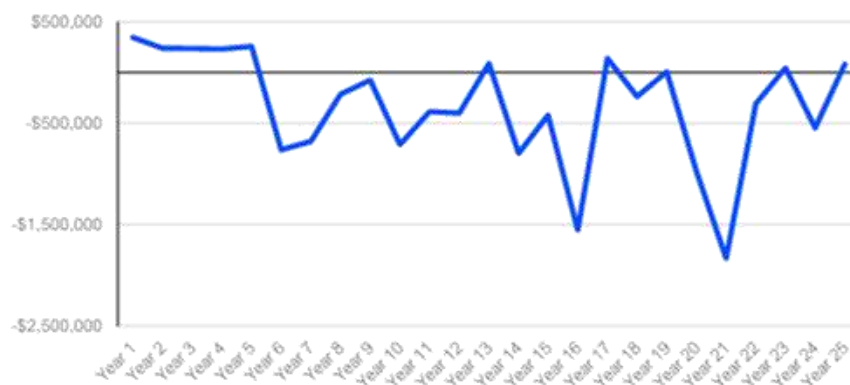
Option 4A

\$AUD (000,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Next 20 Years Year 6 – Year 25
Total Costs	\$3.27	\$3.39	\$3.41	\$3.44	\$3.43	\$84.94
Total Revenue	\$3.62	\$3.63	\$3.65	\$3.67	\$3.69	\$75.46
Total Operating Surplus (EBITDA)	\$0.35	\$0.24	\$0.24	\$0.23	\$0.26	-\$0.48

Option 4A is expected to generate an operating profit of ~\$270,000 per year in its first 5 years of operations.

However, as lifecycle costs increase over time, Option 4A will experience an average operating deficit of \$470,000 per year from year 6 (\$326,000 loss on average per year over the 25 years of operations).

Operating Profit per year



2.8 Cost Benefit Analysis

This section represents the economic appraisal of the project options. The economic appraisal is an important component of the decision-making process. It provides decision-makers with a complete view of the net socio-economic impacts, that is, the expected total impact on society welfare that would result from the project. The economic appraisal broadens the analysis to include non-market values, and to capture the economic impact on all relevant stakeholders instead of those directly related to the project. Many of these are not financial in nature, and while the economic analysis quantifies impacts in dollars, these are a measure of social welfare rather than financial value.

2.8.1 Cost-benefit analysis overview

The economic appraisal has been developed in accordance with Infrastructure Australia Guidelines.

The following general assumptions were adopted for this analysis:

- Where necessary the project investment analysis, benefits and costs have not been escalated per annum (i.e. presented as 2024 AUD).



- The benefits and costs have been assessed over a period of 1 January 2025 to 31 December 2052 (i.e. the project evaluation period – 25 years post construction).
- The real social discount rate recommended in the Guide to Cost-Benefit Analysis is 7%
- The analysis of the options is based on the incremental benefits and costs compared to the base case.
- The base case for this assessment considers no facility at the GWMP site therefore not incurring future costs or benefits for the reference group.
- For this project the reference group is considered the community of Tasmania, including residents of the state, locally owned businesses and the Tasmania Government.

The table below outlines the key benefits and costs considered for each option for the purposes of the cost-benefit analysis.

Cost-benefit analysis framework

Costs	Category	Bearer	Description	Method and Source
Construction Costs	Construction	Government	Construction costs of the facility	WT Partnership cost estimates
Life Cycle Costs	Life Cycle	Government	Ongoing annual capital costs of maintaining the facility	WT Partnership cost estimates
Operating Costs	Operating	Government	Operational costs including staff, F&B COGS, utilities, marketing, insurances, security, administration, pool assets etc.	Estimated costs based on benchmark facilities
Benefits	Category	Beneficiary	Description	Method and Source
Facility Revenue	Financial	Government	Estimated operating revenue including memberships, casual use fees, programs, venue / lane hire, F&B	Benchmark data and demand modelling to establish revenue by activity
Consumer Use Surplus	Consumer	Consumers	Consumer user benefits of the new facility	TimeCost Savings Methodology
Consumer Non-Use Surplus	Community	Local Community	Consumer nonuser benefit to local Glenorchy residents includes the option to use an asset, the benefit of an asset facilitating social interaction and well-being, and the benefit of an asset to enhance local amenity for the community	Glenorchy City Council (2028 to 2052) x Consumer nonuser surplus benchmarked against sport infrastructure
Avoided Productivity Cost	Participation	Businesses	Business benefits arising from sport & rec participation (reduced number of workdays off)	Literature study - Economic Benefits of Australian Public Aquatic Facilities Industry Report (Socio-Economic value per visit)
Health Benefits	Participation	Consumers	Consumer benefits arising from sport & rec participation (Quality of life)	Literature study - Economic Benefits of Australian Public Aquatic Facilities Industry Report (Socio-Economic value per visit)
Health Cost Savings	Participation	Government	Government benefits arising from sport & rec participation (Health cost savings)	Literature study - Economic Benefits of Australian Public Aquatic Facilities Industry Report (Socio-Economic value per visit)
Avoided Drownings	Avoided Drownings	Consumers	Benefits arising from learning to swim and avoided drownings (Value of life)	Literature study - Global Report on Drownings World Health Organisation and RSLs 2023 National Drownings Report (Statistical value of life x avoided drownings)
Terminal value	Terminal	Government	Terminal value	Assessment framework 2021 Guide to economic appraisal

The primary economic appraisal metric is the Benefit Cost Ratio (BCR), as specified in Infrastructure Australia Guidelines for Capital Business Cases. The ratio of quantifiable incremental benefits to quantifiable incremental costs.

A BCR greater than one indicates that the benefits of the project exceed the costs of the project over the evaluation period.



Net Present Value (NPV) represents the difference between the present value of the total incremental benefits and the present value of the incremental costs. Projects with a positive NPV indicate that the benefits of the project exceed the costs of the project over the evaluation period.

2.8.2 Quantifying Financial Benefits

Financial benefits were quantified as per the operating model and detailed in sections 2.5, 2.6 and 2.7 above.

	Option 4	Option 5	Option 6	Option 4A
Total Revenue	\$2,732,994	\$2,410,910	\$2,219,950	\$3,417,439

2.8.3 Quantifying Consumer Benefits

Consumer surplus is regarded as the benefit to local consumers over and above the total economic cost of consuming a good or service.

This benefit is typically measured by the amount the consumer is willing to pay for the experience above the price paid for the experience (i.e. the ticketing price or user fee).

The travel cost method is a way of calculating this for community sport & recreation. This method involves collecting data on the costs incurred by each individual in travelling to the recreational site or amenity. This 'price' paid by visitors is unique to each individual and is calculated by summing the travel costs from each individual's original location to the amenity. By aggregating the observed travel costs associated with a number of individuals accessing the amenity a demand curve can be estimated, and as such a price can be obtained for the non-price amenity.

Consumer Surplus Calculation	Option 4	Option 5	Option 6	Option 4A
Calculated trips per year**	132,069	97,134	95,477	159,223
Total Consumer Surplus	\$873,493	\$642,440	\$631,480	\$1,053,092

** Total demand excluding school carnival and gym visits multiplied by 2 (to and from facility) divided by 2 (half of the visits would not occur if not for a new facility – survey results) divided by 1.41 passengers per car (ATAP)

Based on a total benefit of \$6.61 per visit, the annual consumer benefit has been calculated as between \$631,000 and \$1,053,092 (Option 4A).

2.8.4 Quantifying Community Benefits

A number of global literature studies have found evidence of a community benefit from the development of sport infrastructure.

Community benefit (i.e. consumer non-use surplus) can be derived from three sources. These include:

- Option value – the benefit of having the option to use an asset;
- Social value – the benefit of an asset facilitating social interaction and well-being; and
- Passive value – the benefit of an asset to enhance local amenity for the community.

For the purpose of this analysis, the catchment population that would receive a community benefit is considered the population of Glenorchy City Council.



Recently completed CBAs for sport facilities in Australia have been assessed for appropriateness to use as a proxy for the shortlisted options.

- Benchmarked facility A (low levels of non-use community support) – \$1.22 per resident
- Benchmarked facility B (average levels of non-use community support) – \$2.77 per resident
- Benchmarked facility C (high levels of non-use community support) - \$4.75 per resident

Facility C has been used as proxy for Option 4A due to it being a well-supported community facility amongst potential non-user and therefore comprises the most aligned benchmark as indicated from the community online survey during the initial engagement phase of this study. Options 4, 5 and 6 have been pro-rated based on non-user preferences.

	Option 4	Option 5	Option 6	Option 4A
Community benefit per resident	\$3.23	\$3.90	\$2.38	\$4.75
2028 catchment population	53,814	53,814	53,814	53,814
Total community benefit surplus (year 1)	\$173,819	\$209,605	\$127,808	\$255,616
Average population growth per annum	0.57%	0.57%	0.57%	0.57%

2.8.5 Quantifying Participation Benefits

For the purposes of determining the socio-economic benefits arising from participating in aquatic and non-aquatic activities, a benefit transfer approach in line with Treasury Guidelines has been utilised. The existing study "Economic Benefits of Australia's Public Aquatic Facilities – Industry Report" commissioned by Royal Life Saving Society Australia and the Australian Government was used as a proxy to quantify the socio-economic benefits of an individual aquatic visits by measuring links between an increase in physical activity from an average pool visit and reduced risk of mortality, morbidity and health care expenditure, as well as reduced absenteeism (i.e. increased productivity).

Improving quality of life

A person who is affected by a chronic disease and mental health issues has a lower quality (and potentially length) of life, than a person who is not. With a strong relationship between physical inactivity and chronic disease and mental health issues, there is a personal health benefit that can be captured by improving quality and length of life through physical activity.

The report identifies that for each visit to a facility for aquatic participation generates benefits of \$22.59 (AUD \$2024) in improved health outcomes.

The impact of a chronic disease and mental health issues of a person can also be measured in disability adjusted life years (DALYs), where one DALY can be thought of as the equivalent of one lost year of healthy life. By establishing the reduced incidence in the development of the chronic disease that is supported by non-aquatic sport & recreation participation, the resulting savings of DALYs were able to be estimated.

The total DALYs are then converted into a monetary value using the value of a statistical life year (VSLY - the Commonwealth Department of the Prime Minister and Cabinet have outlined that best practice for VSLY is to use the work of Abelson, which corresponds to a value of \$240,000 in 2024). Utilising the average years of life remaining, a conversion rate of 27.5% of all non-aquatic facility users were previously inactive (ABS) and average utilisation of the facility of 2 times a week, each non-aquatic visit to the facility generates benefits of \$0.42 (AUD\$2024) in improved health outcomes.



Cost savings to the health system

Every case of chronic disease brings a cost not only to the individual sufferer but also to the health system as a whole. In addition to the other benefits, there is also a cost saving associated with the greater treatment of mental illness through physical and social activity. By reducing the incidence of these diseases and reducing the mental health related burden on the health system, participation supports savings in the health system.

The report identifies that for each visit to a facility for aquatic participation generates benefits of \$1.88 (AUD \$2024) in health care cost savings.

A 2008 report 'The Cost of Physical Inactivity' for Medibank Private estimated the average Australian health system costs of each disease and illness to be approximately \$110 per inactive person (2024 \$AUD). By utilising a conversion rate of 27.5% of all non-aquatic facility users were previously inactive (ABS) and average utilisation of the facility of 2 times a week, each non-aquatic visit to the facility generates benefits of \$0.29 (AUD\$2024) in health cost savings.

Avoided productivity cost / Reduced Absenteeism

Studies have proven individuals to be mentally and physically healthier and achieve enhanced cognitive performance through participating in sport and social programs, and as a result the economy is, on average, more productive. The increased productivity is captured through lower absenteeism from work and lower presenteeism which is where employees come to work but are not performing at their best due to illness or other conditions as a result of a lack of physical inactivity.

The relationship between inactivity and a negative impact on productivity in Australia is outlined in the report which identifies that for each visit to a facility for aquatic participation generates benefits of \$6.90 (AUD \$2024) in avoided productivity cost through reduced absenteeism. By utilising the work conducted by Medibank Private in 2008, each non-aquatic visit to the facility generates benefits of \$1.86 (AUD \$2024) in productivity benefits.

Participation Benefits	Option 4	Option 5	Option 6	Option 4A
Total Visits	203,095	221,822	150,781	287,328
Avoided Productivity Cost (Absenteeism)	\$805,495	\$753,014	\$641,554	\$1,155,156
Health Benefits (Quality of life)	\$2,636,165	\$2,026,933	\$2,099,632	\$3,520,337
Health Cost Savings	\$219,680	\$188,633	\$174,969	\$305,091
Total Participation Benefits	\$3,661,340	\$2,968,580	\$2,916,155	\$4,980,584

Option 4A will deliver \$5.0 million in participation benefits per year.



2.8.6 Quantifying Avoided Drownings Benefits

The National Drowning Report (2023) issued by the Royal Life Saving Australia states that there are 279 drowning deaths in Australia each year across the past 10 years, with 45 of these under the age of 18 years. It is estimated that 40% of children under the age of 18 in Australia cannot swim proficiently, which equates to 2.4 million kids and an estimated drowning rate of 0.002%.

Those under the age of 18 years account for 19% of the Glenorchy population (10,225). Using the same swim proficiency ratios, it is estimated that 4,090 of the Glenorchy youth population cannot swim proficiently and projected annual drownings in Glenorchy for under 18 years is therefore 0.08 people.

All four options provide intervention and prevention measures such as improved swimming facilities including dedicated learn to swim programs and spaces. These facilities will assist in reducing the number of youths that cannot swim proficiently and as a result, the annual projected drownings. Via private and school based learn to swim programs, Option 4 is projected to cater for 1,500 children per year, while Options 5 and 6 are projected to cater to 1,000 children per year. These programs are therefore expected to reduce the projected drownings to 0.05 for Option 4 (savings of 0.03 drownings per year) and 0.06 for Options 5 and 6 (savings of 0.02 drownings per year).

Literature studies have estimated the value of statistical life¹² at \$240,875 in 2024 dollars. The average years of a child's life is 73.5 years quantifying a total value of life of \$17.7 million. Using the potential life savings of 0.02 and 0.03 per year, it is estimated that Option 4A will deliver \$459,474 in socio-economic benefits per year.

Avoided Drownings Benefits	Option 4	Option 5	Option 6	Option 4A
Potential Drownings Glenorchy (<18yrs)	0.08	0.08	0.08	0.08
Individuals (<18yrs) LTS Programs	1,550	1,023	1,023	1,550
Potential Drownings Glenorchy (<18yrs) – Post Project Development	0.05	0.06	0.06	0.06
Avoided Drownings per year	0.03	0.02	0.02	0.02
Total Benefits	\$459,474	\$306,285	\$306,285	\$459,474

2.8.7 Quantifying the Terminal Value

The terminal value benefit of the project represents the economic value of the new facility at the end of the evaluation period. The value is estimated for the remainder of the economic life of the asset that extends beyond the evaluation period and is included as a benefit in the final year of the evaluation period.

For the purposes of this analysis, it is assumed that the new facility will have a 40-year economic useful life (sport & entertainment benchmark). This equates to 15 years longer than then 25 operational years evaluation period.

The net benefit includes the total financial, consumer, community and participation benefits minus the ongoing lifecycle costs and operational costs.

¹² <https://oia.pmc.gov.au/resources/guidance-assessing-impacts/value-statistical-life>



2.8.8 Cost-benefit analysis summary

The table below details the outputs of the cost-benefit analysis using a 7% real discount rate.

SAUD (000,000's)	Option 4		Option 5		Option 6		Option 4A	
Costs	Nominal Value	Present Value	Nominal Value	Nominal Value	Nominal Value	Present Value	Nominal Value	Present Value
Construction costs	\$64.52	\$54.54	\$61.48	\$51.97	\$62.78	\$53.06	\$74.40	\$62.89
Life Cycle Capital Costs	\$15.16	\$4.84	\$14.25	\$4.55	\$14.73	\$4.70	\$17.20	\$5.48
Operational Costs	\$67.72	\$25.61	\$59.74	\$22.59	\$55.01	\$20.80	\$84.68	\$32.02
Total Costs	\$147.40	\$84.98	\$135.47	\$79.11	\$132.51	\$78.56	\$176.28	\$100.39
Benefit	Nominal	Present	Nominal	Nominal	Nominal	Present	Nominal	Present
Financial Benefit	\$64.38	\$24.34	\$67.67	\$25.59	\$46.65	\$17.64	\$93.72	\$35.44
Consumer Benefit	\$21.27	\$7.95	\$15.64	\$5.84	\$15.38	\$5.74	\$25.64	\$9.58
Community Benefits	\$4.67	\$1.74	\$5.63	\$2.10	\$3.44	\$1.28	\$6.87	\$2.56
Participation Benefit	\$89.16	\$33.30	\$72.29	\$27.00	\$71.01	\$26.53	\$121.28	\$45.30
Avoided Drownings Benefit	\$11.19	\$4.18	\$7.46	\$2.79	\$7.46	\$2.79	\$11.19	\$4.18
Terminal value	\$48.58	\$7.31	\$42.89	\$6.45	\$34.56	\$5.20	\$69.47	\$10.45
Total Revenue	\$239.25	\$78.82	\$211.58	\$69.77	\$178.50	\$59.18	\$328.18	\$107.52
Net Benefit / NPV	\$91.85	-\$6.16	\$76.11	-\$9.34	\$45.99	-\$19.39	\$151.91	\$7.13
BCR	0.93		0.88		0.75		1.07	

Note: The outcomes of the cost-benefit analysis for Options 4, 5 and 6 differs from Appendix E MI Global Partners Options Assessment Report, due to further research and analysis completed in the finalisation of this overall assessment.

Investment in a new facility is considered value for money, with Option 4A delivering positive net benefits (NPV of \$107.5 million) and a BCR of 1.07.

Participation benefits account for 70% of all socio-economic benefits delivered by Option 4A, while financial benefits accounts for 5%, consumer benefits 15%, avoided drownings 6% and non-user community benefits 4%.



2.9 Integrated summary of assessment

The table below summarises the assessment across the three shortlisted options in order to assist in identifying the preferred option moving forward. The assessment includes:

- Delivering on financial, economic and social requirements including a positive NPV and BCR; and
- Meeting the overall project objectives / selection criteria.

Options Analysis and Ranking

	Option 4	Option 5	Option 6	Option 4A
Construction Costs	\$72.7M	\$69.2M	\$70.7M	\$83.8M
Utilisation (visits) per year	203,095	221,822	150,781	287,328
Economic Appraisal				
Net Benefits (NPV)	-\$6.1M	-\$9.3M	-\$19.4M	\$7.1M
BCR	0.93	0.88	0.75	1.07
Cash Flow / Operations				
Annual Revenue	\$2.6M	\$2.7M	\$1.9M	\$3.8M
Annual Expenses (including Lifecycle costs)	\$3.3M	\$3.0M	\$2.8M	\$4.1M
Annual Profit (Deficit)	(\$740,000)	(\$250,000)	(\$925,000)	(\$325,000)
Selection Criteria				
Delivering Community Benefit	4 / 5	4 / 5	4 / 5	5 / 5
Community usage, benefit and preferences	5 / 5	4 / 5	5 / 5	5 / 5
Delivering Benefit to Schools	4 / 5	3 / 5	5 / 5	5 / 5
Estimated Cost to Build (i.e. level of funding required)	2 / 5	2 / 5	2 / 5	2 / 5
Revenue Generating Opportunities	4 / 5	4 / 5	3 / 5	5 / 5
Ongoing Operational Costs	2 / 5	2 / 5	3 / 5	2 / 5
Regional Asset - delivering out of region visitation	5 / 5	4 / 5	2 / 5	5 / 5
Alignment with Council Strategic Plan	3 / 5	4 / 5	2 / 5	3 / 5
Overall Selection Criteria Score	29 / 40	27 / 40	26/40	32/40
Option Ranking	2	3	4	1

Note: The outcomes of the Economic Appraisal and Cash Flow analysis for Options 4, 5 and 6 differs from Appendix E MI Global Partners Options Assessment Report, due to further research and analysis completed in the finalisation of this overall assessment.

2.10 Recommended option

Option 4A has been assessed as the option returning the most positive outcomes based on:

- Delivering net economic benefits of \$7.1 million and a BCR of 1.07
- Delivering annual revenue of \$3.8M
- Delivering a greater social outcome (i.e. participation and health benefits) through the highest utilisation
- Delivering the highest score across the selection criteria (32 / 40)



Image 26: The preferred option 4A (Carabiner)



Part 3: Delivery

To provide confidence that the options put forward are deliverable

3.1 Risk Assessment

An assessment was undertaken on the recommended option to assess the key project risks and identify key strategies and actions to mitigate these risks.

Risk management is critical in the project's implementation and delivery of expected benefits. This assessment is based on the Australian and New Zealand Standard on Risk Management (AS/NZS ISO 31000:2018).

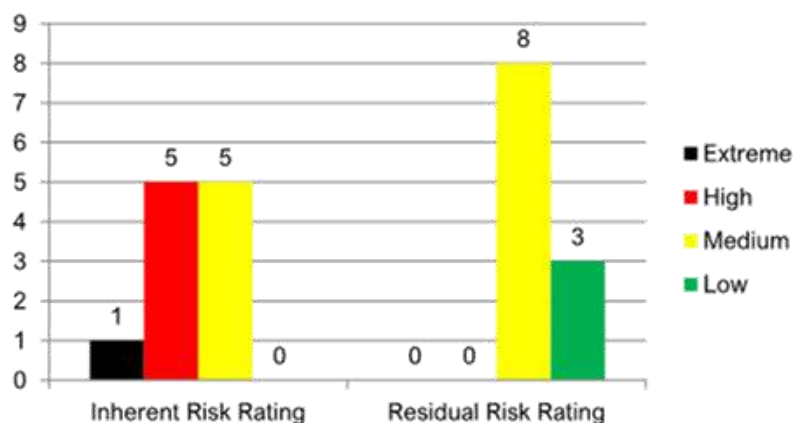
The risk assessment involves assessing the likelihood and impacts of each risk and provides an overall risk rating ranging from low to extreme. The risk matrix used in the assessment is shown below:

Risk Matrix

Likelihood / Consequences	Insignificant	Minor	Moderate	Major	Critical
Almost Certain	Medium (M9)	Medium (M6)	High (H5)	Extreme (E3)	Extreme (E1)
Likely	Low (L4)	Medium (M7)	High (H6)	High (H3)	Extreme (E2)
Possible	Low (L5)	Medium (M8)	Medium (M4)	High (H4)	High (H2)
Unlikely	Low (L6)	Low (L2)	Medium (M5)	Medium (M2)	High (H1)
Rare	Low (L7)	Low (L3)	Low (L1)	Medium (M3)	Medium (M1)

The risk assessment assesses the consequence and likelihood of each risk and identifies inherent risk rating, mitigation strategies and subsequent residual risk rating. Each risk and mitigation strategy has been assigned to a responsible agency or entity to manage throughout the project.

A snapshot of the project risk exposure for GWMP redevelopment is outlined in the data below:



Of the 11 major project risks identified, six are considered high or extreme. These are:

- Insufficient parking facilities impacts the approval of the Development Application causing significant delays and outcomes of the project.
- Insufficient Government funding provided for Construction Works.
- Scope of works do not meet the expectations of key stakeholders.



- The new facility continues to make an operating loss, resulting in failed upkeep and limited spend on required maintenance.
- Insufficient parking facilities impacts utilisation of the facility.
- Delays to Project (i.e. planning approvals) has a significant unforeseen cost and operational impact.

After identifying mitigation strategies and actions implemented by Council, all six risks have a residual risk rating of Medium.

For more information, the risk register is detailed in Appendix F: MI Global Partners GWMP Risk Register.

3.2 Governance arrangements

For the next phase, the project governance structure is designed to provide oversight of the development of all aspects of the project necessary in the application for capital funding.

GCC will have the overall responsibility for the delivery of the project. Depending on the success of grant funding from State and Federal Government, GCC will ensure it delivers all required reporting including:

- Project management
- Consultant procurement and design
- Site investigation and associated technical studies
- Risk management
- Project performance, including budget and timeline management
- Meeting forums and reports
- Approvals and delegated limits of authority
- Stakeholder engagement
- Inter-Agency coordination.


 I MINA
STUDIO

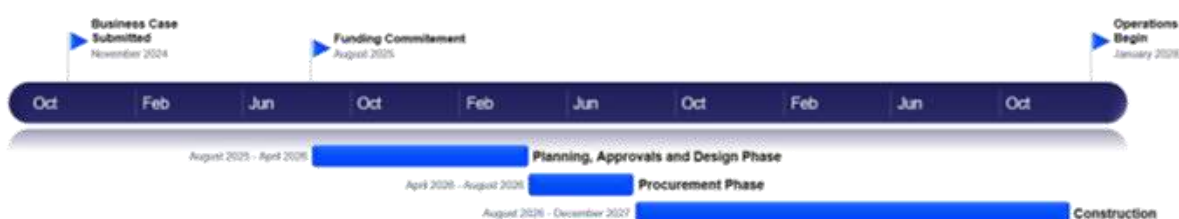
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3.3 Program Management Plan

A best-case scenario high-level programme and project plan has been developed, with construction projected to begin in August 2026 and operations to begin early 2028.

Key milestones are detailed below:

- Funding Commitment - August 2025
- Planning, approvals and design complete - April 2026
- Procurement and award construction contract - July 2026
- Commence construction - August 2026
- Construction complete - December 2027.





Appendices



Appendix A: Liminal Architecture Existing Conditions Analysis



Appendix B: Carabiner Preferred Option Report



Appendix C: WT Partnership Preferred Option Cost Report



Appendix D: MI Global Partners Engagement Report



Appendix E: MI Global Partners Options Assessment Report



Appendix F: MI Global Partners Risk Register



Appendix G: Carabiner Shortlisted Options Report



Appendix H: WT Partnership Shortlisted Options Cost Report



Thank you

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INVESTIGATION INTO POOL
REDEVELOPMENT AND ALTERNATIVE
OPTIONS
2A ANFIELD STREET GLENORCHY

Existing Conditions Analysis

LIMINAL Architecture
3 April 2024



GLENORCHY
CITY COUNCIL

LIMINAL
ARCHITECTURE

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DOCUMENT ISSUE

01	05.02.2024	Existing Conditions Analysis - DRAFT	Checked: JHo	Approved: EB
02	03.04.2024	Existing Conditions Analysis	Checked: PH	Approved: EB

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INTRODUCTION

Investigation into Pool Redevelopment and Alternative Options

The Glenorchy War Memorial Pool (GWMP) is highly valued by the greater Hobart community and attracts more than 17,000 visits during each half-year opening season. However, identified problems regarding the facility's condition and safety have prompted its indefinite closure by the Glenorchy City Council. The decision to close the pool for the current season was based on various safety concerns identified through an Asset Management Audit.

This situation necessitates an investigation into redeveloping the facility in its current aquatic use (ie pool redevelopment) or other recreational uses. The opportunities for alternative uses of equal or greater community benefit will have equivalent consideration.

The future of the site must consider existing conditions, the site's context, and the long-term benefits and costs for the GCC and the community. Glenorchy City Council have initiated a process to investigate options to redevelop the site for aquatic purposes or identifying alternative uses.

The Glenorchy City Council Annual Plan for 2023/4 to 2026/7 contains the following specific actions:

Action 4.2.2.3 Investigate options and advocate for pool upgrades, redevelopment or alternative options that promote the community's health and wellbeing.

Action 5.2.3.6 investigate the future of the GWMP, including redevelopment or alternative options that promote the community's health and wellbeing.

These actions emphasise the need to explore pool upgrades, redevelopment, or alternative options that promote community health and wellbeing.

This Existing Conditions Analysis report outlines the history of the site and how GWMP came into being in the current location. It looks at the First Nations cultural context and includes detailed site analyses from a regional perspective to detailed layouts of the current site along with traffic and services arrangements.

The report includes a photographic survey of the current facilities and a suitability index rating general condition and current compliance factors.

Planning considerations and boundary extents will be identified.

This report identifies and documents existing site conditions, site constraints, including spatial relationships with surrounding residences and properties, and related contextual factors.

Figure 1: Location (Google)

Figure 2: Glenorchy War Memorial Swimming Pool (GCC)



FIRST NATIONS CULTURAL CONTINUUM

Acknowledgement of Country

LIMINAL acknowledges the GWMP is connected to the layers, deep time stories and knowledges of the unceded cultural landscapes of the Muwinina people who lived on and cared for this Country for thousands of years prior to colonisation. We respectfully acknowledge the continued connection the Palawa and Pakana people still have to the skies, land and water of lutruwita (Tasmania). We pay our respects to all Elders and knowledge holders, past and present and acknowledge their continued practice and sharing of stories, knowledge, histories, and culture embedded in Country. We acknowledge that throughout Australia, sovereignty was never ceded and celebrate the contemporary creativity of the world's oldest living culture.



Figure 3: Welcome to Country ceremony at Cosgrove High School (LIMINAL)

Figure 4: The two defining elements of country: river and mountain (GAIA)

HISTORIC OVERVIEW

A Pool for the Northern Suburbs

The GWMP opened in 1963 and is dedicated as a war memorial to Glenorchy veterans. Construction of utilitarian memorials, including municipal swimming pools was common in the post-war period. The pool provided recreational amenity for the growing population of Glenorchy. The popularity of swimming as a sport received a boost following the success of the 1956 Olympics, in Melbourne.

Humphries Rivulet was popular with people visiting for picnics and respite during hot weather.

A small children's pool was established on the rivulet at Upper Chapel Street in 1953 by means of a simple dam structure. This was closed once the new pool opened.

The Northern Suburbs War Memorial Pool Committee was formed in 1961, with patrons Governor Sir Stanley Burbury and Premier the Hon. Eric Reece. Various sites for a pool had been suggested with works having begun at Windermere Reserve that were abandoned due to unsuitable ground conditions.

Tenders for the pool were called in November 1962. Construction proceeded throughout 1963 and the Glenorchy War Memorial Olympic Swimming Pool was opened on 30 November 1963.

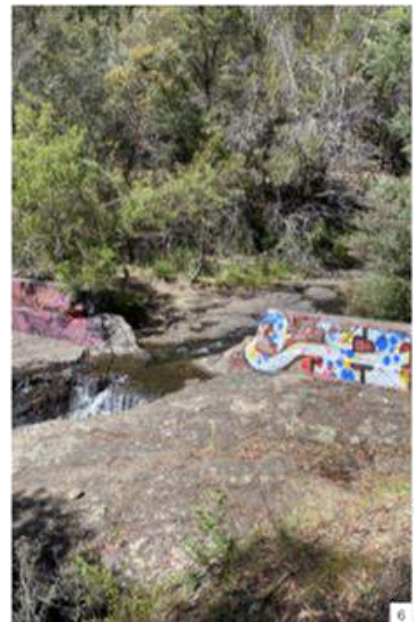


Figure 5: Glenorchy Falls adjacent Dominic College, Upper Chapel Street (TAHO)

Figure 6: Remains of dam wall upper Chapel Street (LIMINAL)

Figure 7: Map of Glenorchy circa 1940s prior to construction of pool (Tasmap)



Figure 8: Circa 1969 aerial image centering on the KGV and pool site. Note the elevated pedestrian bridge crossing the main line providing access to the site from the CBD. (The List)

Evolution of the Place

Timeline:

Figure 9: Land tenure c.1927
(Lands Tas)

Figure 10: c.1946
The land is mostly farmland. Includes a dam on property owned by Mr. Mollineux.

Figure 11: c.1958
Dam is filled. Adjacent farm houses still present.

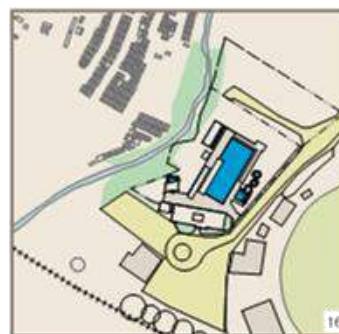
Figure 12: c.1969
Pool is established, along with grandstand (no roof), toddlers pool, and changerooms building. Rocketship play structure is in place, along with perimeter planting.

Figure 13: c.1978
Building to the south of the toddlers pool is added.

Figure 14: c.1984
Bumper pool and maintenance shed are present along with the waterslide.

Figure 15: c.1990
Carparking areas surrounding the pool complex and KGV have been extended.

Figure 16: c.2006
Grandstand roof and shade structures over lanes 1 and 2 and toddlers pool added. Pool remains largely unchanged to present time.



Social Impact

While the site is not presently listed on the local or Tasmanian heritage registers, it holds significant historical and socio-cultural heritage value.

The GWMP was constructed with significant input from the local community and dedicated as a war memorial to honour those who fought for their country.

The place holds special significance to the community as a focal point for recreation and gathering. It is central to many people's experience of summer; swimming and water sports generally being popular activities.

The GWMP also holds memories for the community. Many schools, clubs, families, and other groups have had events there over time, including annual school swimming carnivals, competitions, learn to swim programmes, and general summer fun and activity.

Significantly, the facility is the only outdoor pool of its size in the greater Hobart area.



Figure 17: 'Rocket' slide similar to the one that once occupied the pool site (Facebook)

Figure 18: Carnival in full swing (Anne Henderson via ABC)



SITE

Planning Considerations

ZONING AND OBJECTIVES

The current zoning for the site, as per the Tasmanian Planning Scheme (Glenorchy), designates it as "Recreation." In this zone, a major sporting facility is a Permitted use, while other sport and recreation uses are a 'no permit required' use. Various discretionary uses, including community meeting and entertainment, educational and occasional care, tourist operation, food services, general retail, and hire (applicable only for sports and recreation-related equipment), are also able to be considered in the zone.

Additionally, the site falls within the KGV Sports and Community Precinct and adheres to specific Recreation Zone Local Area Objectives. These objectives focus on promoting sporting, recreational, and leisure facilities, as well as complementary non-sporting community uses while ensuring that such uses do not undermine the viability of the primary sporting and recreational functions.

The objectives for the area are to:

- (a) promote sporting, recreational and leisure facilities, and complementary non-sporting community uses; and
- (b) allow complementary uses that support and remain subservient to the predominant sporting, recreational and leisure uses, provided they do not undermine the viability of those uses, or the viability of the City's activity centre hierarchy

FLOOD MITIGATION

The site is located in a flood-prone area, necessitating compliance with various development standards related to flood risk resilience.

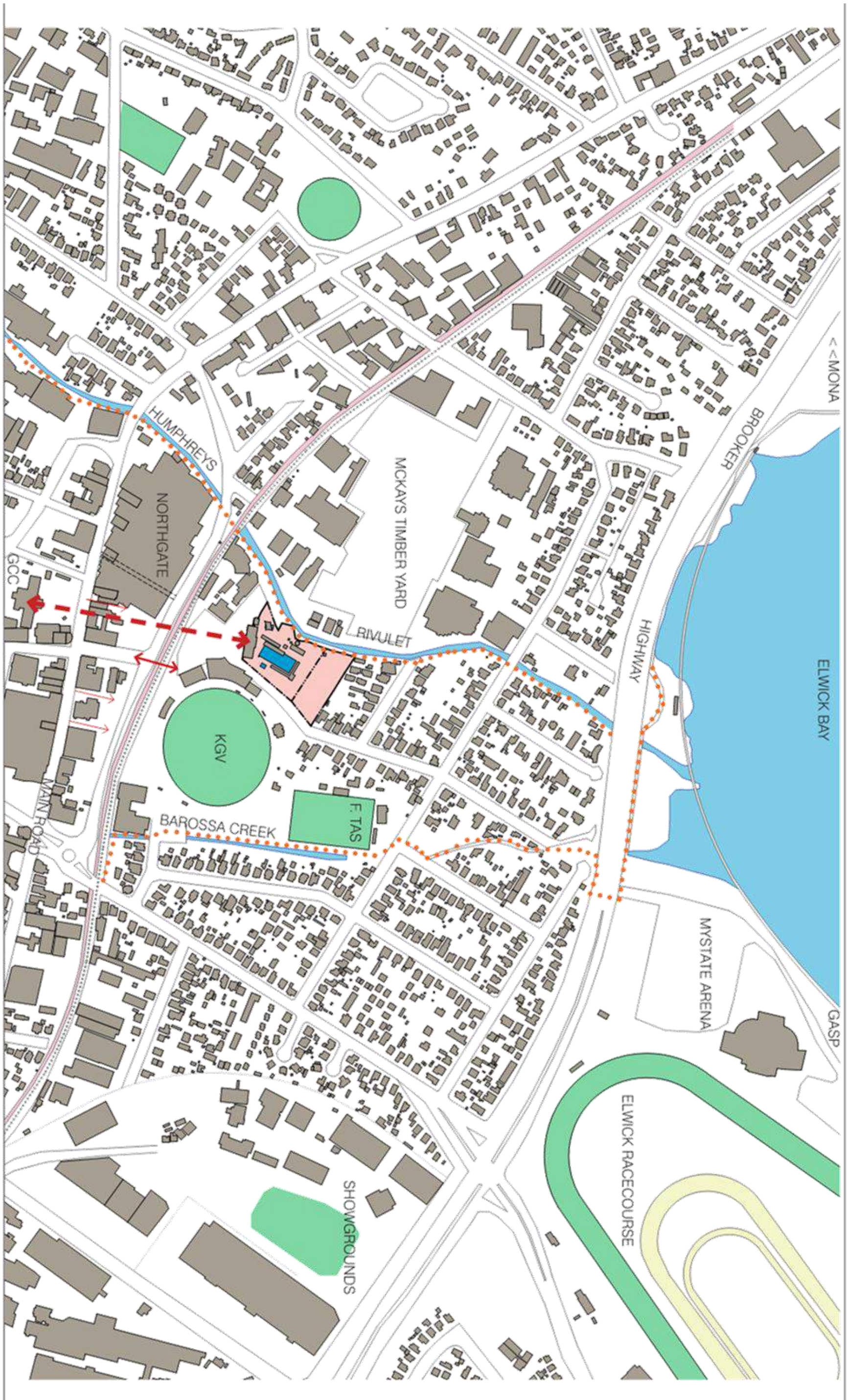
WATERWAY AND COASTAL PROTECTION AREA

A portion of the site adjacent to Humphreys Rivulet is within a waterway and coastal protection area and must adhere to specific development standards aimed at protecting environmental values and water quality.



Figure 19: Site Boundaries in Purple (GCC)
Figure 20: Flood overlay (GCC)





Location Plan

Figure 22

Alignment of changerooms is parallel to the Council Chambers. Pool aligned with the since demolished Riddoch Street (and Kuranyi / Mt Wellington and Mt Direction)

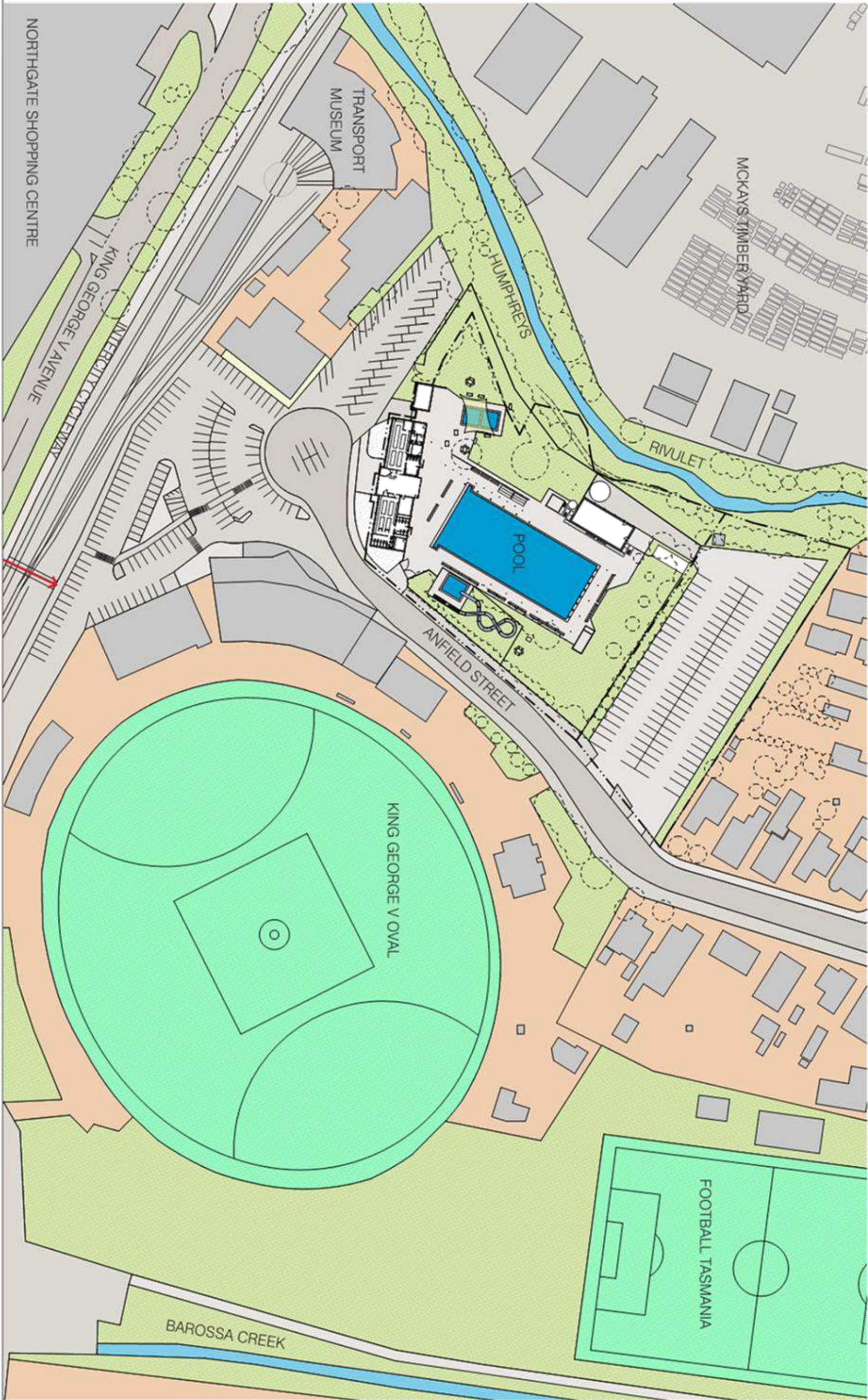
SAVED/SHOWN INFO FROM: ARCHITECTURAL AND ENVIRONMENTAL CONSULTING

TAMARA ARCHITECTURE

0 50 100 m



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Site Plan

Figure 23

Source: Liminal Architecture, 2023. Adapted from the 2023 Liminal Architecture site plan.

Liminal Architecture

0 12 24 m



LIMINAL
ARCHITECTURE

SITE ANALYSIS

Environmental Conditions

Prevailing winds, predominantly from the west.
 Good solar penetration to the main pool.
 Site is enclosed with large hedgerow plantings.
 Significant view vistas aligned to Kuryani/Mt Wellington and Mt Direction.
 Under utilised connection to Humphries Rivulet.
 Refer to Figure 25 for Environmental Conditions Site Plan.



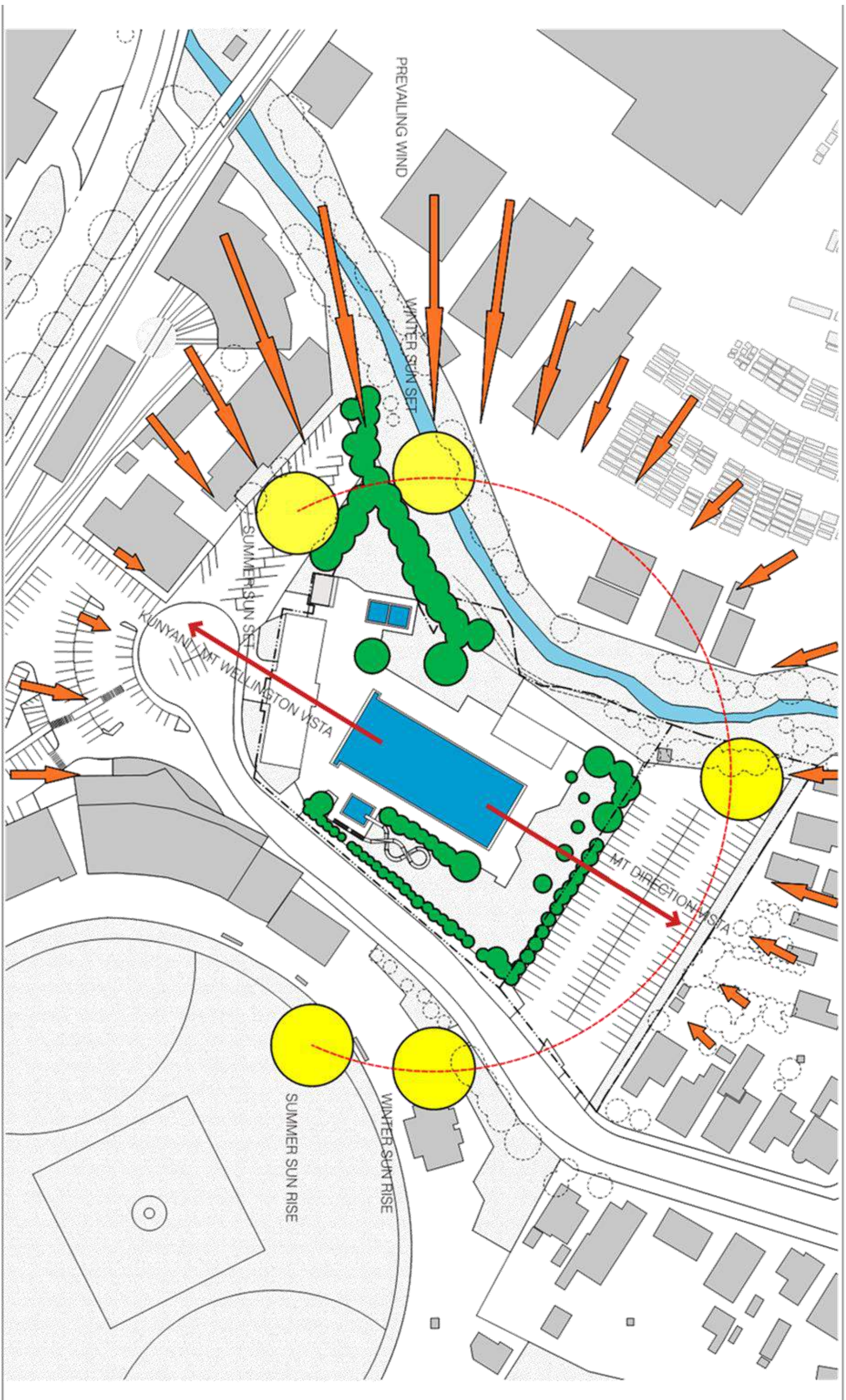
Figure 24: View north along Humphries Rivulet (LIMINAL)

Traffic Flow

Northern gravel carpark currently unmade with no line markings.
 Indicative numbers achievable in the range of 110 cars.
 Pedestrian connection from CBD is confusing and indirect.
 Refer to Figure 26 for Traffic Flow Site Plan.

Services

Low Voltage power arriving underground to plantroom.
 Gas line through northern carpark to boilers in plant room.
 Sewer connection runs through site.
 Water main along Anfield Street.
 Communications via KGV site.
 Refer to Figure 27 for Services Site Plan.



Environmental Conditions Site Plan
Figure 25

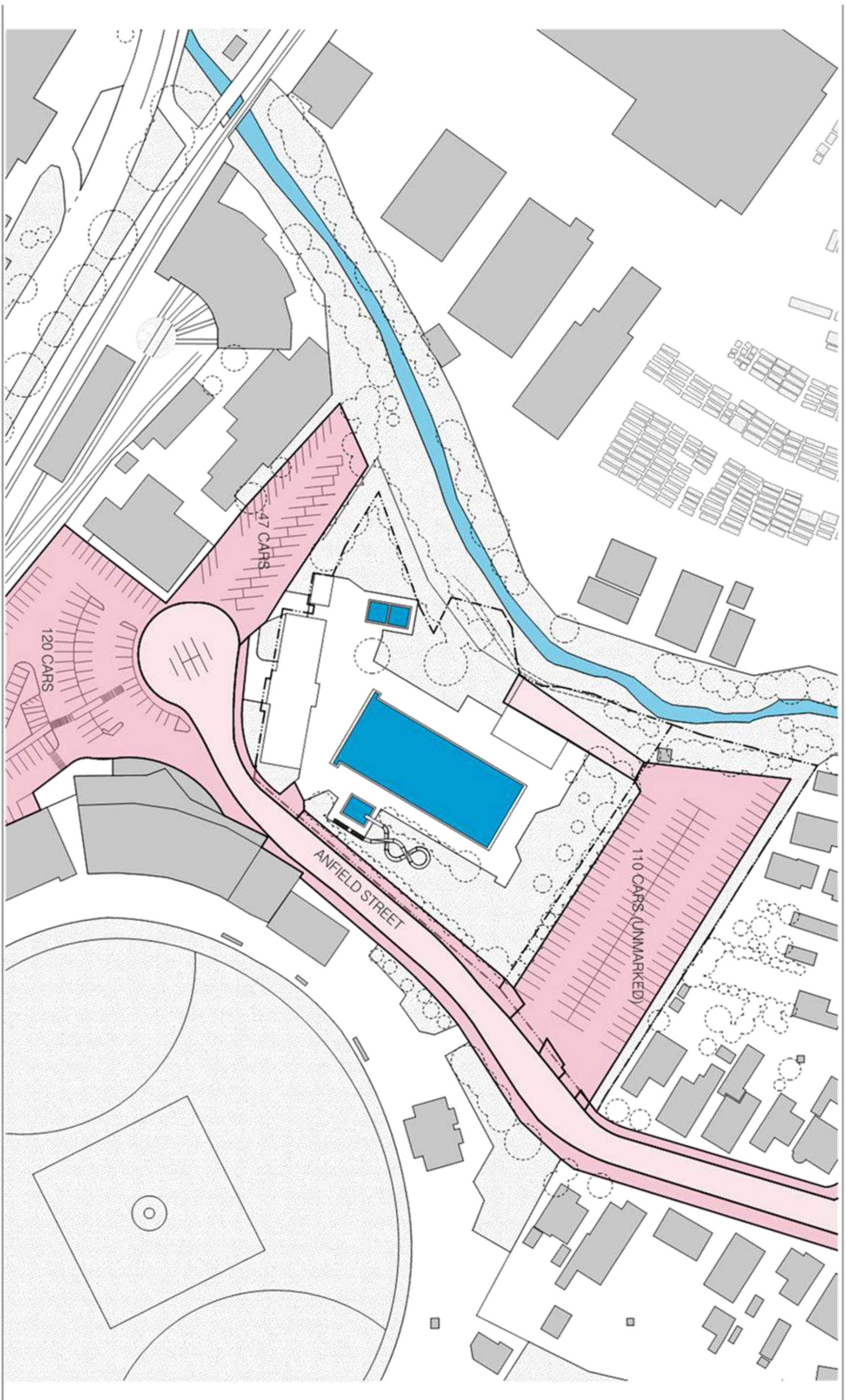
ENVIRONMENTAL CONDITIONS ANALYSIS AND DESIGN REPORT

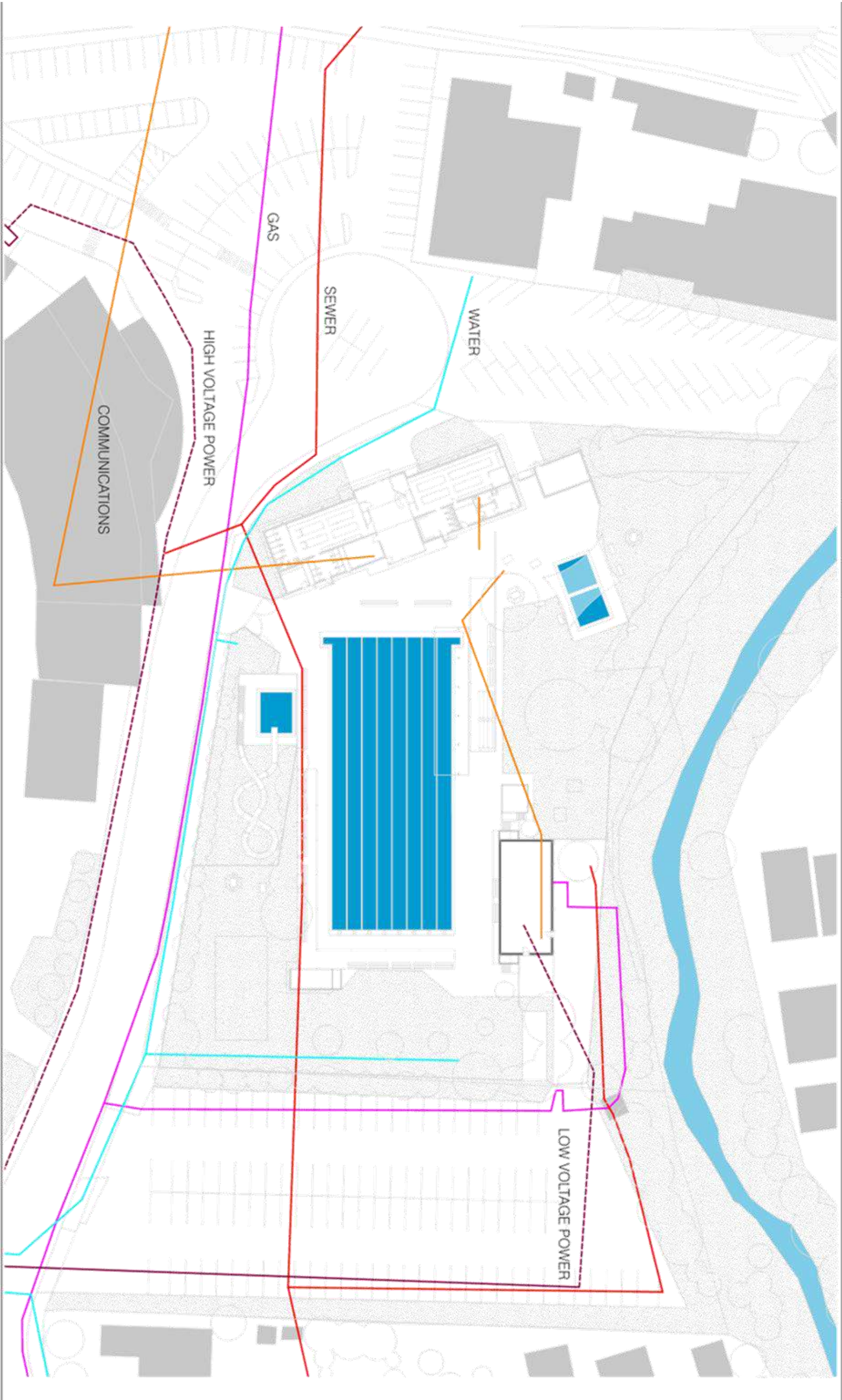
LANDSCAPE ARCHITECTURE

0 10 20 m



LIMINAL
ARCHITECTURE
15





Service Site Plan
Figure 27

STATIONARY PHOTO FROM SERVICE SITE PLAN AND EXISTING CONDITIONS

STATIONARY PHOTO FROM SERVICE SITE PLAN AND EXISTING CONDITIONS

0 6 12 m



EXISTING CONDITIONS PHOTOGRAPHIC SURVEY

LEGEND

The following is a photographic survey of the current pool conditions. A Suitability assessment of elements is provided as follows:

- Suitable in Current State
- Not Suitable in Current State

Refer Lacus Consulting (2023) report for related analysis.

MAIN 50M POOL

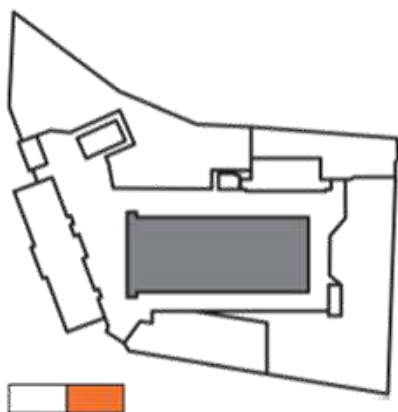


Figure 28: View of pool from arrival toward Mt Direction in the distance.

Figure 29: Deep end of pool with diving blocks.

Figure 30: Shallow end of pool with stair entry. Note there is no provision for disabled access.

Figure 31: View from Northern end of pool toward change room building with distant view of Kūnyari / Mt Wellington.



CONCOURSE



Figure 32: View to south adjacent to the grandstand. Note shade structure providing shade to southern end of Lane 1 and 2.

Figure 33: Concourse is continuous around all pools. Paving has been added to and adjusted over time.

Figure 34: Numerous bleacher seating is provided around the concourse.

Figure 35: The concourse features continuous roofed areas for shade and weather protection. Numerous cast iron drainage pit lids are spread around the concourse, which in many cases pose a hot surface risk.



TODDLER'S POOL

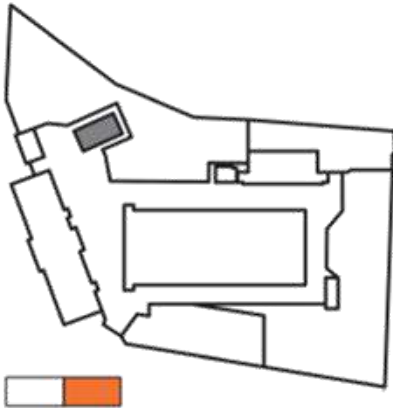


Figure 36: Toddler pools do not have any handrails to aid entry. A shade structure provides partial cover to the pools.

Figure 37: Toddler pools are surrounded by grassed areas and perimeter trees providing a source of shade and protection from prevailing winds. Note this is the original location of the rocket shaped playground equipment (since removed).

Figure 38: A wind screen is present between the toddler pools and the main swimming pool.



WATERSLIDE

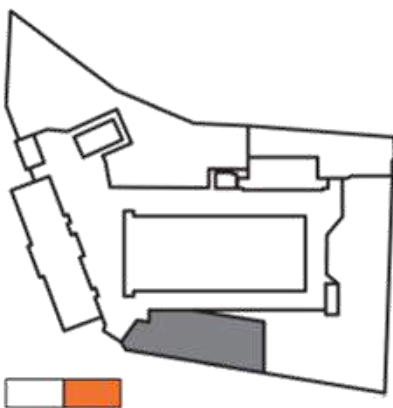


Figure 39: The waterslide does not provide for equitable access.

Figure 40: View of queuing area and pool egress.

Figure 41: The water slide is positioned adjacent a large grassed area which is used for classroom games, and volleyball.



RECEPTION, CHANGEROOMS, FIRST AID

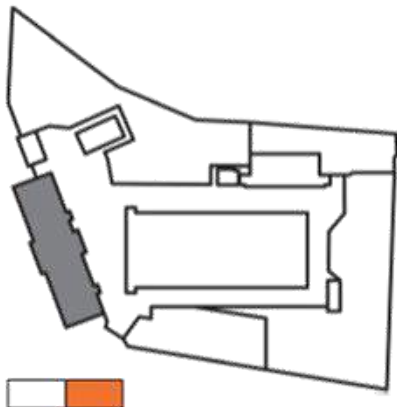


Figure 42: Main entry point to Pool complex.

Figure 43: The reception arrival and ticket area overlooks the main 50m pool on arrival.

Figure 44: Ticket counter does not provide for equitable access.

Figure 45: Typical view of changeroom facilities.

Figure 46: Kitchen / canteen area.

Figure 47: View of first aid room accessed directly off the concourse.

Figure 48: Typical view of toilet provision.



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48

BIKE STORAGE BUILDING

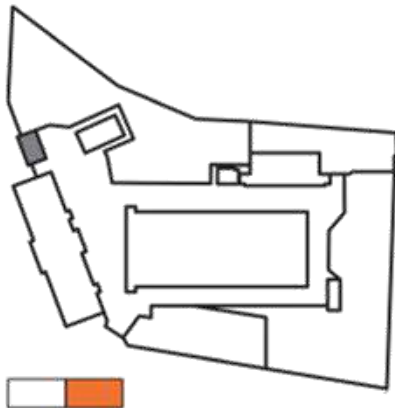


Figure 49: This building was originally the canteen and is now utilised as a bike storage facility for Cycling South.

Figure 50: View west from changerooms toward bike storage building.



OPEN LANDSCAPED AREAS

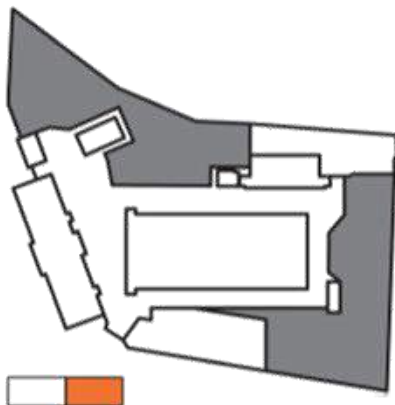


Figure 51: The concourse and pools are surrounded by grassed areas with mature tree hedging and screening provided.

Figure 52: The tree canopy around the perimeter provides a sense of enclosure and protection from prevailing winds. The open areas are used for sun bathing and picnics etc.

Figure 53: Humphreys Rivulet is positioned immediately adjacent the pool complex but one would not be aware due to the density of the foliage.



GRANDSTAND

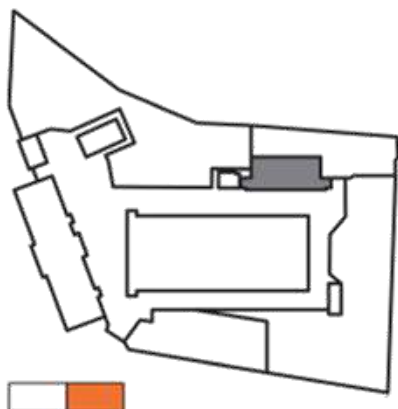


Figure 54: Rear side of grandstand building with private service entry to plant room. Note detention drainage tank.

Figure 55: Grand stand viewed from northern end of pool.

Figure 56: Main spectator seating risers. The roof was a later addition.

Figure 57: Timekeepers/ Party Room and sunshading partially obscures view of all lanes.

Figure 58: Rear service yard is directly adjacent Humphreys Rivulet.

Figure 59: View showing stair access to grand stand seating. Note level change from concourse to service road.



54



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56



58

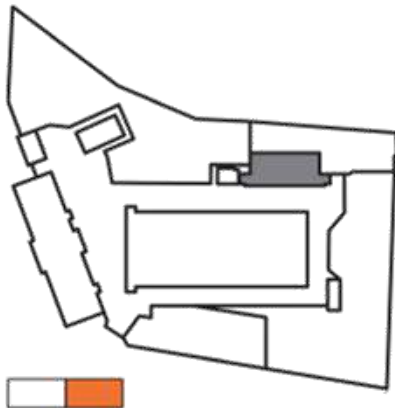


57



59

PLANT ROOM



- Figure 60: Gas fires boilers for heating water.
 Figure 61: Filtration equipment.
 Figure 62: Chemical dosing area.
 Figure 63: Electrical switchboard.
 Figure 64: Access to tunnel connection plant room to pool.



TIMEKEEPERS, PARTY ROOM

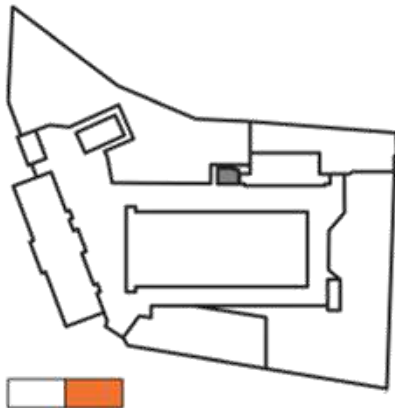


Figure 65: Timekeepers building is utilised for childrens birthday parties too.

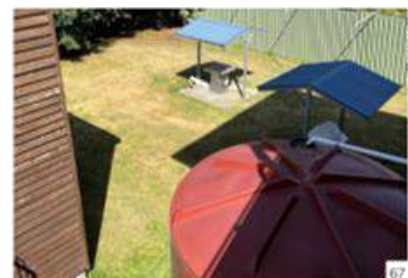
Figure 66: Rainwater tank and BBQ facilities.



65



66



67

WORKSHOP

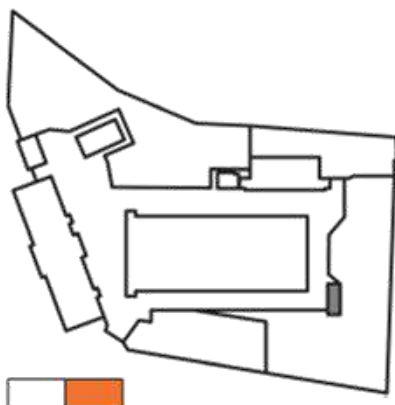
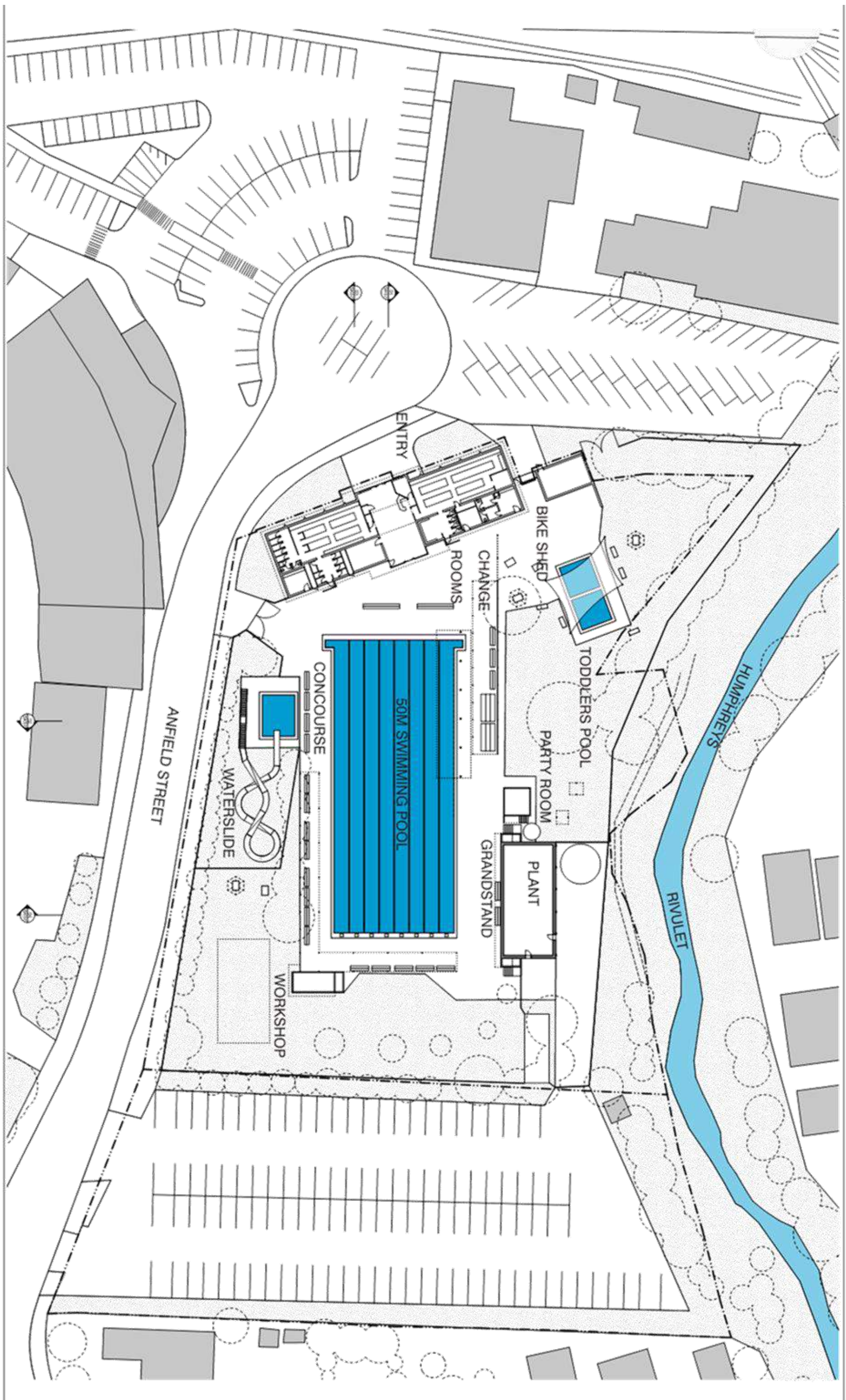


Figure 68: Workshop building associated with the demolished bumper boats pool (since demolished) is now utilised for storage.



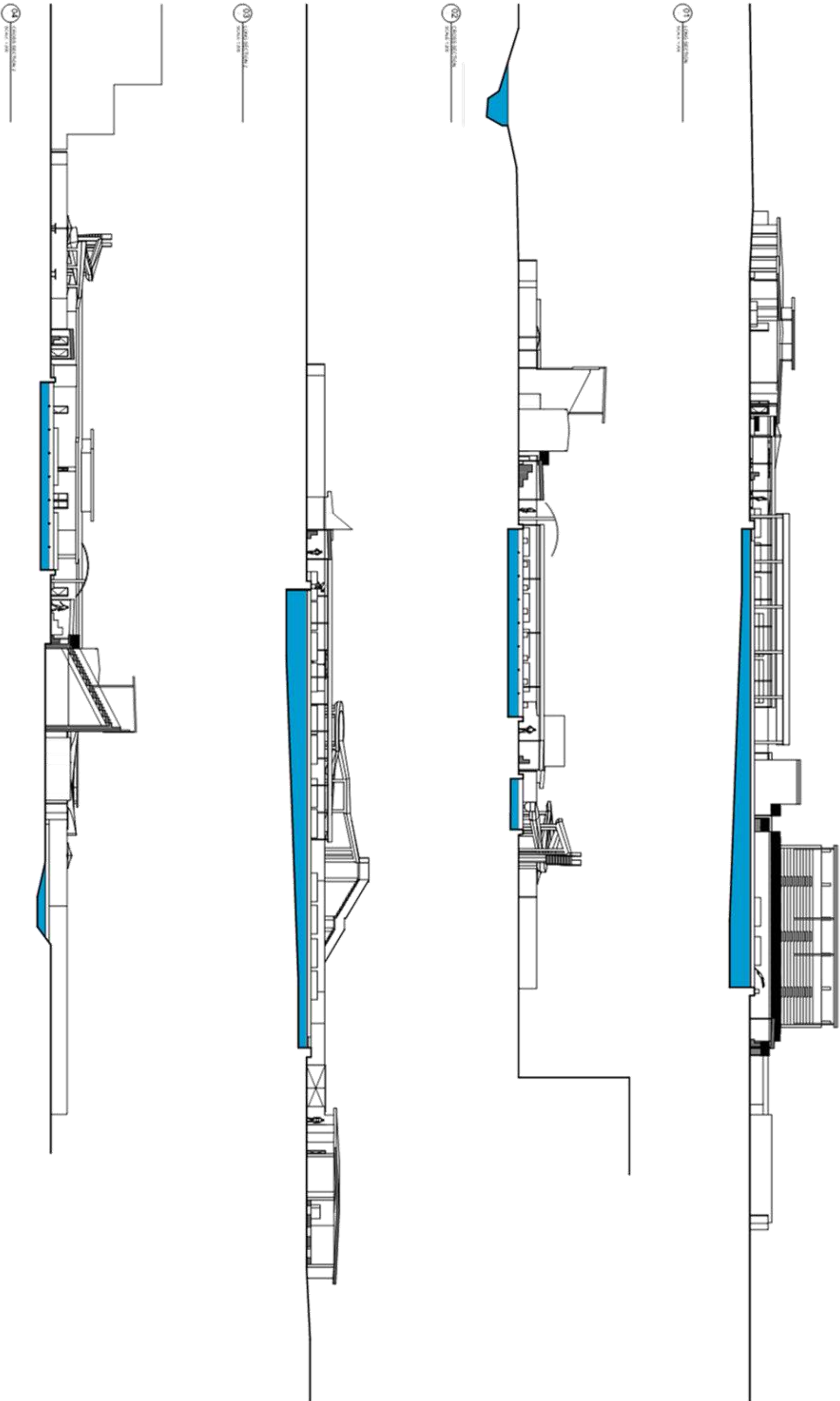
68

Existing Floor Plan
Figure 69



SWIMMING POOL PHOTO ARCHITECTURE, LONDON, 2018. PHOTOGRAPH BY JAMES HARRISON

LONDON, 2018. PHOTOGRAPH BY JAMES HARRISON



Existing Site Sections

Figure 70

Note: Existing trees and vegetation omitted from drawing for clarity

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APPENDIX

Referenced Documents

Glenorchy Strategic Framework	
Volume 1: Strategic Situation Review - Final Report	Inspiring Place
Volume 2: Strategic Directions Report	Inspiring Place
Reflect Reconciliation Action Plan	Glenorchy City Council
Glenorchy Park Regional Sport, Recreation and Entertainment Hub Masterplan	Glenorchy City Council / Future Glenorchy
Future Development Opportunities, Glenorchy War Memorial Aquatic Leisure Centre	Inspiring Place
Historic Plans and Working Drawings	Glenorchy City Council
Active Glenorchy 2040 A Framework for Sport and Recreation Infrastructure	Glenorchy City Council
The Greater Glenorchy Plan Feb 2021	Glenorchy City Council / Future Glenorchy
Glenorchy City Council Strategic Plan 2016-25	Glenorchy City Council
Detailed Inspection and Report of Glenorchy War Memorial Swimming Pool	Lacus Consulting
Statement of Local Historic Heritage Significance, Glenorchy Aquatic Centre	Praxis Environment



GLENORCHY CITY COUNCIL

Investigation into Pool Redevelopment and Alternative Options

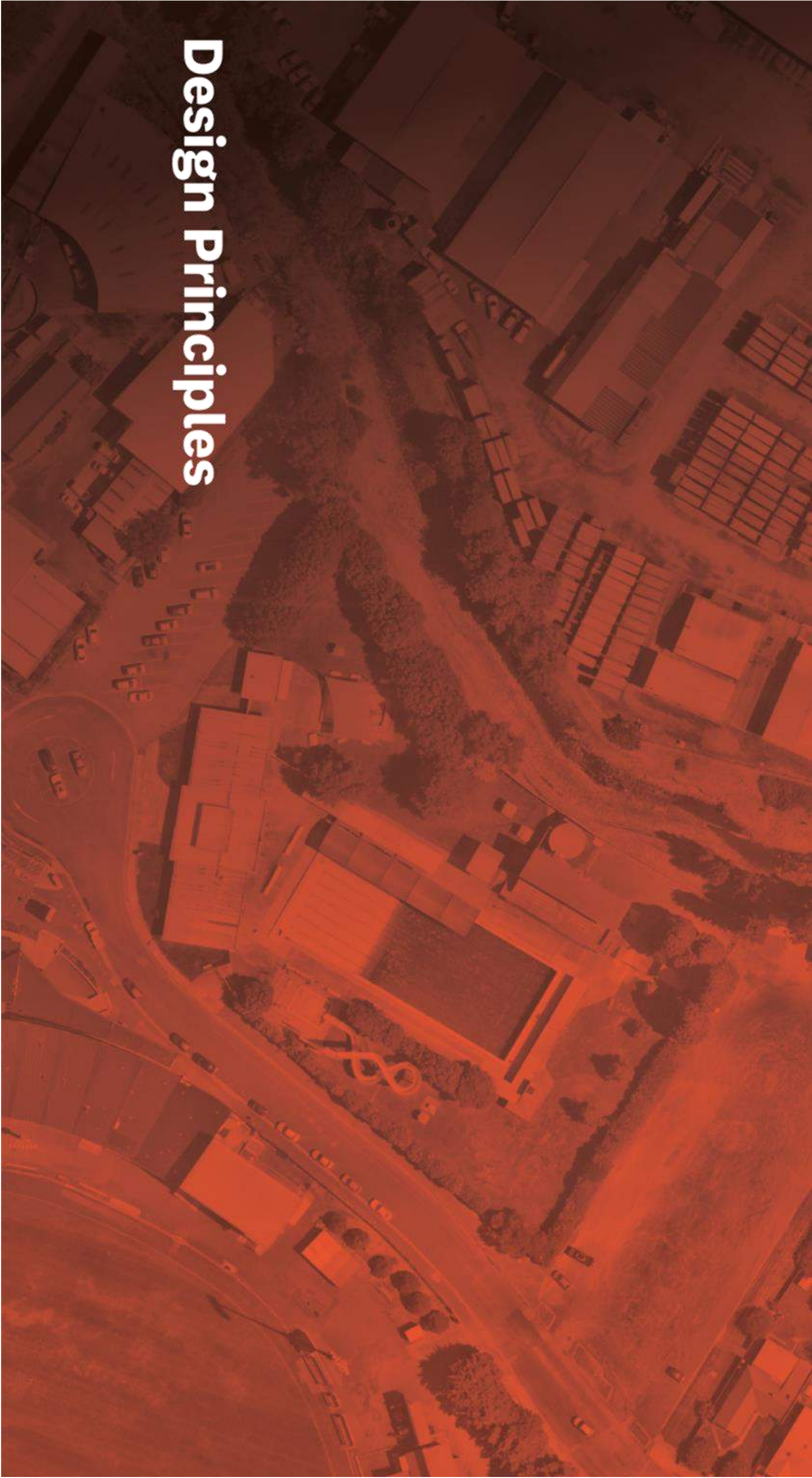
Preferred Option

REV 5 | 04.11.2024



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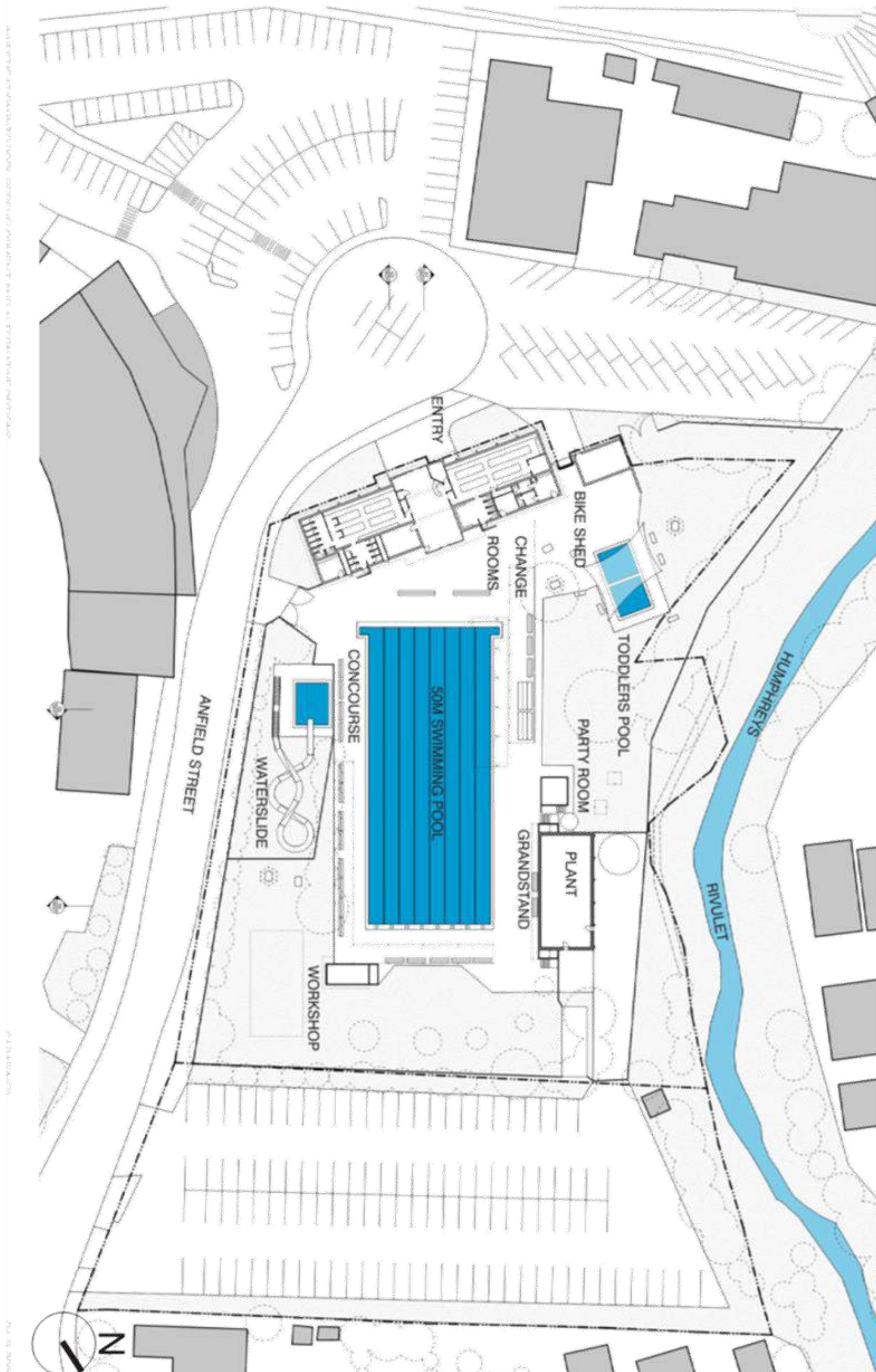
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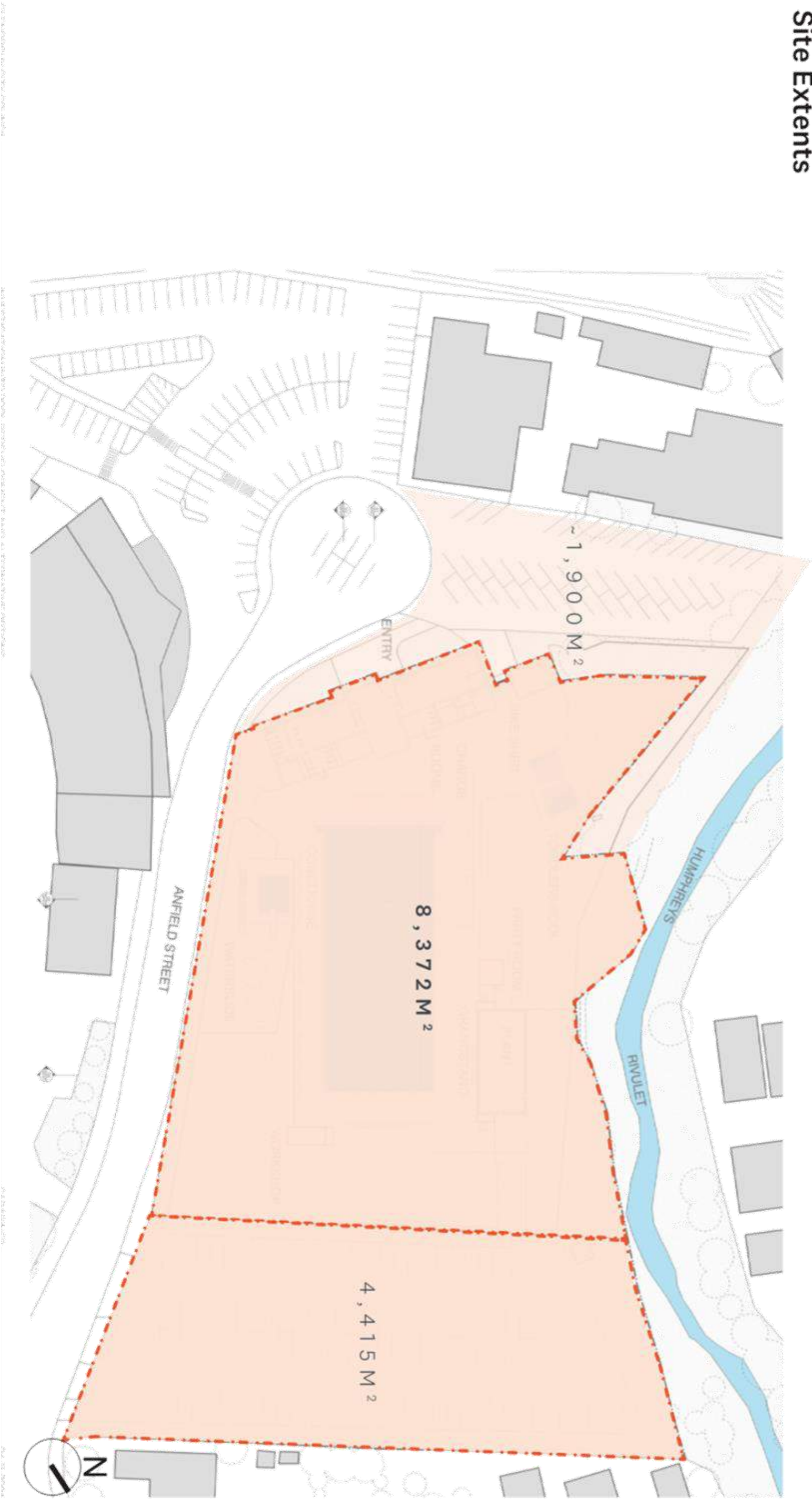


Context

Existing Conditions



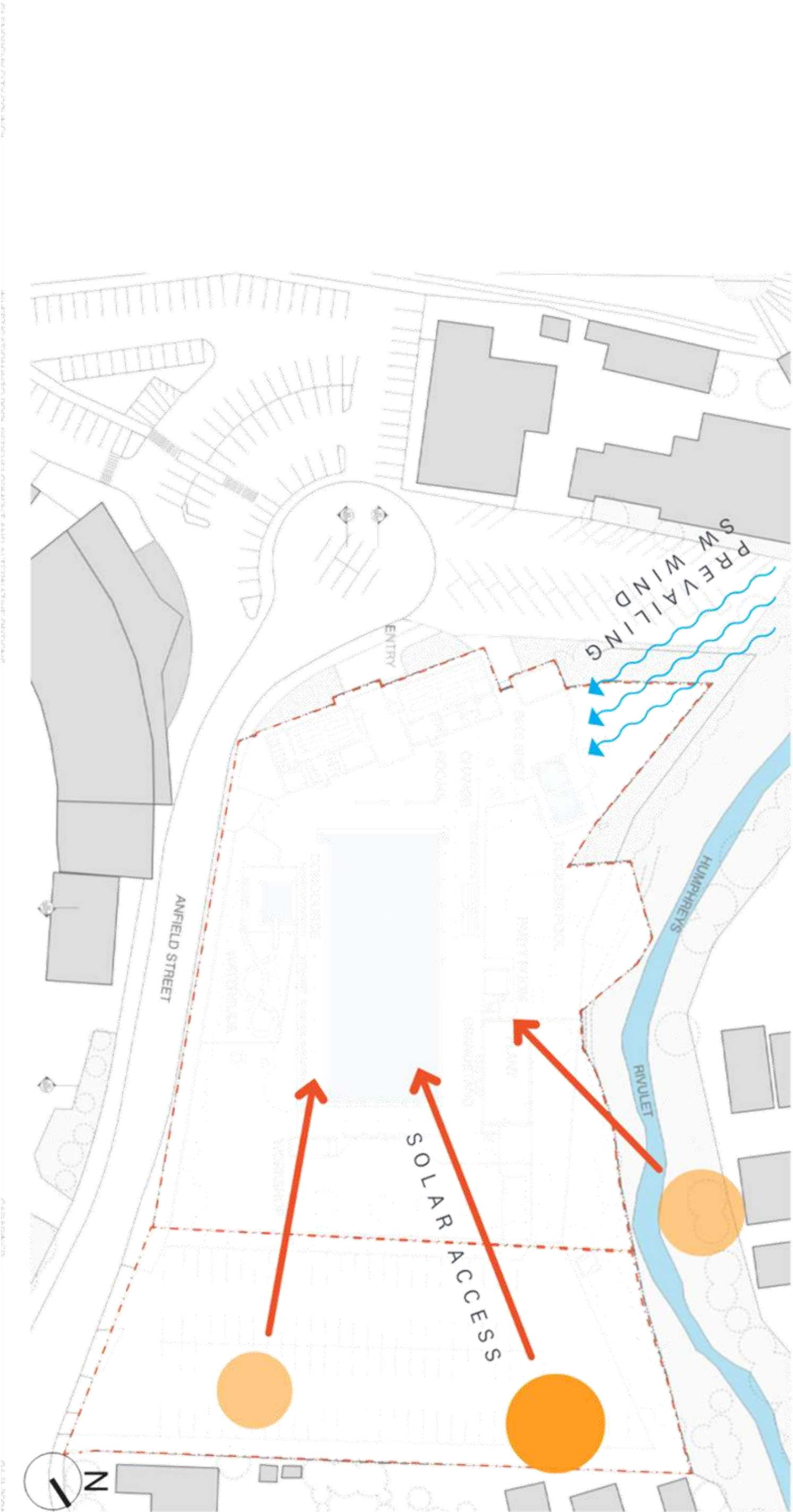
Site Extents



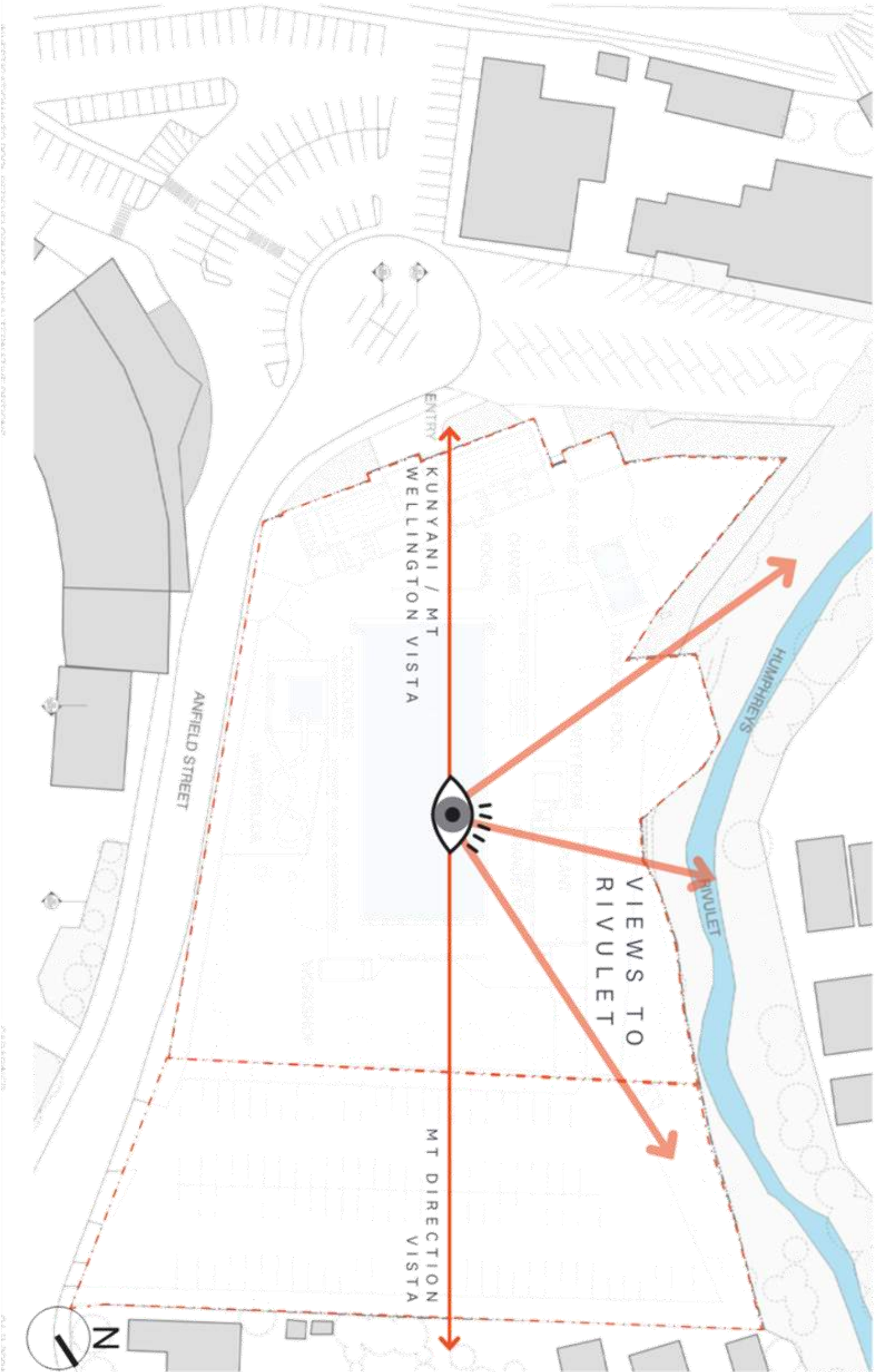
Design Principles



Design Principles



Design Principles

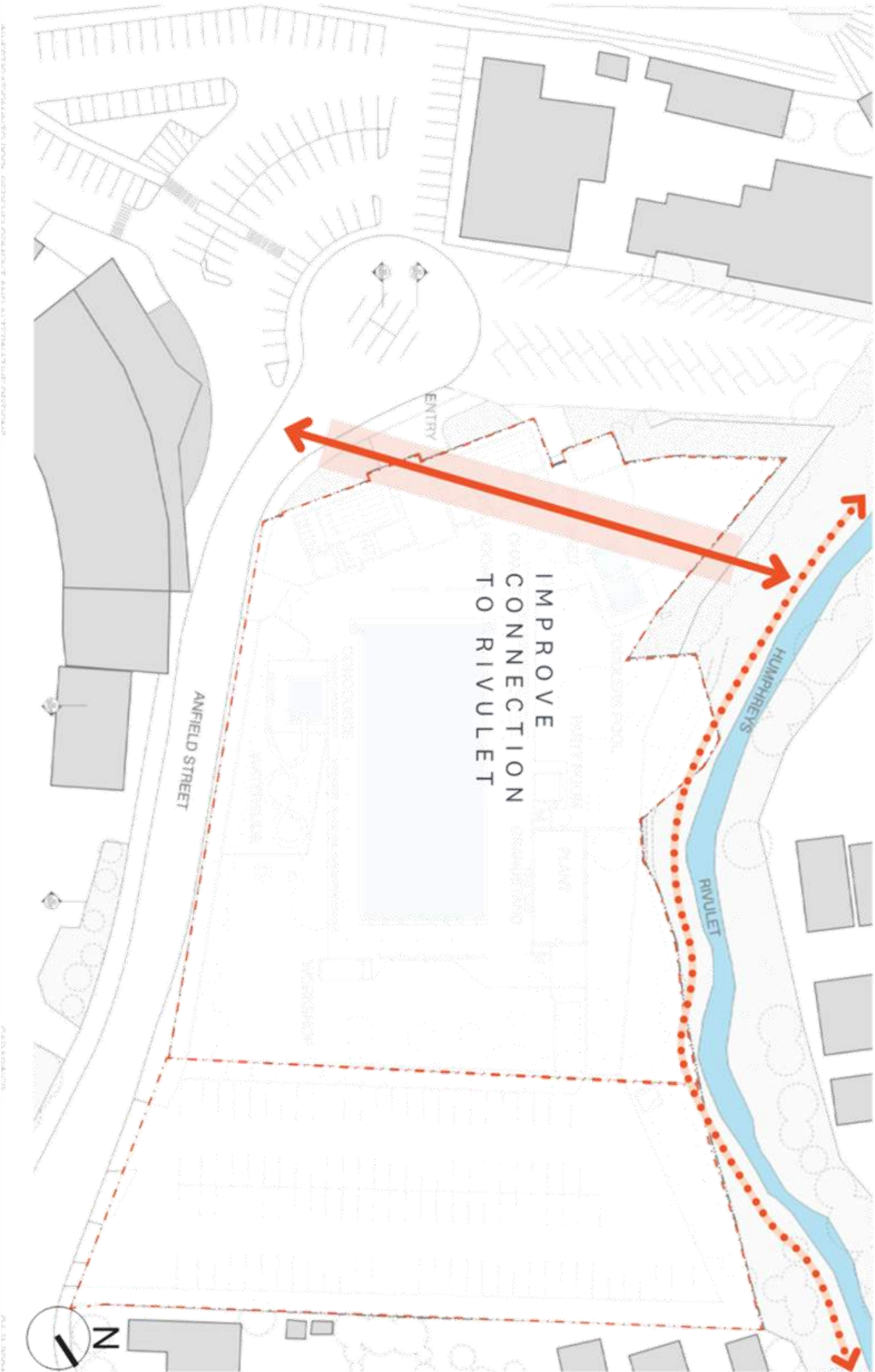


Design Principles

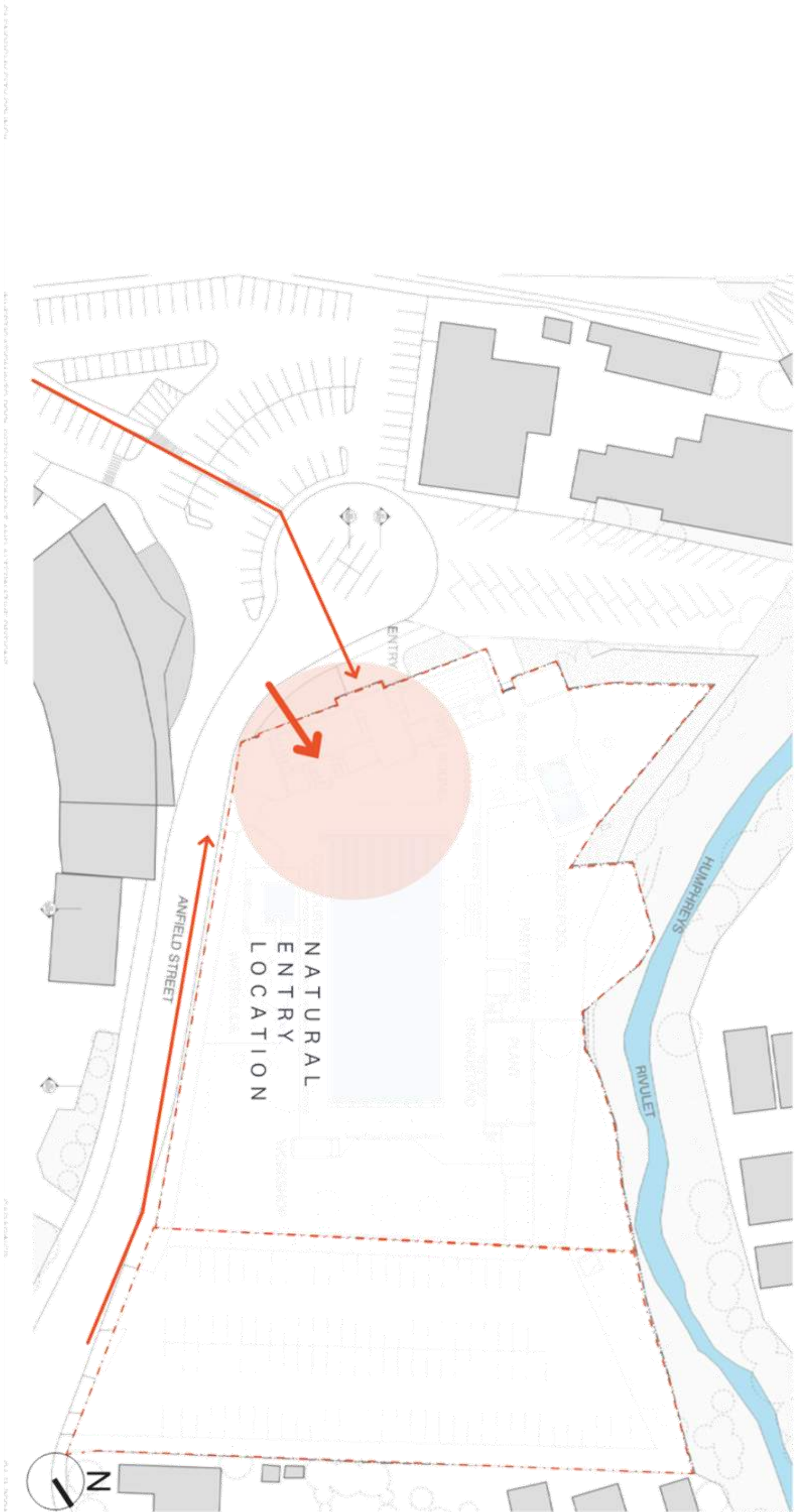
ALL PLANTING AND DESIGN PRINCIPLES ARE FOR INFORMATION ONLY AND ARE NOT A GUARANTEE OF ANYTHING. ALL PLANTING AND DESIGN PRINCIPLES ARE FOR INFORMATION ONLY AND ARE NOT A GUARANTEE OF ANYTHING.



Design Principles

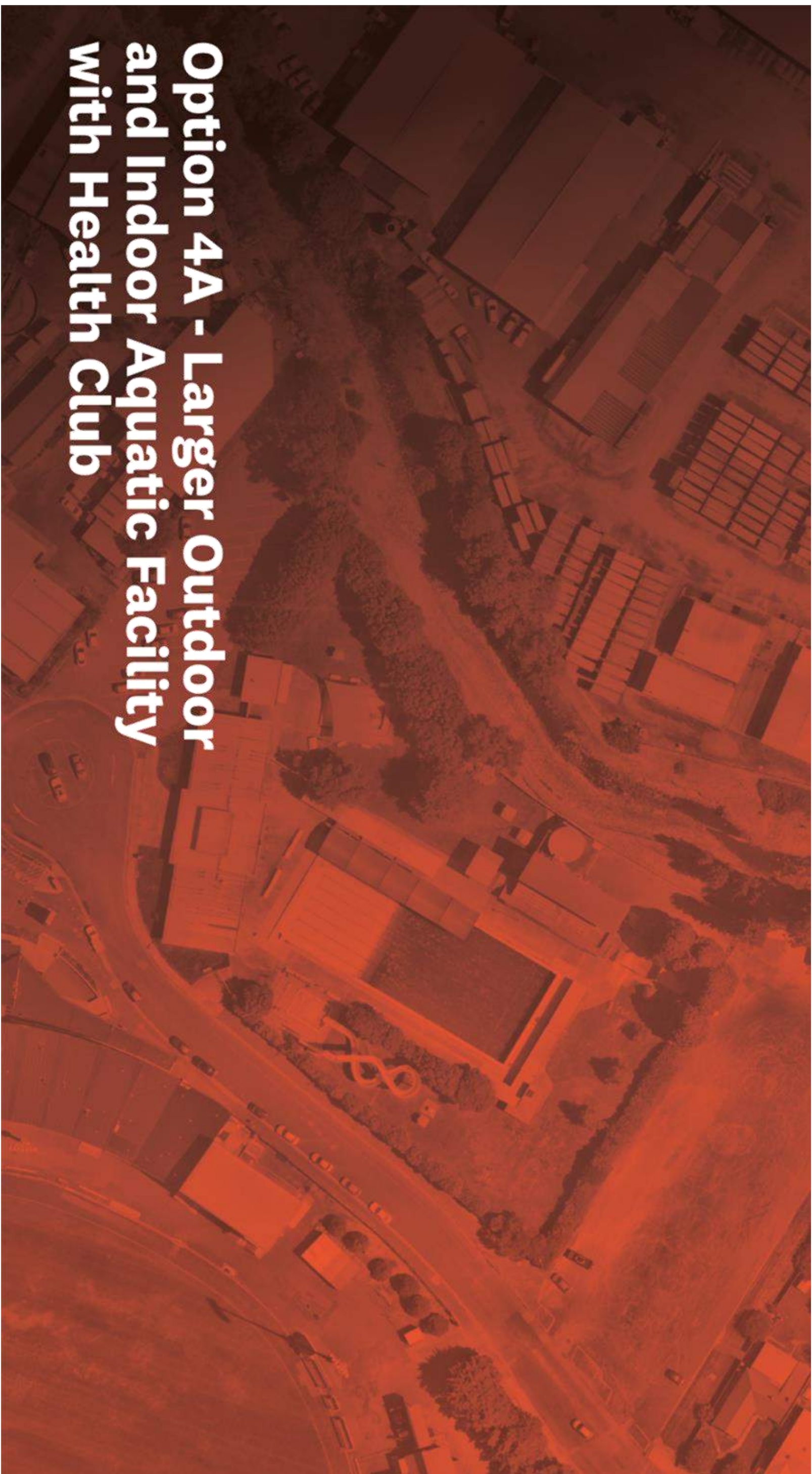


Design Principles



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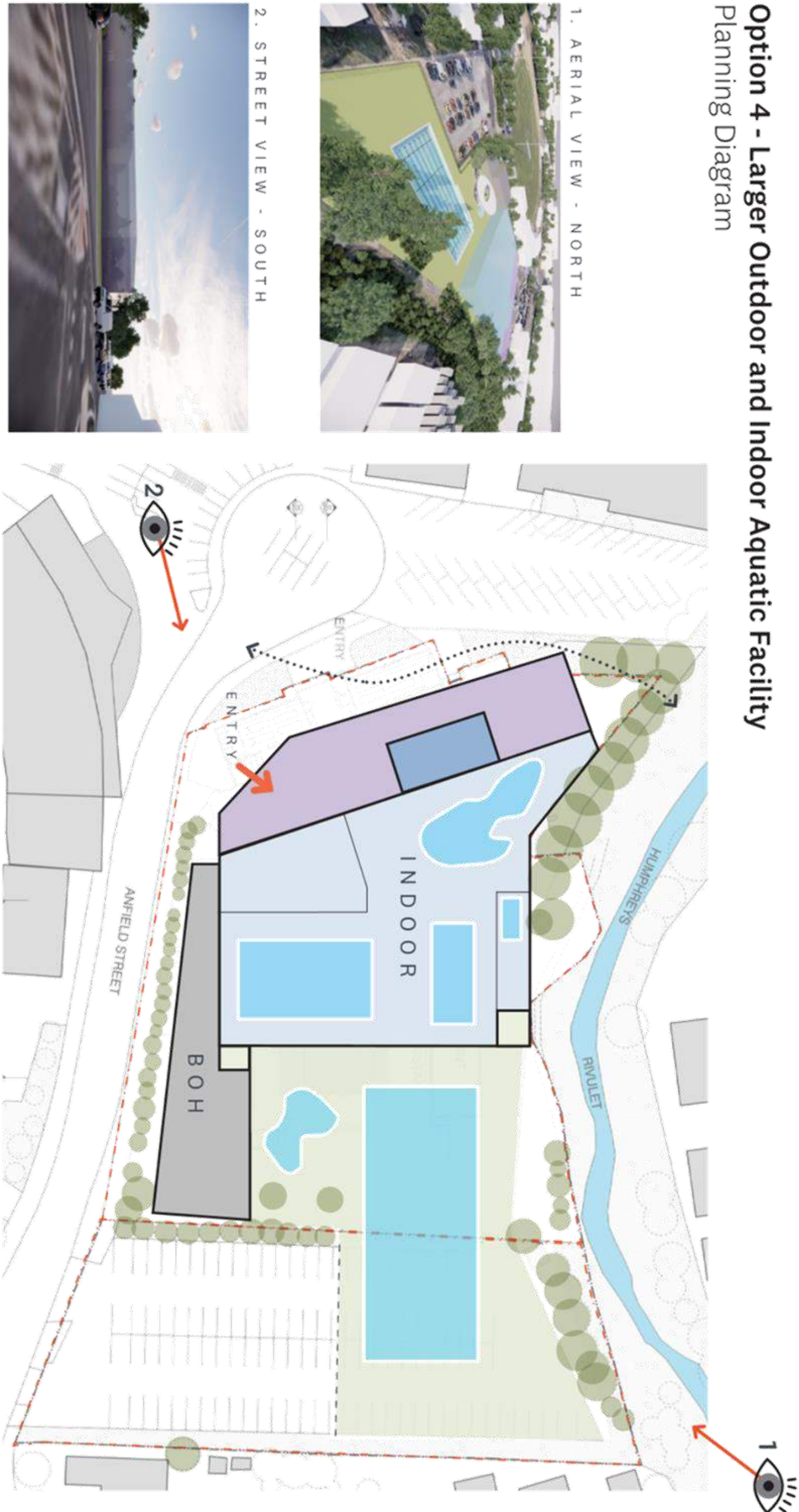


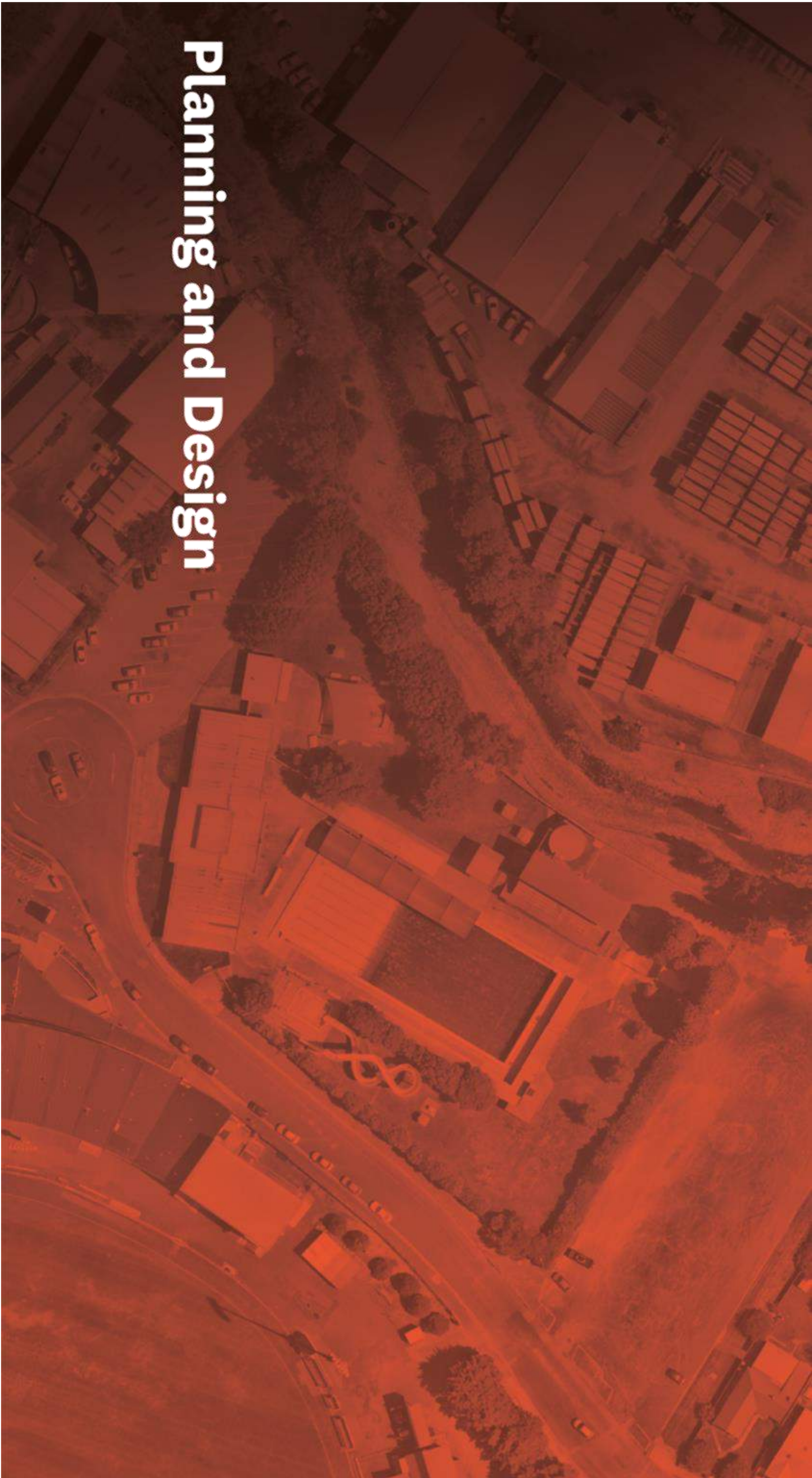
Option 4A - Larger Outdoor and Indoor Aquatic Facility with Health Club

OUTDOOR AQUATICS	3,840M ²
INDOOR AQUATICS	3,190M ²
AQUATIC OPERATIONS	185M ²
HEALTH AND FITNESS	1,595M ²
GENERAL	900M ²
BACK-OF-HOUSE	1,310M ²
TOTAL	9,365M ²

Attachments - Council - 25 November 2024

Option 4 - Larger Outdoor and Indoor Aquatic Facility
Planning Diagram

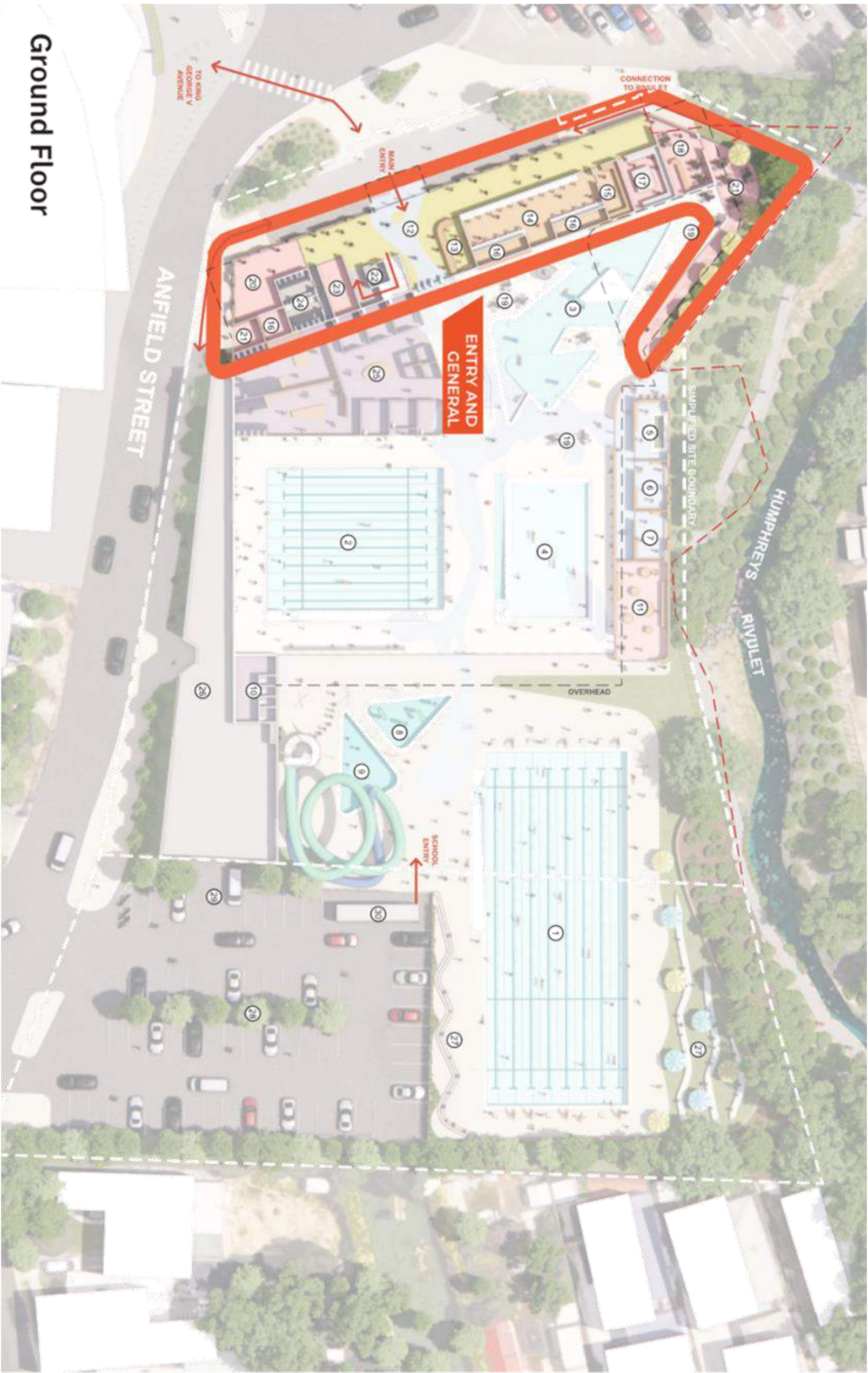






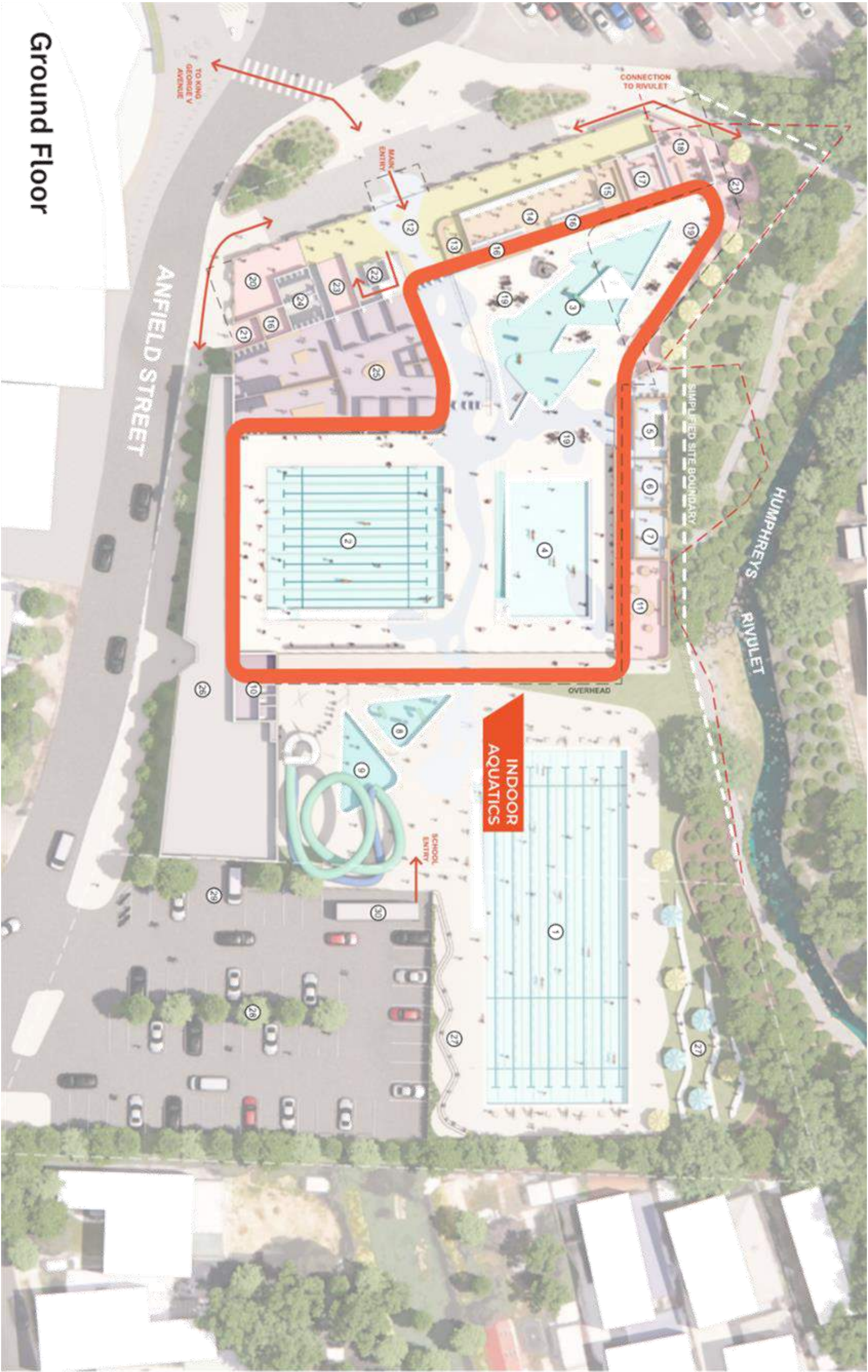
- FLOOR PLAN LEGEND**
- 1 Outdoor 50-metre Pool
 - 2 Indoor 25-metre Pool
 - 3 Leisure Pool
 - 4 Access to Steam Pool
 - 5 Spa
 - 6 Sauna
 - 7 Steam Room
 - 8 Outdoor Splashpad
 - 9 Outdoor Leisure & Slide
 - 10 Outdoor Change & Showers
 - 11 Main Purpose Room
 - 12 Foyer & Circulation
 - 13 Reception
 - 14 Administration
 - 15 Staff Room & Kitchenette
 - 16 Store
 - 17 Canteen
 - 18 Café
 - 19 Café Seating
 - 20 Outdoor / Commercial
 - 21 Commercial Outdoor
 - 22 To First Level Main Club
 - 23 Retail
 - 24 Public Amenities
 - 25 Change Village
 - 26 Building Services
 - 27 Terraced Seating
 - 28 Carparking
 - 29 Services Loading Bay
 - 30 Bus Drop-Off Zone





- FLOOR PLAN LEGEND**
- 1 Outdoor 50m x 25m Pool
 - 2 Indoor 25m x 10m Pool
 - 3 Leisure Pool
 - 4 Leisure Pool
 - 5 Leisure Pool
 - 6 Steam Room
 - 7 Steam Room
 - 8 Outdoor Spa/Hot Tub
 - 9 Outdoor Spa/Hot Tub
 - 10 Outdoor Spa/Hot Tub
 - 11 Outdoor Change & Showers
 - 12 Main Reception Area
 - 13 Foyer & Reception
 - 14 Reception
 - 15 Administration
 - 16 Staff Room & Kitchenette
 - 17 Store
 - 18 Café/Kitchen
 - 19 Café
 - 20 Café Seating
 - 21 Outdoor / Commercial
 - 22 Commercial Outdoor
 - 23 To First Level Main Club
 - 24 Retail
 - 25 Public Amenities
 - 26 Change Village
 - 27 Building Services
 - 28 Technical Storage
 - 29 Carparking
 - 30 Services Loading Bay
 - Bus Drop-Off Zone

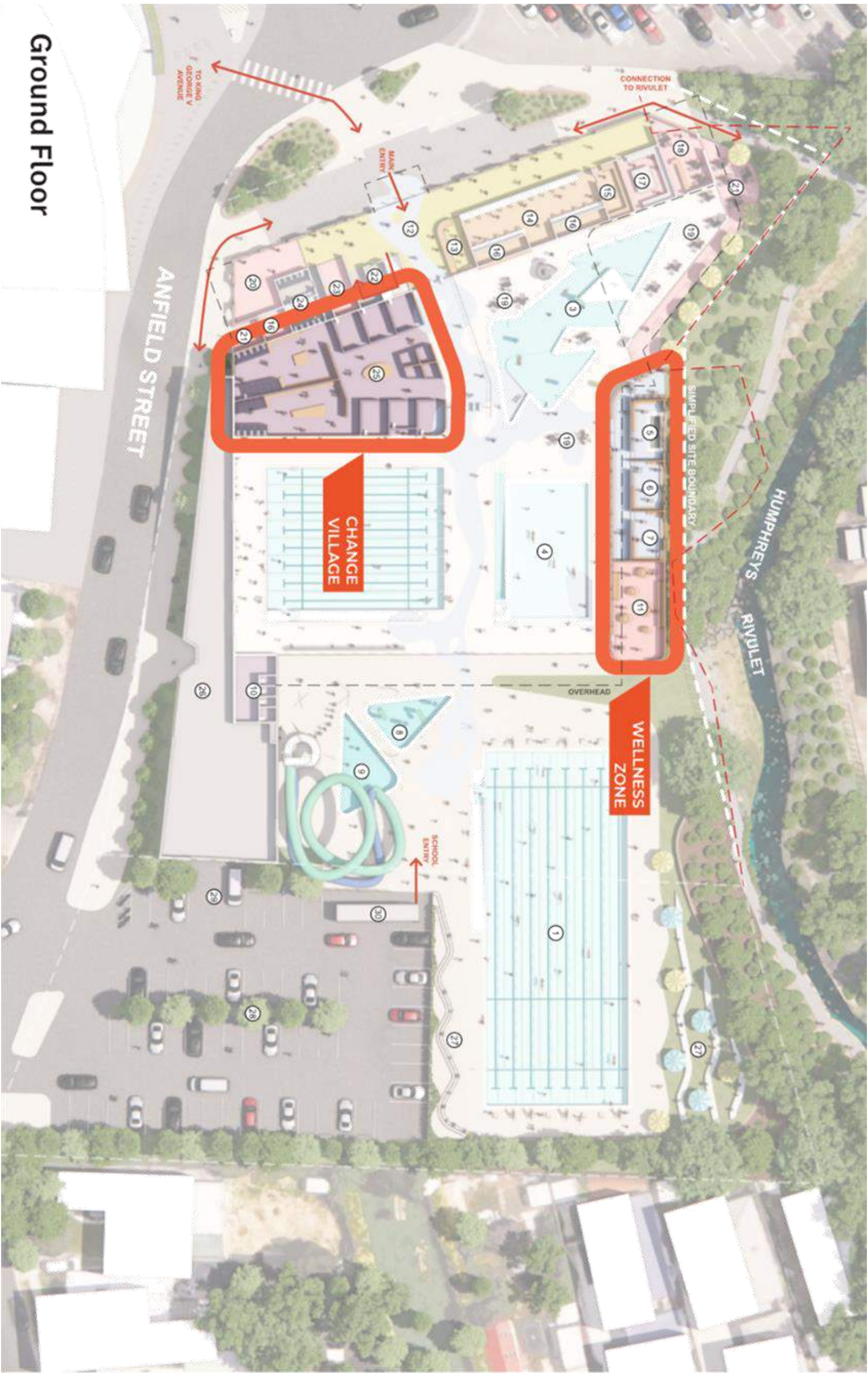




Ground Floor

- FLOOR PLAN LEGEND**
- 1 Outdoor 50-metre Pool
 - 2 Indoor 25-metre Pool
 - 3 Leisure Pool
 - 4 Access to Steam Pool
 - 5 Spa
 - 6 Sauna
 - 7 Steam Room
 - 8 Outdoor Splashpad
 - 9 Outdoor Leisure & Slide
 - 10 Outdoor Change & Showers
 - 11 Main Purpose Room
 - 12 Foyer & Circulation
 - 13 Reception
 - 14 Administration
 - 15 Staff Room & Kitchenette
 - 16 Store
 - 17 Café Kitchen
 - 18 Café
 - 19 Café Seating
 - 20 Change / Commercial
 - 21 Commercial Outdoor
 - 22 To First Level Mapped Club
 - 23 Retail
 - 24 Public Amenities
 - 25 Change Village
 - 26 Building Services
 - 27 Terraced Seating
 - 28 Carparking
 - 29 Services Loading Bay
 - 30 Bus Drop-Off Zone

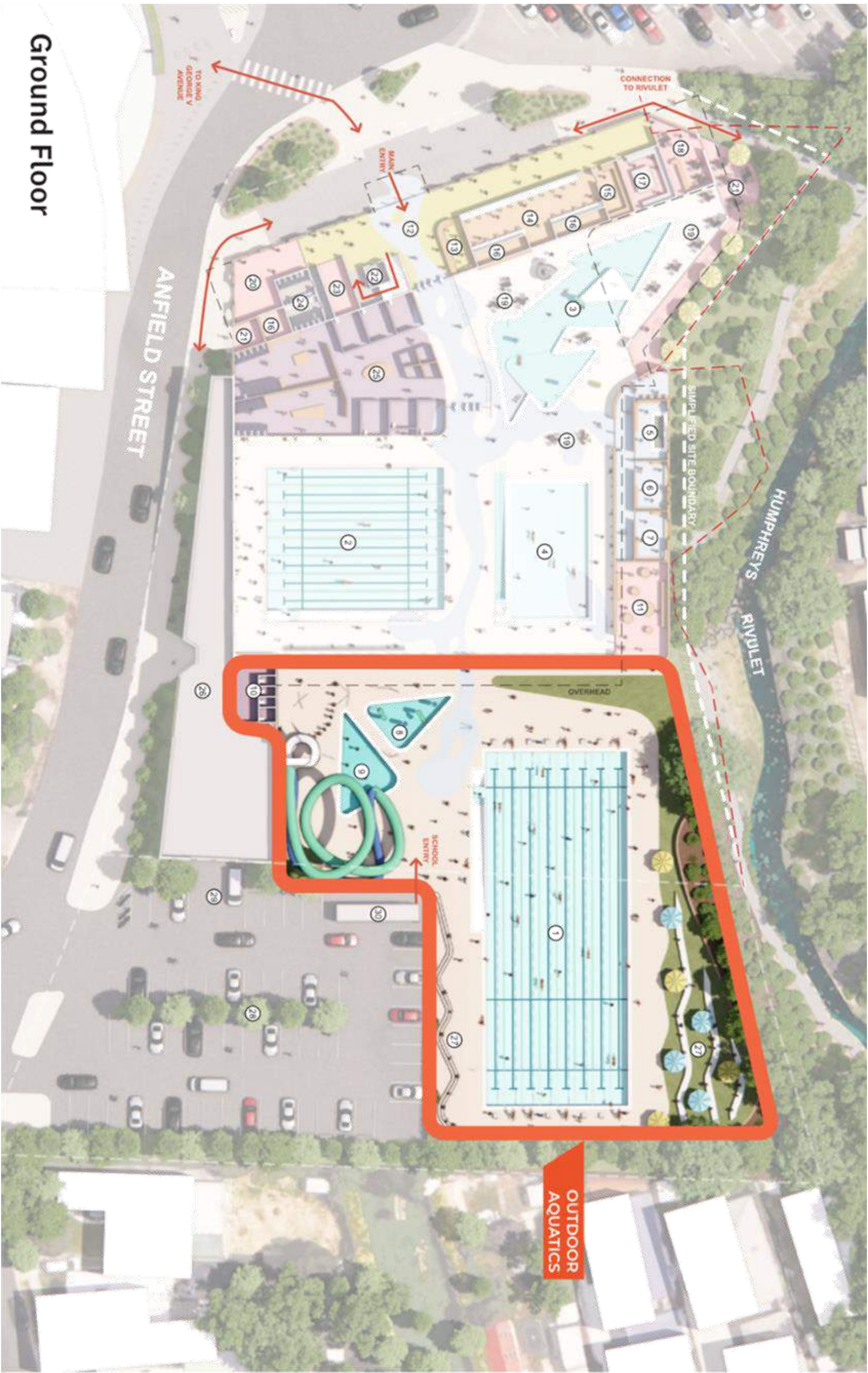




Ground Floor

- FLOOR PLAN LEGEND**
- 1 Outdoor 50-metre Pool
 - 2 Indoor 25-metre Pool
 - 3 Leisure Pool
 - 4 Leisure to Steam Pool
 - 5 Spa
 - 6 Sauna
 - 7 Steam Room
 - 8 Outdoor Spa/Hot Tub
 - 9 Outdoor Leisure & Slide
 - 10 Outdoor Change & Showers
 - 11 Main Reception Room
 - 12 Foyer & Circulation
 - 13 Reception
 - 14 Administration
 - 15 Staff Room & Kitchenette
 - 16 Store
 - 17 Café Kitchen
 - 18 Café
 - 19 Café Seating
 - 20 Change / Commercial
 - 21 Commercial Outdoor
 - 22 To First Level Main Club
 - 23 Retail
 - 24 Public Amenities
 - 25 Change Village
 - 26 Building Services
 - 27 Terraced Seating
 - 28 Carparking
 - 29 Services Loading Bay
 - 30 Bus Drop-Off Zone





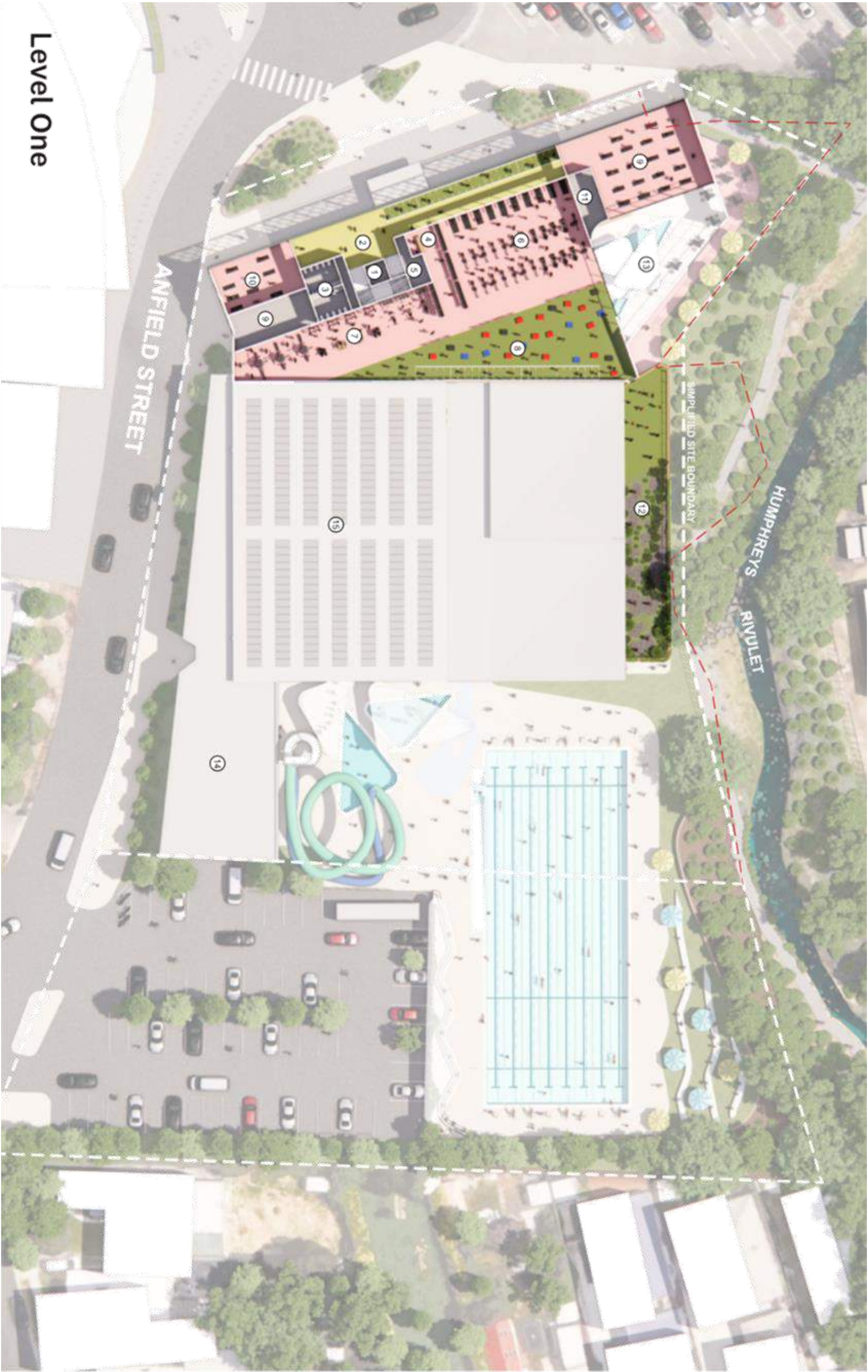
- FLOOR PLAN LEGEND**
- 1 Outdoor 50-metre Pool
 - 2 Indoor 25-metre Pool
 - 3 Leisure Pool
 - 4 Leisure Pool
 - 5 Leisure Pool
 - 6 Spa
 - 7 Sauna
 - 8 Steam Room
 - 9 Outdoor Spa/Hot Tub
 - 10 Outdoor Leisure & Slide
 - 11 Outdoor Change & Showers
 - 12 Main Entrance
 - 13 Foyer & Reception
 - 14 Reception
 - 15 Administration
 - 16 Staff Room & Kitchenette
 - 17 Store
 - 18 Café/Kitchen
 - 19 Café
 - 20 Café Seating
 - 21 Outdoor / Commercial
 - 22 Commercial Outdoor
 - 23 To First Level Main Club
 - 24 Retail
 - 25 Public Amenities
 - 26 Change Village
 - 27 Building Services
 - 28 Technical Seating
 - 29 Carparking
 - 30 Services Loading Bay
 - 31 Bus Drop-Off Zone





- FLOOR PLAN LEGEND**
- 1 Outdoor 50-metre Pool
 - 2 Indoor 25-metre Pool
 - 3 Leisure Pool
 - 4 Access to Steam Pool
 - 5 Spa
 - 6 Sauna
 - 7 Steam Room
 - 8 Outdoor Spa/Hot Tub
 - 9 Outdoor Leisure & Slide
 - 10 Outdoor Change & Showers
 - 11 Main Purpose Room
 - 12 Foyer & Reception
 - 13 Reception
 - 14 Administration
 - 15 Staff Room & Kitchenette
 - 16 Store
 - 17 Canteen
 - 18 Café
 - 19 Café Seating
 - 20 Outdoor / Commercial
 - 21 Commercial Outdoor
 - 22 To First Level Main Club
 - 23 Retail
 - 24 Public Amenities
 - 25 Change Village
 - 26 Building Services
 - 27 Terraced Seating
 - 28 Carparking
 - 29 Services Loading Bay
 - 30 Bus Drop-Off Zone

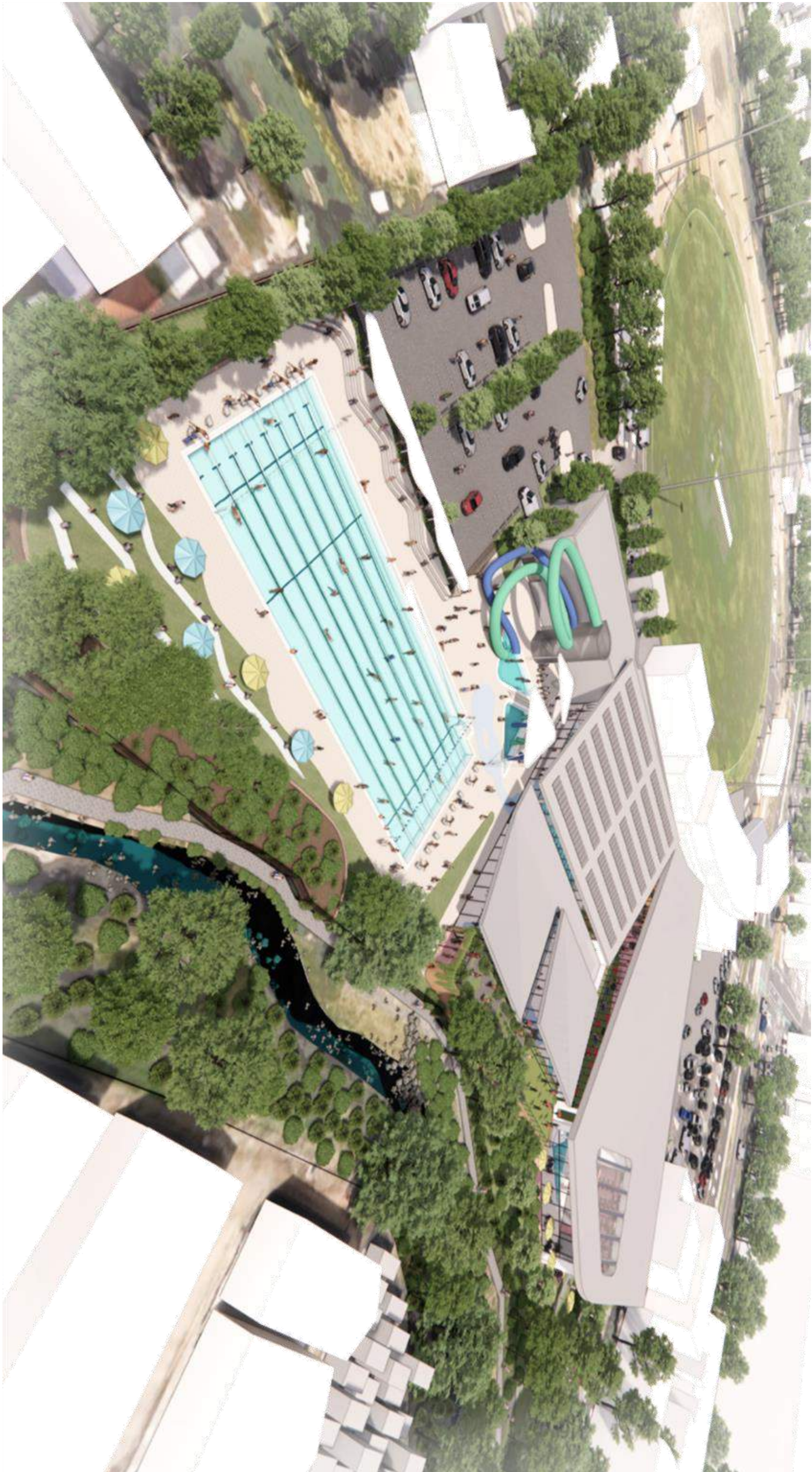


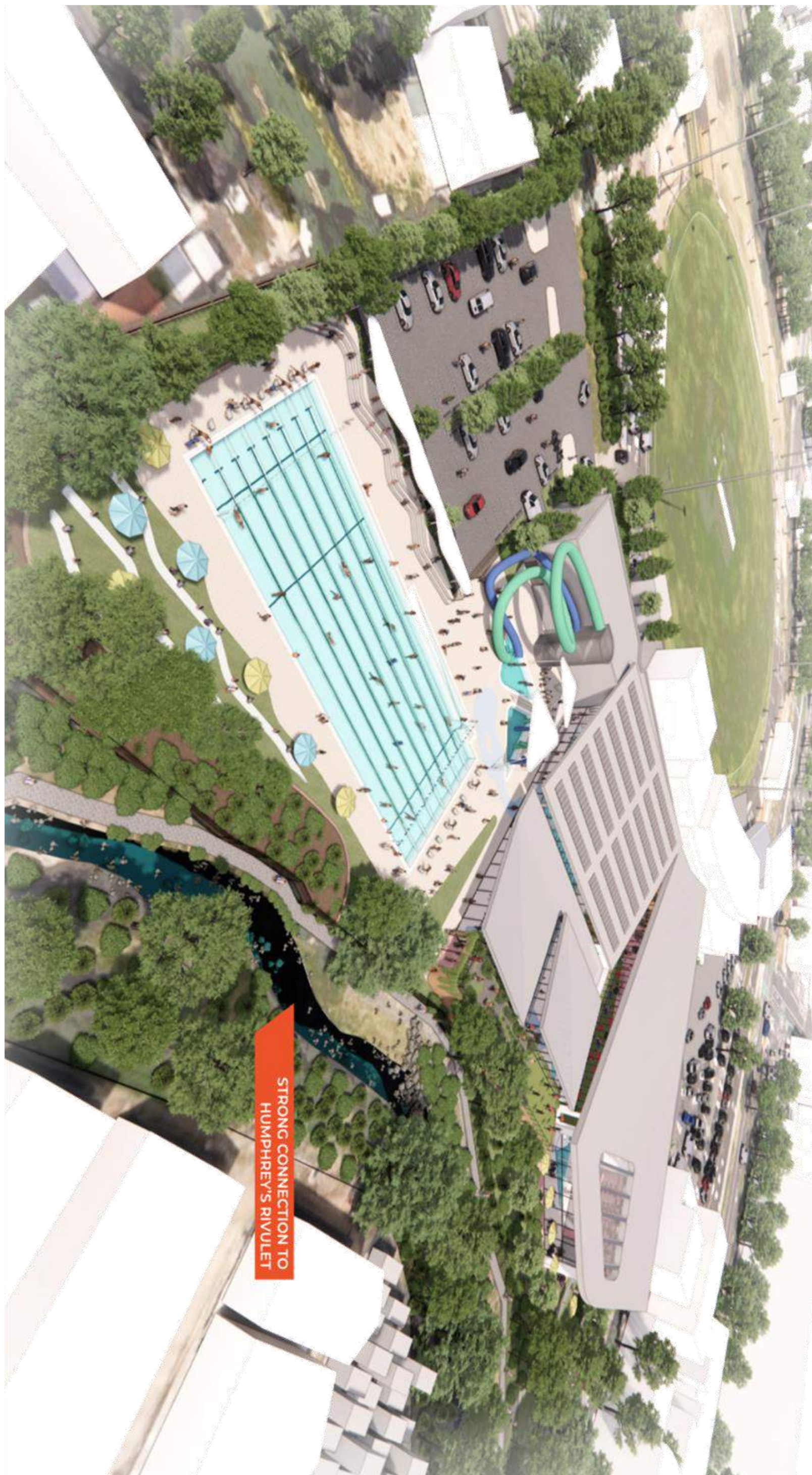


Level One

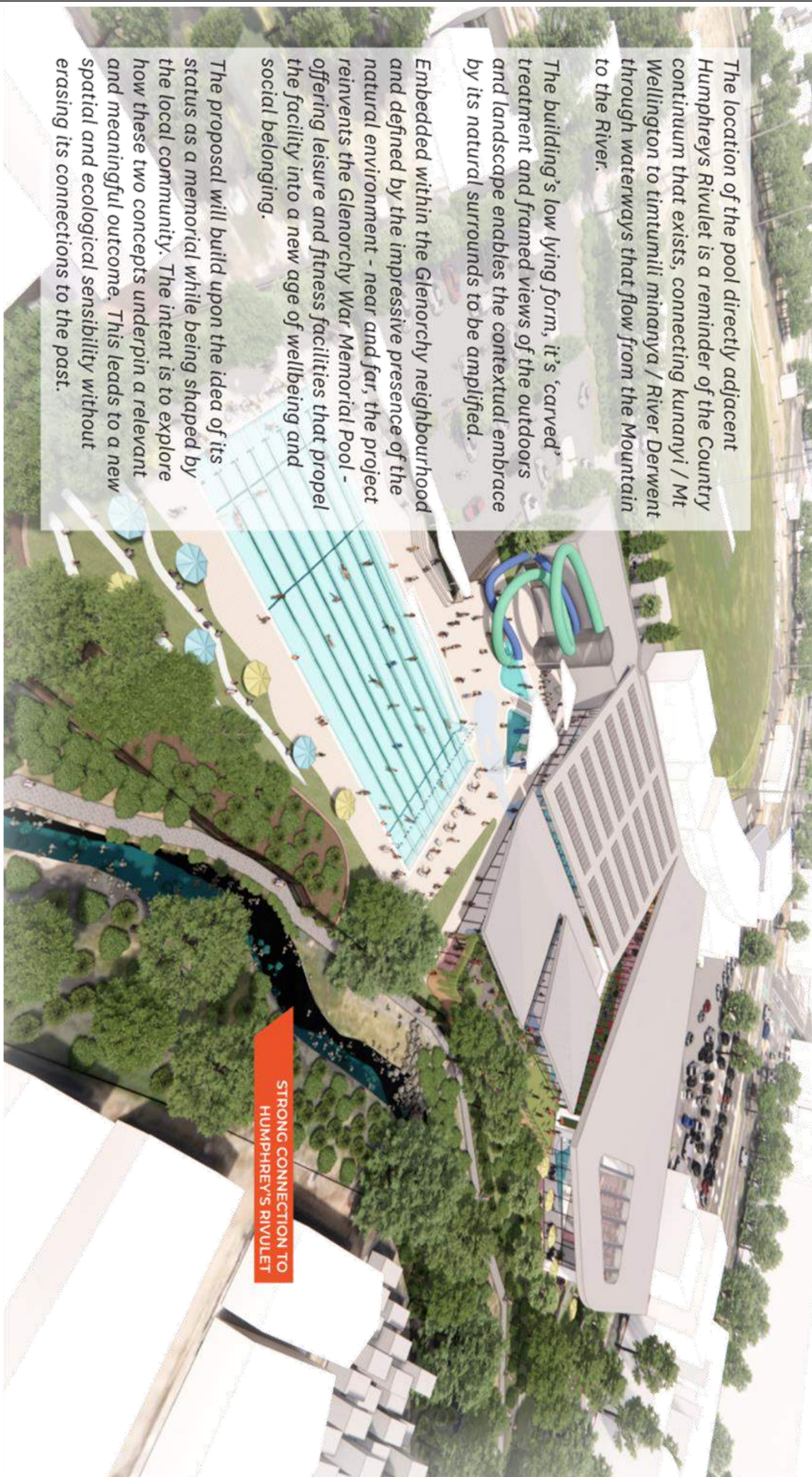
- FLOOR PLAN LEGEND**
- 1 Arrival
 - 2 Circulation
 - 3 Public Amenities
 - 4 Open Reception
 - 5 Open Staff Office / Consult
 - 6 Operation - Clinic
 - 7 Operation - Storage
 - 8 Operation - Functional Training
 - 9 Group Fitness Room 1
 - 10 Group Fitness Room 2
 - 11 Store
 - 12 Stairway
 - 13 Void - View to Ground Level
 - 14 Building Services
 - 15 Photovoltaic Array







STRONG CONNECTION TO
HUMPHREY'S RIVULET

















The new Glenorchy War Memorial Pool will be shaped by the local community and its unique natural environment. The local community will feel it's their place - they belong.



CONTENTS

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APPENDICES

APPENDIX A	ESTIMATE OF LIKELY CONSTRUCTION COST PREFERRED OPTION 4
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CONTACT

DETAIL	DESCRIPTION
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DOCUMENT STATUS	NAME	DATE
PREPARED BY	Trudi Kirk	14/10/2024
REVIEWED BY	Chris Hawkins	14/10/2024

REVISION NO.	REVISION DATE	DRAFT/FINAL
0	14/10/2024	FINAL

1 INTRODUCTION

Wolferstan Verney & Partners Pty Ltd (WTP) has been commissioned by MI Global Partners to carry out an estimate of construction costs for the Preferred Concept Option 4 redevelopment of the **Glenorchy War Memorial Pool, 1 Anfield Street, Glenorchy, TAS 7010.**

This report follows the preparation of the preferred Options 4-6 cost plans presented and reviewed by Glenorchy City Council with a view to proceeding further with Option 4, now incorporating a Health & Fitness Facility (previously included in Option 5) as an addition to Option 4.

This report does not refer to any life cycle costings, as a separate report has been issued referring to Life Cycle Costings and Operational Expenditure.

Also excluded from this report are any client costs, therefore this report refers only to estimated Construction Costs.

2 DOCUMENTATION

This estimate is based on the following documentation:

- Brief – Schedule of Accommodation Option 4A, Larger outdoor & Indoor Aquatic Facility, Health Club dated 27th September 2024
- Carabina Architects Drawing Set dated 19th September 2024

3 METHODOLOGY

Concept drawings of the overall main building shell were measured for substructure, and superstructure based on experience with similar projects. Fitout was allowed separately based on the functional areas as scheduled within the various options with allowances where appropriate for external works, swimming pools and associated ancillary equipment based on previous experience and benchmarking with similar projects.

4 PROJECT OVERVIEW – PREFERRED OPTION 4

4.1 PROJECT DEFINITION

The Project comprised the redevelopment of the historic Glenorchy War Memorial Pool in line with the preferred option selected by the Glenorchy City Council, which allows for the following:

- Outdoor 50 Metre Pool
- Outdoor Splashpad, Leisure & Slide, Change & Showers
- Indoor pools including 25 metre lap pool, leisure pool and learn to swim pool
- Spa, Sauna and Steam Room
- Multi-purpose Room
- Health & Fitness Centre
- Foyer & Circulation
- Reception
- Administration
- Staff Room & Kitchenette
- Store
- Café, Café Kitchen & Café Seating area
- Creche/Commercial
- Commercial outdoor
- Retail
- Public Amenities
- Change Village
- Building Services
- Terraced Seating
- Carparking, Loading Bay & Bus Drop Off Zone

4.2 SCHEDULE OF AREAS

The Estimate is based on the following areas:

BRIEF SCHEDULE OF ACCOMMODATION (CARABINA ARCHITECTS)		TOTAL (M2)
1.	Outdoor Aquatics	3,840
2.	Indoor Aquatics	3,190
3.	Aquatic Operations	185
4.	Health & Fitness	1,595
5.	General/Whole Facility	900
6.	Back of House Operations	1,310

TOTAL AREA	11,020
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WT Partnership (WT) has calculated the Gross Floor Area (GFA) as defined by the Australian Institute of Quantity Surveyors (AIQS) Australian Cost Management Manual. This convention provides consistency of the measurement process and assists benchmarking of comparable projects.

WT MEASURED AREA	TOTAL (M2)
1. Main Building	6,380
2. Site Works	4,650
TOTAL WT MEASURED AREAS	11,030

4.3 ESTIMATE SUMMARY

We estimate the cost of construction in the amount of \$83,773,000 (Excl GST) at current day costs.

The Estimate can be summarised as follows:

OPTION 4 LARGE OUTDOOR & INDOOR AQUATIC FACILITY (INCLUDES HEALTH & FITNESS)	SUBTOTAL
1. Estimated Cost to demolish existing facility and build new Aquatic Centre (Building, pools and associated internal functions)	\$ 55,827,500
2. Outdoor Aquatics & External Works	\$ 14,702,500
Estimated Overall Construction Cost	\$ 70,530,000
3. Add FF&E	\$2,000,000
Estimated Capital Cost (for LCC & OPEX Calculations)	\$ 72,530,000
4. Additional Client Costs	\$11,243,000
Estimated Overall Cost – Preferred Option 4	\$ 83,773,000

The above High Level Concept Cost Estimate includes for items as illustrated on the current Architectural Drawings. WT has not allowed for any Value Management within this Estimate.

5 SPECIFIC INCLUSIONS

The Estimate assumes competitive lump sum tenders for the Works from suitably qualified contractors.

The Estimate is inclusive of the following allowances:

- **HEAD CONTRACTOR PRELIMINARIES, GENERAL REQUIREMENTS, OFFSITE OVERHEADS AND PROFIT – 16%**

Our experience to date in the open tender market is that contractors preliminaries are usually in the range of 9-11% with craneage and scaffold allowed separately based on specific project requirements. The allowance for margin is between 5%-7%.

Market loading has been **excluded**, however with larger projects expected to come online within the next 12 months to 2 years, a competitive price may be difficult to achieve.

- **ESD ALLOWANCE – 3%**

Noting that solar panels are indicatively drawn, no adjustment has been made to the previous budget allowance for ESD components.

- **DESIGN CONTINGENCY AND CONSTRUCTION CONTINGENCY**

Due to the early design stage, we have included a 20% contingency for both Design & Construction to assist in coverage of the many unknowns in the project at this stage. This would be split as follows as the design process proceeds.

	CURRENT ALLOWANCE	COMMENTS
Construction Contingency %	7.5%	Will remain for duration of project to deal with latent conditions and contract variations
Design Contingency	12.5%	Will be reduced as design proceeds and is absorbed into costings up until tender preparation at which time Design Contingency will be reduced to less than 1% to cover tender addendums only

- **ESCALATION**

In accordance with the WT Australian Construction Market Conditions Report issued May 2024 the following escalation allowances have been calculated.

	2024	2025	2026
Escalation %	5.5%	6%	6%

Escalation is a very real cost currently widely publicised within the industry. As a program for this project has not been confirmed, we have at this stage assumed a best-case scenario, with tenders being called in June 2025, construction commencing in July 2025. Assuming a 2-year construction period, this would have the project assuming escalation up until the mid-point of construction being June 2026.

WT'S VIEW ON AUSTRALIA'S COST ESCALATION BY KEY MARKET – BUILDING

	2022	2023	2024	2025	2026
SYDNEY	6.5%	5.2%	5.0%	4.6%	5.0%
MELBOURNE	9.5%	9.0%	5.5%	4.8%	4.5%
BRISBANE	8.5%	8.0%	7.5%	6.5%	5.3%
ADELAIDE	6.0%	5.0%	4.5%	4.5%	5.0%
PERTH	11.0%	4.5%	5.0%	5.5%	5.2%
HOBART	10.5%	6.0%	5.5%	6.0%	6.0%
CANBERRA	10.0%	6.0%	4.0%	3.5%	4.0%

CONTRIBUTION TO COST ESCALATION BY INPUT – BUILDING



Both tables refer to general, market-wide figures.

For more information, please visit [WT-Market-Conditions-Report-May-2024](#)

■ CLIENT COSTS

- Furniture, Fittings & Equipment/AV – Previous \$1.5M budget allowance has been increased, with an additional \$500M allowed for the Health and Fitness Facility
- Consultant Fees – 10%
- Client contingency – 5%

6 SPECIFIC EXCLUSIONS

The estimate excludes the following:

- Property Purchase and Associated Costs (including village accommodation)
- Finance, Holding Charges, Cost of Money Provisions and Legal Fees
- GST or Input Tax Credits
- Client Costs (unless noted otherwise)
- Statutory Authority Fees
- Excavation in Rock and/or poor ground conditions
- On Costs Due to Accelerated Programme or Staging
- Works Outside Site Boundary
- Infrastructure Upgrade Works unless otherwise noted
- Hazardous or Contaminated Materials
- Market Loading
- Post Occupancy Allowances
- Bus-stops and public transport upgrades
- Diving Pools
- Escalation beyond June 2026
- Other exclusions as noted within the cost plan

7 PROJECT RISKS (UNKNOWNNS)

▪ GROUNDWORKS

The preferred option as presented does not allow for any pools to remain in their existing locations, and as such significant ground works will occur, both in excavation for the new pools and import of fill to the existing 50m pool. We have assumed that structural fill will be required for the existing pool and have allowed for this in site works, but otherwise no allowances have been made for any extraordinary ground conditions that may be encountered.

▪ SERVICES INFRASTRUCTURE

Whilst it is assumed there is currently some services infrastructure to the site, we have assumed that the new facility will require certain upgrades to comply with current regulations and requirements. As such we have allowed provisional sums for items such as electrical substations, fire tanks and boosters and stormwater detention.

▪ HAZARDOUS MATERIALS REMOVAL

As part of demolition costs, we have included a provisional sum of \$150,000 for removal of some asbestos however this will likely be insufficient for any major asbestos removal works, or to remove any contamination encountered in the ground.

▪ AREA

WTP has assumed that the scheduled functional areas as provided by Carabiner Architects are suitable for purpose and can be planned to fit adequately within the building shell as drawn and measured.

▪ MARKET LOADING

The Tasmanian Construction industry is currently encountering a buoyant construction sector due to the volume of construction work being undertaken or forecast to commence in Tasmania. WTP has excluded any allowance for market loading at this stage.

8 CONCLUSION/DISCLAIMER

We highlight that due to the preliminary nature of the documentation, our Estimate should be viewed as indicative and a preliminary opinion of the probable order of cost based on a concept without definition of design scope or quality.

Where WT has not been provided with sufficient information, we have made assumptions and allowances which will require detailed review once the design is developed.

Please review the detail of our Estimate, in particular the many assumptions as to scope, quality, performance and finishes of the current design intent to ensure it generally reflects your requirements.

The estimate has been prepared expressly for MI Global Partners for the purpose of preparing a preliminary feasibility assessment and is not to be used for any other purpose or distributed to any third party.



ESTIMATE OF LIKELY COST



PREFERRED OPTION 4 - COST PLAN 2

ESTIMATE SUMMARY : PREFERRED OPTION 4

REF.	DESCRIPTION	QUANTITY	UNIT	RATE	TOTAL
	Estimated Overall Cost of Option 4 Works				
	Demolition Works				1,050,000
	Main Building				
1/A	Building Shell	6,380	m2	1,730	11,040,000
1/B	Fitout as per Accommodation Schedule	6,380	m2	3,506	22,366,500
1/C	Subtotal - Demolition & New Buildings	6,380	m2	5,401	34,456,500
1/D	Head Contractors Preliminaries & General Requirements	16	%	34,456,500	5,514,000
1/E	Design & Construction Contingency	20	%	39,970,500	7,995,000
1/F	ESD Allowance	3	%	47,965,500	1,439,000
1/G	Escalation	13	%	49,404,500	6,423,000
	Subtotal - Estimated Construction Cost of Demolition and New Main Building				55,827,500
	Outdoor Aquatics & External Works				
1/H	Construction of Shell to Outdoor Change & Multipurpose Room 1 (Incorporated into main building in this revision)		Note		Incl
1/J	Fitout as per accommodation schedule (incorporated in main building in this revision)		Note		Incl
1/K	Construction of Grandstand/Spectator Area	200	m2	3,500	700,000
1/L	Outdoor Swimming Pools	1,140	m2	3,057	3,485,000
1/M	Carpark	2,070	m2	550	1,138,500
1/N	Site Works Generally (remaining area)	4,650	m2	806	3,750,000
1/P	Subtotal - Outdoor Aquatics and External Works	8,060	m2	1,126	9,073,500
1/Q	Head Contractors Preliminaries & General Requirements	16	%	9,073,500	1,452,000
1/R	Design & Construction Contingency	20	%	10,525,500	2,106,000
1/S	ESD Allowance	3	%	12,631,500	379,000
1/T	Escalation	13	%	13,010,500	1,692,000
	Subtotal - Estimated Construction Cost of Outdoor Aquatics & External Works				14,702,500
	Estimated Construction Cost of Option 4 Demolition, New Building & External Works				70,530,000
1/U	Add - Furniture/Fittings & Equipment/AV	1	Item	1,500,000	1,500,000
1/V	Add - Furniture/Fittings & Equipment/AV - Health & Fitness	1	Item	500,000.00	500,000
	Estimated Overall Capital Cost (For LCC & OPEX Calculations)				72,530,000
	Additional Client Costs				
1/W	Consultant fees	10	%	72,530,000.00	7,253,000
1/X	Client Contingency	5	%	79,783,000.00	3,990,000

ESTIMATE OF LIKELY COST



PREFERRED OPTION 4 - COST PLAN 2

ESTIMATE SUMMARY : PREFERRED OPTION 4

REF.	DESCRIPTION	QUANTITY	UNIT	RATE	TOTAL
2/A	Council Fees & Charges		Note		Excl
2/B	Headworks		Note		Excl
2/C	Client Internal Costs		Note		Excl
	Subtotal - Client Costs				11,243,000
TOTAL PROJECT COST					83,773,000

ESTIMATE OF LIKELY COST



PREFERRED OPTION 4 - COST PLAN 2

ESTIMATE DETAILS : PREFERRED OPTION 4

REF.	DESCRIPTION	QUANTITY	UNIT	RATE	TOTAL
	DEMOLITION WORKS				
	<u>Existing Buildings</u>				
3/A	Main Entry/Operational Building	625	m2	275.00	171,875
3/B	Grandstand/Plant	200	m2	500.00	100,000
3/C	Sundry Smaller Buildings	115	m2	150.00	17,250
	<u>Swimming Pools</u>				
3/D	Main 50m Swimming Pool	1	Item	300,000.00	300,000
3/E	Toddlers Pool	1	Item	25,000.00	25,000
3/F	Waterslide and landing Pool	1	Item	35,000.00	35,000
3/G	Provisional Allowance to deal with any Asbestos Removal from buildings	1	Item	150,000	150,000
3/H	Allow generally to demolish concrete concourse and other areas (assumed 125mm thick)	1	Item	175,000.00	175,000
3/I	Allowance for removal of inground services	1	Item	50,000.00	50,000
3/K	Rounding	1	Item	25,875.00	25,875
	Total - Demolition Works				1,050,000
	BUILDING SHELL				
3/L	Substructure	6,408	m2	274	1,755,000
3/M	Columns	6,408	m2	176	1,125,000
3/N	Upper floors	1,608	m2	520.00	836,160
3/P	Staircases	1	Item	18,000	18,000
3/Q	Roof	6,408	m2	586	3,755,000
3/R	External Walls	6,408	m2	353	2,260,000
3/S	Windows	6,408	m2	110	705,000
3/T	External Doors	6,408	m2	14	90,000
3/U	Internal Walls	6,408	m2	27	170,000
	Internal Screens and Borrowed Lights (See Fitout)				0
	<u>Fitout (See Accommodation Schedule)</u>				
	<u>Services (See Accommodation Schedule)</u>				
3/V	Scaffold	3	%	10,714,160	324,675
3/W	Rounding	1	Item	1,165.20	1,165
	Total - Building Shell				11,040,000
	FITOUT AS PER ACCOMMODATION SCHEDULE				
	<u>Indoor Aquatics</u>				
3/X	Indoor Pool Hall 1	1,400	m2	3,479	4,870,000

ESTIMATE OF LIKELY COST



PREFERRED OPTION 4 - COST PLAN 2

ESTIMATE DETAILS : PREFERRED OPTION 4

REF.	DESCRIPTION	QUANTITY	UNIT	RATE	TOTAL
	<u>FITOUT AS PER ACCOMMODATION SCHEDULE</u>				<i>(continued)</i>
4/A	Indoor Pool Hall 2	1,200	m2	2,467	2,960,000
4/B	Wellness Hall	230	m2	4,413	1,015,000
4/C	Change Village	360	m2	4,708	1,695,000
	<u>Aquatic Operations</u>				
4/D	Aquatic Duty Manager Office	20	m2	2,900	58,000
4/E	Storage - Pool Equipment	100	m2	2,300	230,000
4/F	Storage - Learn to Swim	50	m2	2,300	115,000
4/G	First Aid Room	15	m2	3,100	46,500
	<u>General/Whole Facility</u>				
4/H	Foyer & Circulation	360	m2	2,500	900,000
4/I	Reception	60	m2	4,200	252,000
4/K	Public Amenities	50	m2	4,700	235,000
4/L	Administration	60	m2	2,900	174,000
4/M	Staff Room & Kitchenette	30	m2	3,400	102,000
4/N	Creche	100	m2	3,100	310,000
4/P	Creche - Outdoor Play	60	m2	2,800	168,000
4/Q	Creche Store	60	m2	2,300	138,000
4/R	Food & Beverage	100	m2	4,500	450,000
4/S	Retail/Pro-shop	20	m2	2,700	54,000
	<u>Back of House and Operations</u>				
4/T	Control Room	50	m2	2,300	115,000
4/U	Laundry	10	m2	2,500	25,000
4/V	Pool Plant	600	m2	2,500	1,500,000
4/W	Pool Heating	100	m2	2,500	250,000
4/X	Building Plant & Maintenance	550	m2	2,500	1,375,000
	<u>Health and Fitness</u>				
4/Y	Circulation/Flex Training Space/Waiting Area	190	m2	2,900.00	551,000
4/Z	Gym	920	m2	1,500.00	1,380,000
4/AA	Gym Balcony (External)	50	m2	2,500.00	125,000
4/AB	Gym Store	60	m2	3,100.00	186,000
4/AC	Appraisal Room 1	10	m2	2,900.00	29,000
4/AD	Reception Point	10	m2	4,200.00	42,000
4/AE	Supervisor Office	10	m2	2,900.00	29,000
4/AF	Gym Toilets	30	m2	4,700.00	141,000

ESTIMATE OF LIKELY COST



PREFERRED OPTION 4 - COST PLAN 2

ESTIMATE DETAILS : PREFERRED OPTION 4

REF.	DESCRIPTION	QUANTITY	UNIT	RATE	TOTAL
	<u>FITOUT AS PER ACCOMMODATION SCHEDULE</u>				<i>(continued)</i>
5/A	Group Fitness 1/Multipurpose Room	200	m2	3,800.00	760,000
5/B	GF1 Store	25	m2	3,100.00	77,500
5/C	Group Fitness 2	80	m2	3,800.00	304,000
5/D	First Aid Room	10	m2	3,100.00	31,000
	<u>Additional Allowances</u>				
5/E	Building Signage	1	Item	100,000	100,000
5/F	Sundry pool hall fitments, equipment not included elsewhere	1	Item	250,000	250,000
5/G	Allowance for tiered seating for say 500 people	1	item	1,000,000	1,000,000
5/H	Entry Turnstiles	1	Item	120,000.00	120,000
5/I	Lift	1	Item	200,000.00	200,000
5/K	Rounding	1	Item	3,500	3,500
	Total - Fitout as per Accommodation Schedule				22,366,500
	<u>CONSTRUCTION OF GRANDSTAND/SPECTATOR AREA</u>				
	<u>Indicated as Shaded Concrete Terraces</u>				
5/L	Assumed 50m long x 4m wide x say 2m high	200	m2	3,500.00	700,000
	Total - Construction of Grandstand/Spectator Area				700,000
	<u>OUTDOOR SWIMMING POOLS</u>				
5/M	50m Swimming Pool - 8 lanes @2.5m widths, depth 1.5-1.8m	1	Item	2,500,000	2,500,000
5/N	Extra over allowance for ramped entry to pool	1	Item	30,000	30,000
5/P	Swim Wall	1	Item	50,000	50,000
5/Q	Splashpad or slide	115	m2	3,500	402,500
5/R	Extra over above for play equipment	1	Item	500,000	500,000
5/S	Rounding	1	Item	2,500.00	2,500
	Total - Outdoor Swimming Pools				3,485,000
	<u>SITE WORKS GENERALLY (REMAINING AREA)</u>				
	<u>Site Preparation</u>				
5/T	Allow to generally demolish and strip overall site area for new works	12,700	m2	5	63,500
5/U	Bulk Excavation for new pools (up to 2m deep)	3,025	m3	35	105,875
5/V	Surface excavation to reduce levels to slab depth - say 250mm thick	655	m3	35	22,925
5/W	Extra over to deposit excavation material off-site - assumed Contractor can take material for free (tip fees excluded)	3,680	m3	15	55,200
5/X	Excavation in Rock (Excluded)		Note		Excl

ESTIMATE OF LIKELY COST



PREFERRED OPTION 4 - COST PLAN 2

ESTIMATE DETAILS : PREFERRED OPTION 4

REF.	DESCRIPTION	QUANTITY	UNIT	RATE	TOTAL
	SITE WORKS GENERALLY (REMAINING AREA)				<i>(continued)</i>
6/A	Removal of existing fill and replacement with suitable structural fill to excavations of old pools	2,000	m3	165	330,000
	<u>Surfaces</u>				
6/B	Allow for paved areas to main entry/ Building Services & Commercial Outdoor	911	m2	300	273,300
6/C	Allowance for landscaped areas - remainder of site area	1,890	m2	230	434,700
6/D	Allow for paved areas to pool concourse	1,700	m2	200	340,000
	<u>Edging, Walls & Built Elements</u>				
6/E	Allow generally for retaining walls/fencing around the site	1	Item	150,000	150,000
6/F	Allow for sundry built elements such as fences, tactiles, sundry items of furniture etc	1	Item	100,000	100,000
	<u>Site Services</u>				
6/G	Stormwater Drainage	12,700	m2	45	571,500
6/H	Stormwater detention - provisional sum allowance	1	Item	200,000	200,000
6/I	Sewer Drainage	1	Item	75,000	75,000
6/K	Grease Trap	1	Item	50,000	50,000
6/L	External Water Supply	1	Item	50,000	50,000
6/M	External Fire Protection (Incoming & Ring Main)	1	Item	75,000	75,000
6/N	Allowance for Fire Tanks & Boosters	1	Item m	350,000	350,000
6/P	Allowance for site wide External Electric Light & Power (infrastructure)	1	Item	100,000	100,000
6/Q	Allowance for light poles to road & carpark (Included)		Note		Incl
6/R	Provisional allowance for substation	1	Item	400,000	400,000
6/S	Rounding	1	Item	3,000.00	3,000
	Total - Site Works Generally (remaining area)				3,750,000



GLENORCHY CITY COUNCIL POOL REDEVELOPMENT
PREFERRED OPTION
LIFECYCLE & OPERATIONAL COST REPORT

15 October 2024

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1 INTRODUCTION

Wolferstan Verney & Partners Pty Ltd (WT) has been instructed by MI Global Partners to prepare this Lifecycle Cost (LCC) and Operational Expenditure (Opex) Report in relation to the Glenorchy City Council Pool Redevelopment project (the Project).

WT has prepared a Cost Plan for 1 (No.) preferred option in relation to the facility, dated October 2024.

This LCC & Opex report is based on the above Cost Plans.

All figures stated in this report exclude GST unless otherwise noted.

2 BRIEF DESCRIPTION OF WORKS

The preferred option for the redevelopment of the Glenorchy City Council Pool Facility comprises the following:

Preferred Option 4 - Larger Outdoor and Indoor Aquatic Facility

- Outdoor Aquatics
- Grandstand/Spectator Area
- Indoor Aquatics
- Aquatic Operations
- Health Club
- General
- Furniture/Fittings & Equipment/AV
- Gym Equipment
- Back-Of-House
- Car Park

3 PREMISE

Once an asset has been installed within a building there is a requirement to maintain the asset during its normal economic life and a requirement to replace the asset at the end of its normal economic life. This is especially relevant in public works projects, given the legislative requirements for essential assets to be maintained and to ensure the safety of patrons and the general public.

3.1 LIFECYCLE (LCC)

LCC should therefore be based on modelling the economic life of installed assets and the frequency on which these assets must be replaced to meet performance standards in line with the client's business objectives.

Where there is insufficient detail to complete LCC at an asset level, the application of benchmark profiles to the capital costs of the project is an accepted method of LCC calculation.

WT has acted as facilities management advisors to a range of projects, including public spaces and recreational buildings. Through our involvement with these projects, we have developed internal lifecycle benchmarks suggesting that a typical range for lifecycle expenditure over a 25-year period should be between 15% and 35% of the initial capital cost of a project.

The above benchmarking is based on 2027 Australian dollars and excludes escalation, discounting and GST.

The modelling that we have included in this report provides an item level review of the WT Cost Plans to establish items that are subject to LCC works. Our team has then applied our benchmark LCC percentage profile to these items to produce the lifecycle output.

This level of expenditure is expected to maintain the aesthetic quality of the building assets and their functional performance.

3.2 OPERATIONAL EXPENDITURE (OPEX)

Opex budgets should also be based on industry best practices and relevant benchmarks from similar facilities to ensure that adequate budgets are set for the proper upkeep and maintenance of the new facility.

WT has observed that annual Opex costs for projects vary between 1.5% and 3.5% of the initial capital cost of a project.

The above benchmarking is based on 2027 Australian dollars and excludes escalation and GST.

4 LIFECYCLE (LCC)

4.1 METHODOLOGY

Our Asset & Facilities Management team have reviewed the WT Cost Plans for the 1 No. preferred option on a line by line basis to assess the items within the cost estimate for lifecycle modelling.

We have applied the indirect costs (contractors preliminaries, contingencies, ESD allowance and escalation) at an item level to ensure that the lifecycle model reflects all of the costs that were included in the Cost Plans. Furniture/Fittings & Equipment/AV are included within the LCC model. We have excluded the following client costs; Consultant Fees, Council Fees and Charges and Client Contingency.

We have then reviewed each line item within the estimate to assess whether the items are to be modelled for lifecycle. Items including demolition works, earthworks, and substructures have not been assessed for lifecycle as these are considered to be one-off costs that do not carry a cost burden throughout the life of the project.

We have applied our benchmark LCC percentage profile to produce the lifecycle output for all line items within the estimate with a lifecycle requirement. The benchmark does not consider detailed granular asset information, and the below items are indicative of activities taking place in the benchmarking.

This methodology has produced a 25-year lifecycle profile for the Project.

4.2 LIFECYCLE ESTIMATE

The WT Cost Plans include escalation to the mid-point of construction; June 2026 represents true cost escalation to the construction complete date of mid-2027. Benchmarking is based on Real (2027) dollars and excludes escalation beyond this point.

The lifecycle estimate for the project is as follows over a 25-year horizon period.

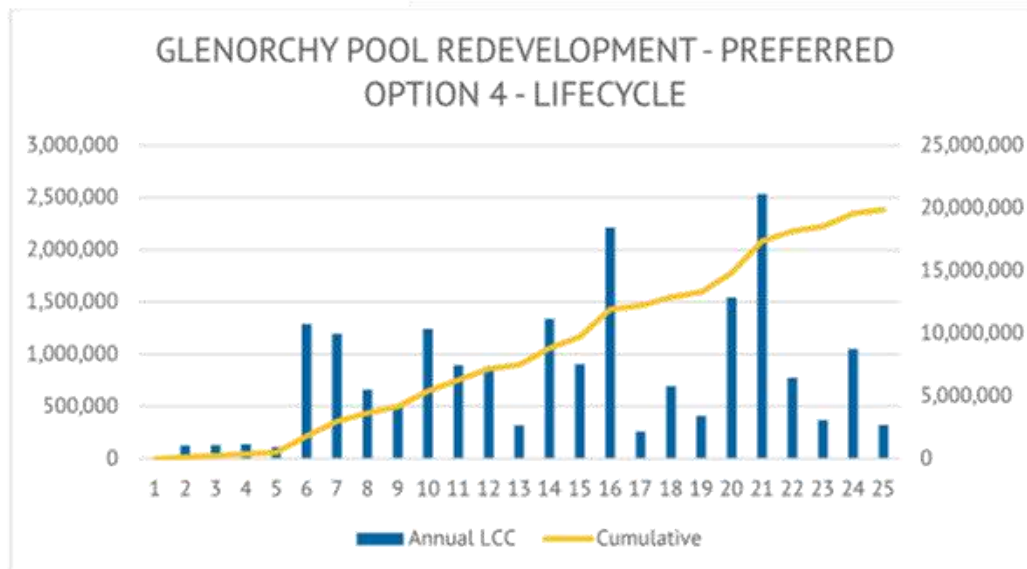
OPTION	CAPITAL ESTIMATE (\$ EXCL GST)	LIFECYCLE (LCC) ESTIMATE (\$ EXCL GST)	LCC ESTIMATE AS A % OF CAPITAL ESTIMATE
Preferred Option 4	83,695,000	19,887,437	23.76%

The lifecycle estimates represent 23-24% of the initial project capital cost for each option and fall within our expected benchmark range of 15% to 35% of the initial project capital cost.

Please refer to Appendix A for further details.

4.2.1 PREFERRED OPTION 4 – LARGER OUTDOOR AND INDOOR AQUATIC FACILITY

The lifecycle estimate for Preferred Option 4 - Larger Outdoor and Indoor Aquatic Facility represents 23.76% of the initial project capital cost of \$83,695,000.



The large lifecycle costs are due to the likely occurrence of the following:

In 2032 (Yr6) – Appliance, pool equipment replacement, repainting of painted finishes.

2033 (Yr7) – FF&E partial replacements.

2040 (Yr14) – recurring FF&E partial replacements.

2043 (Yr16) – Mechanical/ Hydraulic replacements.

2048 (Yr21) – Mechanical/ Hydraulics and Plumbing Fixture replacements, Pool Refurbishment, Fit out refurbishment and recurring FF&E partial replacements.

We have included the replacement % factors to the below items of the lifecycle costs.

50% of Furniture/Fittings & Equipment/AV replacement every 7 years.

80% of Gym Equipment replacement every 10 years.

The benchmark does not consider detailed granular asset information, and the above items are indicative of activities taking place in the benchmarking.

5 OPERATIONAL EXPENDITURE (OPEX)

Our Asset & Facilities Management team have also reviewed the swimming pool assets and the functional building areas included in the cost estimate to model operational expenditure costs for the Project.

5.1 OPEX METHODOLOGY – BUILDING AREAS

Building area benchmarking for Opex has been obtained from similar projects for which WT has provided Opex models, and it includes allowances on a metre square basis for cleaning, maintenance, utilities, pest control, and fire protection system maintenance.

We have worked through the functional areas of the Project and grouped each room/ space into categories of either Car Park, Amenity (change rooms and toilet areas), Front of House (FOH/ Office) and Back of House (BOH), soft and hard landscaping areas, and perimeter fencing. Benchmark rates per metre square/ linear metre for each Opex service have then been applied to each functional area total to produce an annual Opex budget.

Benchmarking is based on 2027 Australian dollars and excludes escalation and GST.

Opex services have been assumed to be sourced locally hence, no additional localised source cost factors have been applied.

5.2 OPEX ESTIMATE – BUILDING AREAS

The annual Opex estimate for the building areas of the project is as follows:

OPTION	CAPITAL ESTIMATE (\$ EXCL GST	OPEX ESTIMATE (\$ EXCL GST	OPEX ESTIMATE AS A % OF CAPITAL ESTIMATE
Preferred Option 4	83,695,000	751,900	0.90%

The Opex estimates represent between 0.90% - 1.00% of the initial project capital cost for this option.

5.2.1 PREFERRED OPTION 4 - LARGER OUTDOOR AND INDOOR AQUATIC FACILITY

The Opex estimate for the carpark, building and grounds components of the preferred Option 4 is summarised below:

	QUANTITY	UNIT	RATE	TOTAL
Amenity				
Cleaning	440	m2	\$ 32.27	\$ 14,198
Maintenance	440	m2	\$ 46.97	\$ 20,665
Utilities	440	m2	\$ 14.87	\$ 6,541
Pest Control	440	m2	\$ 0.80	\$ 352
Fire Protection	440	m2	\$ 4.59	\$ 2,020
FOH				
Cleaning	4,565	m2	\$ 29.58	\$ 135,032
Maintenance	4,565	m2	\$ 43.05	\$ 196,537
Utilities	4,565	m2	\$ 36.82	\$ 168,096
Pest Control	4,565	m2	\$ 0.80	\$ 3,652
Fire Protection	4,565	m2	\$ 4.59	\$ 20,960
BOH				
Cleaning	1,555	m2	\$ 26.89	\$ 41,815
Maintenance	1,555	m2	\$ 39.14	\$ 60,861
Utilities	1,555	m2	\$ 14.87	\$ 23,117
Pest Control	1,555	m2	\$ 0.80	\$ 1,244
Fire Protection	1,555	m2	\$ 4.59	\$ 7,140
Lift				
Lift	1	item	\$ 16,445.00	\$ 16,445
Car Park				
Maintenance	2,070	m2	\$ 2.33	\$ 4,827
Utilities	2,070	m2	\$ 3.72	\$ 7,693
Pest Control	2,070	m2	\$ 0.80	\$ 1,656
Fire Protection	2,070	m2	\$ 0.46	\$ 950
Soft L				
Maintenance	1,890	m2	\$ 3.08	\$ 5,821
Hard L				
Maintenance	1,960	m2	\$ 6.05	\$ 11,858
Fence				
Maintenance	300	m	\$ 1.49	\$ 446
Rounding				-\$ 29
Total			0.90%	\$ 751,900
			25 Year	\$ 18,797,495

The above Opex estimate of **\$751,900 excluding GST** per annum represents 0.90% of the initial project capital cost of \$83,695,000 excluding GST.

5.3 OPEX METHODOLOGY – POOL

Pool benchmarking for Opex has been obtained from similar projects for which WT has provided Opex models, and it includes allowances on a per-pool basis for maintenance (reactive and planned), chemical costs, and utilities (water/sewer and electric) costs.

Benchmark rates per pool type have been applied and modelled to produce an Opex estimate for the pool assets. Benchmarking is based on Real (2027) dollars and excludes escalation beyond this point.

Utility rates are based on high level benchmarking, and we would anticipate the engineer's guidance to be able to provide more accurate forecasting of consumption.

5.4 OPEX ESTIMATE – POOLS

The Opex estimate for the pool assets of the project is as follows.

OPTION	CAPITAL ESTIMATE (\$ EXCL GST	POOL OPEX ESTIMATE (\$ EXCL GST	POOL OPEX ESTIMATE AS A % OF CAPITAL ESTIMATE
Preferred Option 4	83,695,000	838,000	1.00%

The Opex estimate represents 1.00% to 1.10% of the initial project capital cost for the preferred option.

5.4.1 PREFERRED OPTION 4

The Opex estimate for the pool assets of the preferred Option 4 is summarised below:

Option 4 - Preferred	25m Indoor Pool	Leisure Pool	LTS 20m x 12m	Spa, Sauna, Steam Room	50m Outdoor Pool	Outdoor Splashpad or Slide	Total
Reactive Maintenance	\$ 11,000	\$ 3,500	\$ 5,500	\$ 1,600	\$ 14,267	\$ 2,200	\$ 37,900
Planned Maintenance	\$ 20,400	\$ 6,100	\$ 10,200	\$ 3,100	\$ 26,533	\$ 4,067	\$ 70,400
Chemical Costs	\$ 12,600	\$ 3,800	\$ 6,500	\$ 6,400	\$ 21,333	\$ 10,933	\$ 61,400
Water Costs	\$ 18,800	\$ 5,700	\$ 9,400	\$ 10,100	\$ 33,533	\$ 3,800	\$ 81,300
Electricity Costs	\$ 140,400	\$ 98,300	\$ 64,600	\$ 29,500	\$ 226,133	\$ 28,067	\$ 587,000
Total	\$ 203,200	\$ 117,200	\$ 96,000	\$ 50,700	\$ 321,800	\$ 49,067	\$ 838,000
25 Year							\$ 20,950,000

The above Pool Opex estimate of **\$838,000 excluding GST** per annum represents 1.00% of the initial project capital cost of \$83,695,000 excluding GST.

Utility rates are based on high level benchmarking, and we would anticipate the engineer's guidance to be able to provide more accurate forecasting of consumption.

WT has taken into consideration the closure of outdoor pool facilities for 4 months during the winter when calculating the Pool Operating expenses.

5.5 OPEX – SUMMARY

The combined Opex estimate for the building works and pool assets represent a combined Opex budget between 1.90% and 2.00% of the initial project capital cost.

OPTION	CAPITAL ESTIMATE (\$ EXCL GST	COMBINED OPEX ESTIMATE (\$ EXCL GST	COMBINED OPEX ESTIMATE AS A % OF CAPITAL ESTIMATE
Preferred Option 4	83,695,000	1,589,900	1.90%

The estimates are within an acceptable range of our benchmark range of 1.5% to 3.5% per annum.

5.6 OPEX – INCLUSIONS

The OPEX estimate is inclusive of the following expenses, to be incurred by the building owner:

- HVAC contract services
- Cleaning
- Maintenance of physical utility assets
- Fire protection equipment
- Pest Control
- General maintenance
- Utilities Consumption Operating expenses

5.7 OPEX – EXCLUSIONS

The OPEX estimate excludes the following:

- Client Direct Costs
- Relocation Costs
- Out of hours working and working out of sequence
- Artwork & Sculptures
- Taxes, charges and fees such as council rates and audit fees.
- Building Management & Administration staff (if required)
- Events Management
- Security (Physical Patrols)
- IT Systems and Associated Software
- Business vehicles

- Offsite document storage
- Business insurances
- Asset replacement works to building and services (included in WT's lifecycle estimate – refer to Section 4)
- Furniture, Fixtures and Equipment including window furnishings and street furniture
- Whitegoods, kitchen equipment and other 'plug in' electrical goods
- AV Equipment, POS or networking active equipment
- Outside catering
- Statutory Outgoings
- All other business-related operating expenses
- Goods & Services Tax (GST)



APPENDIX A

LIFECYCLE BUDGET ESTIMATE - SUMMARY

WT



GLENORCHY WAR MEMORIAL POOL

Engagement Insights Report

1st May 2024
Final - Version 1.0



Acknowledgement of Country

MI Global Partners acknowledges the Traditional Custodians of the land on which we work and recognise their continued custodianship and connection to the land, waters and community.

We pay our respects to their Elders past, present and emerging.



Artwork by Keith Tierier



Contents

This report provides an overview of community engagement outcomes pertaining to the Glenorchy War Memorial Pool site options.

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1 Overview of Engagement

To ensure this report reflects the views and opinions of the Glenorchy community, stakeholders (those that represent organisations who have an interest in the pool) and schools, MI Global Partners (MI) engaged in the program below. Reaching and capturing this information used a mix of online surveys, in-depth interviews, community pop-ups and a public insight session.

Community Engagement

Engagement	Dates of Engagement	Where
Public Insights Session – for passionate members of the community to have their say and build knowledge of their challenges.	27 th Feb 24	KGV, Glenorchy Football Club "Maggie Room".
Community Pop Ups – gathering opinions from the broader general community and promoting the online survey.	27 th Feb 24 to 29 th Feb 24	Northgate Shopping Centre, Moonah Shopping Centre, Claremont Shopping Centre.
General Community Online Survey – an opportunity for the wider community to have their say.	27 th Feb 24 to 28 th Mar 24	Online
General Community Phone Survey – for those that do not have online access or prefer using the phone to provide feedback.	27 th Feb 24 to 28 th Mar 24	Phone service
In-depth Stakeholder Interviews – In-depth sessions with shortlisted stakeholders to understand needs and further develop options (30-45min sessions).	9 th Mar 24 to 5 th Apr 24	Video / telephone call
School Online Survey - provide schools within the Glenorchy region a platform for feedback. This included follow up phone calls to encourage survey participation.	18 th Mar 24 to 5 th Apr 24	Online

Stakeholder Engagement

Groups	Stakeholders
Aquatic and Pool Operators – To gather feedback from previous operators and surrounding facility operators to inform needs.	Belgravia Leisure Hobart Aquatic Centre (Hobart City Council) YMCA – Clarence Pool Friends Fitness
Neighbour Organisations – To understand needs and potential impact from organisations within close proximity.	YMCA – Glenorchy Centre Glenorchy District Football Club Glenorchy Cricket Club Glenorchy Train Museum
Interest Groups – To understand needs from groups they have shown a strong interest in the outcomes of the site / potential key group users.	Greater Hobart Strategic Partnership Water Polo Australia Glenorchy History Society



2 Executive Summary

MI engaged with the community and stakeholders to understand the views and opinions of different audiences on the Glenorchy War Memorial Pool (GWMP). This included previous usage of the GWMP, thoughts on what it should be moving forward and services that are most in need that a future pool can provide. This engagement included:

- a general community online survey of 949 individual respondents,
- a school online survey of 10 different school respondents (out of 24),
- a public insight session with passionate pool supporters held at the KGV precinct,
- three community pop-ups at Northgate, Moonah and Claremont and,
- eleven in-depth stakeholder interviews.

Top Line Findings

1. GWMP has a strong historical connection with the local community, although in recent years usage of the pool has declined due to a tired and old facility.
2. The closure of the GWMP has resulted in a decline in swimming activity in the region with many swimmers deciding to stop swimming entirely and school carnivals not being able to go ahead or enduring significant challenges due to a lack of capacity in the region.
3. Strong support for an aquatic-first redevelopment across the community and stakeholders, however ideally includes a broader multipurpose focus that is purpose built to meet a wider set of user group needs - maximising commercial, community, health and social benefit.
4. An outdoor 50m holds strong heritage value to the Glenorchy community and is the preferred pool on the warmer summer days, however there is strong demand for all-year round usage including school carnivals, learn-to-swim, aquatic rehabilitation, and disability access / programs which requires indoor infrastructure.
5. Non-aquatic options received the least support across all feedback.



Insights Summary

Theme	Insight
GWMP has a strong historical connection with the local community, although in recent years usage of the pool has declined due to a tired and old facility.	- Usage began to decline in 2013/14 as facilities became more run down through age and perceived lack of investment. 19% of pool users (in the last 5 years) did not use the GWMP between October 2022 and March 2023 citing an old and rundown facility that was too cold (for swimming and changing) where other facilities presented a more comfortable environment. - On average, those that were still using the GWMP visited the facility 22.8 times between October 2022 and March 2023, while also visiting other facilities 15.9 times in the same time period (total of 38.7 visits to aquatic facilities during this time). - Fitness, fun, family outings, school carnivals and social gatherings were listed as the key reasons for using the GWMP which supports a strong connection to place and how important this pool is to the social fabric of the Glenorchy community.
The closure of the GWMP has resulted in a decline in swimming activity in the region with many swimmers deciding to stop swimming entirely and school carnivals not being able to go ahead or enduring significant challenges due to a lack of capacity in the region.	- Since the GWMP closed, aquatic visitation (across all aquatic facilities) has dropped by 53% down to 18.2 visits over a 6-month period. - Whilst New Norfolk Swimming Pool and the Doone Kennedy Hobart Aquatic Centre have been visited more often to compensate for the closure, 45% of GWMP users have not visited any other aquatic facility since the GWMP closed. - The main reasons for not visiting other aquatic facilities were a preference for outdoor swimming, other facilities being too crowded / too far away / too expensive showcasing an opportunity to reduce these barriers through a redeveloped aquatic facility that caters to these needs. - Since the GWMP has closed, 43% of school respondents have not visited another community pool citing costs and inconvenience as major reasons. - HAC, Friends Fitness and YMCA Clarence did receive an increase in school carnival requests which they were not always able to accommodate with suitable times representing unmet demand. - All schools who still use a pool facility have had to make extra arrangements including increasing travel time, hire buses, reduce learn-to-swim programs and reduce carnivals representing a significant impost but also resulting in many children and youth not developing swimming skills.
Strong support for an aquatic-first redevelopment across the community and stakeholders, however ideally includes a broader multipurpose focus that is purpose built to meet a wider set of user group needs - maximising commercial, community, health and social benefit.	- Although the open-air nature of the GWMP brings a unique and heritage value to the pool that no other aquatic facility has, there is also a desire to have all-year round availability that will require indoor infrastructure. - There is an understanding that high operating and asset costs impacts the viability of aquatic facilities in Hobart and therefore any new facility must be supported with additional commercial offerings such as cafés, health club / gym. - A purpose-built facility is needed to maximise user groups and meet demand that currently is not being fulfilled in Glenorchy or the surrounding area including learn to swim, rehabilitation facilities and optimising accessibility for people with disability.



Options Assessment Results

The engagement also presented an opportunity to put forward a range of pool and non-pool options (listed below) that considered the historical context of the site, modern aquatic and sport & recreation facility trends and what we understood to be important to the Glenorchy community - whilst providing an opportunity to assess alternatives.

These options were specifically asked through the online survey (both the general community and schools) with a highlight of findings below.

Options	Description
1. Revitalise the existing War Memorial Pool	Fix key issues to extend life by approximately 5 years and begin scoping for a replacement facility in this time.
2. Replace existing pool 'like for like'	New outdoor 50m pool and outdoor leisure pool, with supporting facilities and changerooms that meet current standards.
3. Multipurpose courts (Non-aquatic) facility	4 x multipurpose indoor courts (potential uses such as futsal, dance, martial arts, netball, basketball, community/social spaces - non sport).
4. Larger Outdoor and Indoor Aquatic Facility	50m outdoor pool, 25m indoor pool, learn to swim function and wellness facilities (including a spa, sauna and steam facility).
5. Multi Use Facility (Outdoor Pool and Indoor Courts)	Outdoor 25m pool, 2 x multipurpose indoor courts, learn to swim function, wellness facilities, health club and small pool / water play space.
6. Indoor Aquatic Facility with Semi Open-Air Pool Functionality	Indoor 50m pool with an external wall that opens up to enable a semi outdoor pool experience. This option also includes the ability for the 50m pool to have a wall divider creating 2 x 25m pools, learn to swim function and wellness facilities.
7. Indoor Multi Use Facility with Semi Open-Air Pool Functionality and Indoor Courts	Indoor 25m pool with semi open-air function, 2 x multipurpose indoor courts, learn to swim function and wellness facilities.
8. Parkland / Open Space	Includes community outdoor fitness, War and Indigenous memorials, outdoor arts and entertainment space and water play area.
9. Outdoor Junior Playing Fields	Focused on children and youth activity including little athletics, tennis, netball, football (soccer), futsal etc.

General Community Response

- There is strong support for options 4 (Outdoor 50m with indoor aquatic facilities) and 6 (Indoor 50m with semi open-air, and aquatic facilities) across the board which were based on average rating scores. These two options were most wanted to assess moving forward – noting that both have indoor facilities to drive all-year round usage without removing a 50m pool.
- All community members are less interested in non-pool options (option 3, 8 and 9) including those that have not used a pool in the last 5 years.
- Options 1 (revitalise the existing GWMP) and 2 (a new 50m outdoor pool) also received strong support from pool users (most notably GWMP users), whilst option 5 (Outdoor 25m pool with 2 indoor courts) and 7 (Indoor 25m pool with 2 indoor courts) received good support which highlights an increased multipurpose focus beyond an aquatic facility.

Schools Response

- Results indicated that options 1, 2, 4, 5 and 6 were rated as delivering the most benefit to schools which are all pool-first options. Interest in option 5 and 7 (both having indoor courts) show some support for a



broader multipurpose facility in addition to a pool. Non-pool options (3, 8 and 9) received the lowest support.

- All pool options will experience a net increase in usage by schools, whilst non-pool options will experience a neutral or net decrease in usage. The largest net increase in usage can be seen from option 4 to 7.
- Options 4 and 6 were the preferable options for schools followed by 2, 5, and 7. Option 8 and 9 received no support from schools responding to this survey.

What we heard from:

Community

General community engagement highlighted the importance of many elements that centre around a pool-first facility. However, there are some elements that compete between the desire for a 50m outdoor pool (requiring closure during winter) and a desire for all-year round usage requiring indoor facilities. There is also support for broadened multipurpose facilities that may include indoor courts, however it must remain a pool-first facility.

Stakeholders

The stakeholder consultation highlighted the importance of developing a facility that meets the broader needs of the community and believe a like-for-like facility is unlikely to drive usage and commercial outcomes to justify the significant capital and operational expense that would be required.

Strong demand has been identified in aquatic therapy and rehabilitation, aquarobics, learn to swim programs, school carnivals, and indoor non-aquatic facilities demonstrating the need for a fit for purpose multi-facility development. There is also a need to maintain operating costs with dry commercial areas that drive revenue such as gym facilities and cafes which will also encourage activity to the wider precinct.

Schools

Schools have indicated strong support for pool first options, however it needs to consider broad usage to provide the largest benefit for children and youth. This is highlighted with strong support for option 4 and 6 that offer greater benefits and all-year round usage (indoor pools) – critical for schools that need to ensure their children are kept in safe conditions including reducing exposure to the elements (e.g., very cold conditions) – and some support for option 5 and 7 that have a pool but also indoor courts to offer broad multipurpose usage.

Option 8 and 9 (non-pool options) received no support to move forward with.

Outcomes and Next Steps

This research provides strong evidence to support pool-first options and concludes the initial engagement phase of this project. Options 4 (Outdoor 50m with Indoor aquatic facilities) and 6 (Indoor 50m semi-open air pool and aquatic facilities) received the strongest support highlighting an opportunity for all-year round usage with some indoor aquatic infrastructure. Option 1 and 2 were also well supported by existing GWMP users showcasing the social importance this pool has to community identity.

Finalised shortlisted options will be developed and assessed with outcomes from this process informing the shortlist criteria. These options will be made available for public viewing and comment to ensure lines of communication remain open throughout the entire business case process.



3 Results by Engagement

3.1 Glenorchy Community

MI gathered insights from the Glenorchy community through a public insight session with the save pool action groups, an online general community survey and community pop ups at shopping centres in the region. Results and insights from these methods have been summarised below.

3.1.1 Public insights session and community pop-ups

Between the 27th and 29th of February, MI engaged with community members via community pop-ups and a public insights session. The public insights session was independently facilitated by MI at KGV to encourage an open and honest environment involving approximately 75+ community members (estimate) over a 2hr session.

What we heard from community during these session is summarised below:

Theme	Insight
Reopening the existing pool is the most immediate priority	This is seen as the fastest route to having an open-air pool operational again on the site and is strongly supported by this community. At the time of writing this report, this is considered the biggest priority in the immediate future. It is also noted that the State Government has since committed \$5M at the recent State election towards repairing and re-opening the pool and Council is now preparing for these works.
Frustration on suddenness of the GWMP closure and lack of maintenance	The sudden nature of closing the GWMP caused frustration in the community. This community understands that infrastructure such as pools do require significance maintenance which can sometimes results in closure periods, however felt this particular closure was sudden and not well communicated. Further to this point, it was expressed that this closure likely came about from a lack of investment which expedited the deterioration of the pool. Moving forward, it is requested to be kept more informed both short and long-term.
Experiencing positive health and wellbeing benefits and promoting swimming competency is a critical reason for this pool	This current options study needs to consider the broader benefits to what the GWMP brings to the local and broader community. There should be little to no compromise on facilities that saves people's lives most notably in a community that hosts a socio-economic background who potentially have lower swimming competency skills placing them at a higher risk of injury or death. There was confusion about whether the options study (this process) incorporates health and wellbeing into the Business Case. This was clarified by MI and made clear that health and wellbeing benefits are incorporated into the study. Social connection and mental health were also raised specifically to ensure the Business Case captures these benefits. MI clarified that these will be included in the Business Case. It was expressed that the GWMP also serves as a key place for the youth to expend their energy which is currently a challenging environment in Glenorchy.
Open to a new pool facility	This community is very open to a new facility where the frustration to date has been the previous management of the pool. There is understanding that this pool is old and tired and won't last forever but would prefer an operating pool now in the interim whilst assessing options for the future – with a long-term outlook that ensures the sustainability of the facility moving forward and for the next generation being reared in Glenorchy. Key elements of a new facility were raised and include:



	• Ideal facility – Open 50m, indoor 25m with disability access, a rehabilitation facility and all-year round indoor usage. • Open air – A must, the indoor environment is very uncomfortable. Children present in the public insights session also voiced opinion that an open air is much nicer and enjoyable to swim in. • Heritage and unique value - being open-air is considered a heritage component to the pool and how it was intended during the build. It sets it apart to other pools with unique views. • Learn-to-Swim – very strong support to have these facilities in an all-year round capacity for both children and migrant adults. However, need change rooms that provide protection from the elements in colder times of the year. • Disability / easy pool entry and exit – Very strong support to have facilities with disability access, not just for people with disability but anyone with some form of impaired ability or who struggle with conventional ladders that feel unstable climbing out of the pool. • All-year round usage – Very supportive of all-year-round swimming, but still want the open air 50m. Devonport Pool was mentioned as a good reference point that demonstrates how an older pool can be reimaged to drive greater utilisation but retain original elements.
Transport accessibility	The existing pool was convenient and accessible to the local community (mostly due to its close proximity) and the closure of the pool has resulted in challenges to access other facilities further away.
Non-Glenorchy Residents Usage	Many users were outside of the immediate Glenorchy region citing the unique nature of the pool that drew them to it and the additional opening hours that enabled a swim earlier in the morning and then returning home (meaning transportation to and from the pool was reasonably easy for this cohort).
Little requirement for broader sport facilities and spaces	These are less required where the perception is that there is already plenty of these facilities and space in Glenorchy and why a pool is far more beneficial.
Confusion around funding sources	It was raised that all funding will be from the rate payer which reduced confidence in sourcing investment to fund a new pool. MI clarified that funding may come from a range of sources including government where the nature of the facility and the broader benefits it can provide can play a strong role in seeking funding.
Forward looking and long-term approach	There was a strong voice for looking well into the future rather than short term solutions that will lead to the community facing a similar situation in 5 years' time. There is a passionate voice to ensure a fixed / redeveloped pool will provide ensuring benefits over the long-term that will remain reasonably low cost to sustain through appropriate levels of maintenance and innovative technology solutions.
Other aquatic facilities at capacity	It was expressed during the session that other pools in the surrounding areas are at capacity.
Schools	This community sought assurance that we are talking to the schools to ensure we capture the voice of our next generation. MI clarified that Glenorchy schools are a part of the program.



3.1.2 General community online survey

3.1.2.1 Survey Process Overview

The community survey was made available to anyone from or related to the Glenorchy community. This includes residents of Glenorchy, landlords / ratepayers that live elsewhere and those living in surrounding regions that present potential users of the GWMP. This survey achieved 949 unique responses and was weighted by Glenorchy's age and gender profile to better reflect a representation of the Glenorchy community. After weighting the data, the sample achieved a 5% margin of error at the 95% confidence level that provides a strong level of confidence in the insights. Additionally, these results have been interpreted across three key user segments as outlined below:

- **Segment 1 (GWMP Users):** Aquatic facility users in the last 5 years that also used the GWMP in the last summer of operation (between October 2022 and March 2023). Sample size n=702.
- **Segment 2 (Non GWMP pool users):** Aquatic facility users in the last 5 years that did not use the GWMP in the last summer of operation. Sample size n=144.
- **Segment 3 (Non-pool users):** People who have not used an aquatic facility in the last 5 years. Sample size n=103.

Note: Usage of other pool facilities have also been assessed over the same duration for comparability.

Surveys of this nature tend to draw in the most passionate advocates for the topic over indexing results for one cohort and underrepresenting the broader community. Interpreting results from these segments ensures there has been appropriate consideration to the broader Glenorchy community by assessing both pool users and non-users. This process provides a closer representation of how distinct community groups feel about options moving and serving to control (as much as possible) for over or under representations of voices in the community.

Top line results have been summarised in this report.

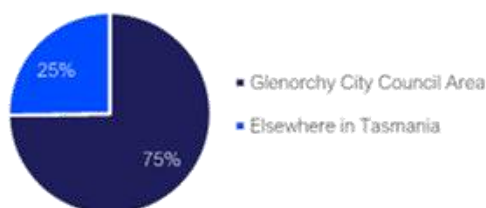


3.1.2.2 Respondent Profile (Unweighted)

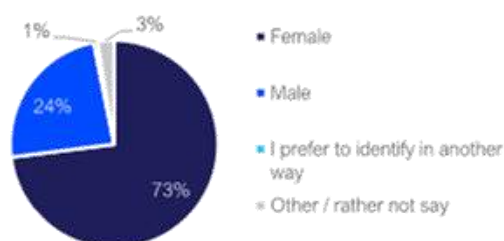
Below provides a high level indication of the responded profile to the general community online survey – these results are unweighted to provide an indication of who the respondents are before applying any weights.

Note: anyone under 16 were asked for their parents or guardian to complete the survey on their behalf.

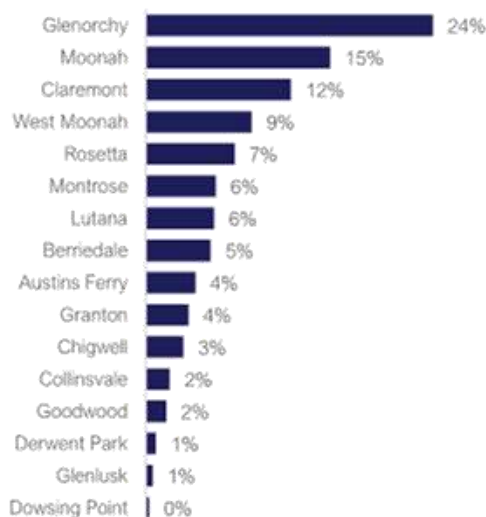
Where do you live?



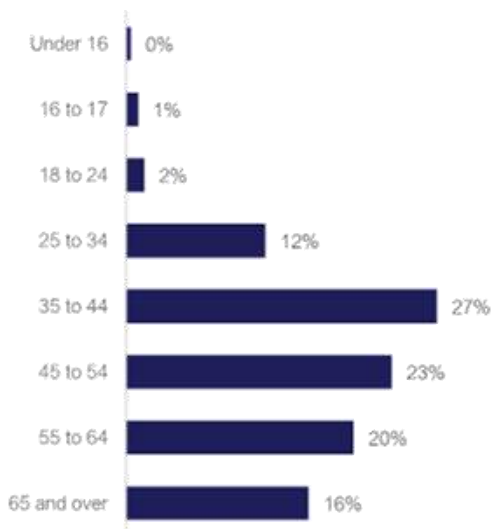
Gender



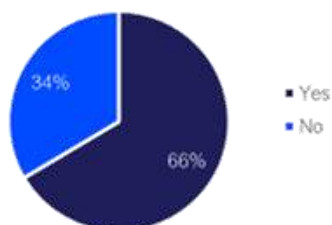
Glenorchy Suburb



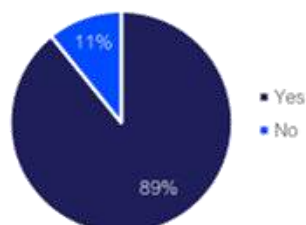
Age



Do you personally pay Glenorchy City Council Rates?



Have you visited an aquatic facility in the last 5 years?





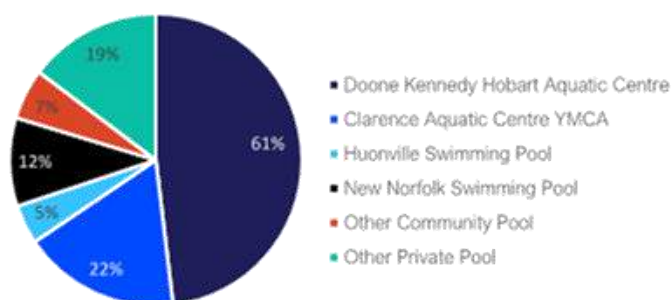
3.1.2.3 Historic and Current Pool Usage (Pool users in the last 5 years)

Focusing on respondents who have used an aquatic facility in the last 5 years, 81% used the GWMP between October 2022 and 2023 whilst 19% did not. It is noted that GWMP users also visited a broad range of other aquatic facilities over the same time period (i.e., whilst the GWMP was open) as illustrated in the below table.

Aquatic Facility (Pool user only)	Never	Once every 6 months	Once every 3 months	Once a month	Once a fortnight	1 to 3 days a week	4 to 6 days a week	Everyday
Glenorchy War Memorial Pool	19%	22%	11%	12%	16%	14%	4%	1%
Doone Kennedy Hobart Aquatic Centre	41%	25%	12%	8%	4%	9%	1%	0%
Clarence Aquatic Centre YMCA	78%	10%	3%	2%	2%	4%	1%	0%
Huonville Swimming Pool	95%	2%	0%	2%	1%	0%	0%	0%
New Norfolk Swimming Pool	89%	6%	2%	1%	1%	0%	0%	0%
Other Community Pool	92%	4%	1%	1%	0%	1%	0%	0%
Other Private Pool	80%	4%	3%	3%	3%	7%	0%	0%

Q. On average, how often did you visit each pool facility below between October 2022 to March 2023? Asked of pool users in the last 5 years.

GWMP User visits to other aquatic facilities between October 2022 and March 2023



Key Insight

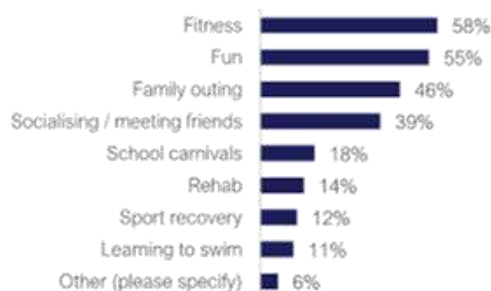
GWMP users between October 2022 and March 2023 also used other aquatic facilities in the same time period – most notably the Hobart Aquatic Centre.

Also visited by GWMP users was Clarence Aquatic Centre, other private pools and New Norfolk.

Additionally, GWMP users were using the usage trend of 22.8 days for that 6 month period.

GWMP users cited fitness, fun, family outing and socialising as the key reasons for using the GWMP which supports a strong connection to place stemming from this facility and the importance of this pool to the social fabric of the Glenorchy community.

What were the key reasons you used the Glenorchy War Memorial Pool between October 2022 and March 2023?



However, it is also noted that the GWMP users did not feature the learn-to-swim facilities, family friendly environments during colder periods, warmer water conditions, therapy and rehabilitation facilities as reasons for usage that we understand is a much needed group of services.

This presents an opportunity to meet potential demand for these services by developing infrastructure that more appropriately caters to this demand in an all-year round fashion – a group of services that appears to be in decline in the immediate proximity, particularly those with transportation challenges.



"Other" broadly relates to physical and mental health and a few less common uses such as baptisms, disability exercise, therapy.

Since the Glenorchy pool closed, overall pool usage is down over a 6 month comparable period (-53% on average daily visits) and those that are continuing to use pools have had to leverage facilities outside of their normal routine. The most notable increase has been visitation to New Norfolk which is some distance away and houses a 50m outdoor swimming pool, however Doone Kennedy Hobart Aquatic Centre and other private pools remain the most used facilities since the GWMP closed.

Aquatic Facility (GWMP users only)	Average Days used between October 2022 and March 2023	Usage of other facilities since GWMP Closed	% Difference
Glenorchy War Memorial Pool	22.8	~	~
Doone Kennedy Hobart Aquatic Centre	6.8	8.5	25%
Clarence Aquatic Centre YMCA	3.2	3.4	9%
Huonville Swimming Pool	0.4	0.3	-26%
New Norfolk Swimming Pool	0.6	1.5	146%
Other Community Pool	0.4	0.4	-17%
Other Private Pool	4.4	4.1	-8%
Total Pool Visits	38.7	18.2	-53%

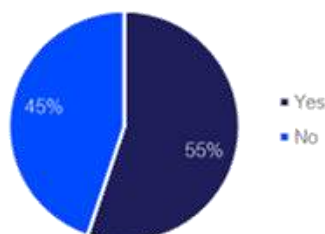
Q. On average, how often did you visit each pool facility below between October 2022 to March 2023?

Q. And how often do you visit / use each pool below since the Glenorchy War Memorial Pool closed?

It should also be noted that 45% of GWMP users have not been to any other facility since GWMP closed – i.e. 45% of previous users are no longer receiving the benefits associated with swimming – helping to explain the overall drop in pool visits of -53%.

The main reasons for not visiting other aquatic facilities were a preference for outdoor swimming, other facilities being too crowded / too far away / too expensive showcasing an opportunity to reduce these barriers through a redeveloped aquatic facility in Glenorchy. Responses to "Other" broadly refers to loud and hot environments, non-optimal access for people with disability, being expensive and transportation challenges as key reasons for not visiting other pools with a smaller minority being landlords who no longer live in the area.

Since the Glenorchy War Memorial Pool closed, have you visited another community pool in the surrounding Glenorchy or Greater Hobart area?



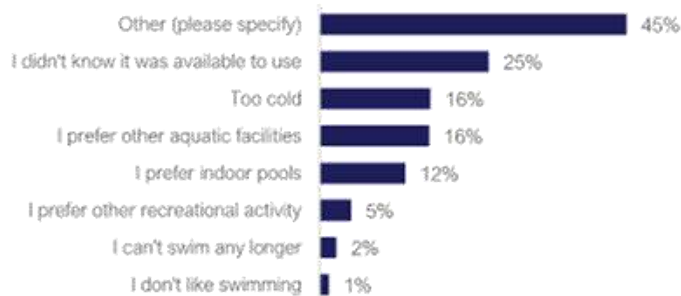
Why haven't you visited other community swimming facilities?
(GWMP users that have not visited another pool facility since GWMP closed)





19% of pool users (in the last 5 years) did not use the GWMP between October 2022 and March 2023 citing an old and rundown facility where other facilities presented a more comfortable environment for swimming or general preferences for other recreational activity such as walking, running, cycling etc.

Why didn't you use the Glenorchy War Memorial Pool between October 2022 and March 2023?



Key Insights

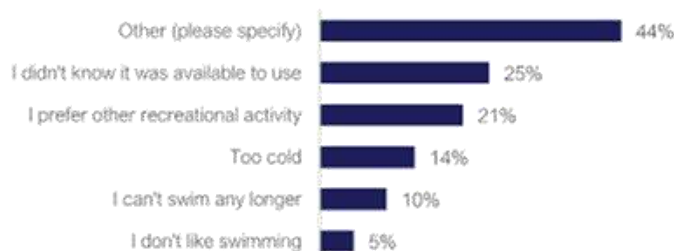
Other broadly refers to an old and rundown pool, injuries at the time, no hydrotherapy, prefer open water swimming and general lack of time.

Preferences for other recreational activity was wide ranging centred around general fitness including bush walking, running, cycling, weight training, fishing, golf etc.

Reasons for preferring other aquatic facilities included hydrotherapy, being indoor, free waterslide, activities that are more child and family friendly, wellness facilities, a pool that you can walk the length and being in better condition.

Those that did not use any pool facility in the last 5 years cited preferences for other activities, general lack of interest, or no longer having an ability to participate in swimming as main reasons for not visiting any facility. This presents a strong cohort to make comparisons for option preferences that helps to ensure we gather a broad view across a wide audience – noting a minority are landlords who no longer live in the area or in a rural location with no access to an aquatic facility.

Why haven't you used a pool in the last 5 years?



Key Insights

Other broadly refers to being not physically able due to age, general lack of interest, lack of accessibility (transport), landlord and living elsewhere or in rural location.

When asked what would have improved the facility to encourage usage, having a gym / fitness area was mentioned as a non-pool items that could be added.



3.1.2.4 Options Assessment

The survey put forward a range of pool and non-pool options for the general community to provide feedback on. These options were developed in collaboration between the MI consortium and Council that consider the historical context of the site (i.e., a war memorial pool built by the Glenorchy community with a strong sense of place), trends in how modern aquatic and sport and recreation facilities are developed to maximise physical and social health benefits and what was understood to be important to the Glenorchy community from a review of previous documentation and initial engagements. This resulted in nine options being developed, six being pool first focused with three options being non-pool focused to ensure a broad set of comparisons can be considered.

The purpose of including both pool and non-pool options was important to examine any differences across a broad range of sport and recreation options between different audience segments. Furthermore, providing numerous pool options enabled MI to examine how different features of each facility impact preferences (e.g., outdoor vs indoor options, size of the pool etc).

The final set of options are outlined below that scale according to how modern aquatic facilities are developed, opportunities to meet services in demand, as well as typical non-pool uses in the region for the site. Questions relating to option preferences were asked to all respondents.

Please note: these options were developed and scripted into the survey prior to any knowledge of the \$5 million commitment from both sides of major state government parties. This survey launched within a week of the announcement and although the commitment is to deliver option 1 (revitalise the existing War Memorial Pool), it was decided to retain this option in the survey for two main reasons:

1. *This survey launched prior to the election result and therefore created uncertainty at the time as to whether the commitment would be delivered. Retaining option 1 provides an evidence base to showcase support for repairing the pool regardless of the election result.*
2. *It is also important to establish the desire to broaden the multipurpose nature of a potential aquatic facility in the future against repairing the pool as it currently is – ensuring we have properly assessed future options against the current baseline and in relation to any non-pool options.*

This process ensured everyone had an opportunity to voice preferences for both non-pool and pool options as desired providing more confidence in using results from this survey as an evidence base to short list options and establish which aquatic facility features are most desired and needed. It should be noted that the specific ancillary inclusions are not final and subject to change as features that are more desired come to light from this research (noted in the next steps).

Options assessed are outlined below.

1. **Revitalise the existing War Memorial Pool** – fix key issues to extend life by approximately 5 years and begin scoping for a replacement facility in this time.
2. **Replace existing pool 'like for like'** – New outdoor 50m pool and outdoor leisure pool, with supporting facilities and changerooms that meet current standards.
3. **Multipurpose courts (Non-aquatic) facility** - 4 x multipurpose indoor courts (potential uses such as futsal, dance, martial arts, netball, basketball, community/social spaces - non sport).
4. **Larger Outdoor and Indoor Aquatic Facility** - 50m outdoor pool, 25m indoor pool, learn to swim function and wellness facilities (including a spa, sauna and steam facility).
5. **Multi Use Facility (Outdoor Pool and Indoor Courts)** - Outdoor 25m pool, 2 x multipurpose indoor courts, learn to swim function, wellness facilities, health club and small pool / water play space.
6. **Indoor Aquatic Facility with Semi Open-Air Pool Functionality** – Indoor 50m pool with an external wall that opens up to enable a semi outdoor pool experience. This option also includes the ability for the 50m pool



to have a wall divider creating 2 x 25m pools, learn to swim function and wellness facilities.

7. **Indoor Multi Use Facility with Semi Open-Air Pool Functionality and Indoor Courts** - Indoor 25m pool with semi open-air function, 2 x multipurpose indoor courts, learn to swim function and wellness facilities.
8. **Parkland / Open Space** - Includes community outdoor fitness, War and Indigenous memorials, outdoor arts and entertainment space and water play area.
9. **Outdoor Junior Playing Fields** - Focused on children and youth activity including little athletics, tennis, netball, football (soccer), futsal etc.

Survey Results by Segment

Assessing results across each segment (average rating), it is evident there is strong support for options 4 and 6 for each audience. GWMP users last summer gravitate to option 1 and 2 whilst non-pool user show higher interest in option 7. All segment are less interested in non-pool options, however option 5 does present some interest from a multipurpose functionality perspective.

The options with strong support indicate a desire for a pool that can also deliver all-year round usage (indoor functionality). Being a cold environment in winter, indoor and all-year round capability provides much better protection from the elements and likely why option 4 and 6 are being favoured overall. This is also substantiated with non-pool users being less interested in outdoor-only pool options.

Average Rating	Non-pool user last 5 years	Pool users but not GWMP last summer	GWMP users last summer
1. Revitalise the existing War Memorial Pool	3.3	3.5	4.1
2. Replace existing pool 'like for like'	3.4	3.7	4.2
3. Multipurpose courts (Non-aquatic) facility	2.7	2.5	2.3
4. Larger Outdoor and Indoor Aquatic Facility	3.7	4.2	4.4
5. Multi Use Facility (Outdoor Pool and Indoor Courts)	3.4	3.4	3.4
6. Indoor Aquatic Facility with Semi Open-Air Pool	3.9	3.9	3.8
7. Indoor Multi Use Facility (Pool and Indoor Courts)	3.6	3.2	3.2
8. Parkland / Open Space	2.8	2.6	2.3
9. Outdoor Junior Playing Fields	2.7	2.6	2.2

Q. How would you rate the level of community benefit (i.e. health, wellbeing, inclusiveness and social connection) each option would provide? Answer options ranged from 1 – Terrible to 5 – Excellent. Higher averages scores equates to stronger rating for the option.

Assessing potential usage of each option moving forward, each segment will likely use option 4 and 6 regularly, again pointing towards the advantages of a facility that includes indoor options (all-year round usage) with GWMP users, understandably citing option 1 and 2 for regular use. Interestingly, this highlights the lack of support for indoor courts, parklands and outdoor playing field space – all non-pool options rated very low in comparison.

% of Regular selected	Non-pool user last 5 years	Pool users but not GWMP last summer	GWMP users last summer
1. Revitalise the existing War Memorial Pool	25%	28%	65%
2. Replace existing pool 'like for like'	19%	34%	67%
3. Multipurpose courts (Non-aquatic) facility	12%	8%	9%
4. Larger Outdoor and Indoor Aquatic Facility	34%	51%	72%
5. Multi Use Facility (Outdoor Pool and Indoor Courts)	23%	22%	41%
6. Indoor Aquatic Facility with Semi Open-Air Pool	32%	36%	56%
7. Indoor Multi Use Facility (Pool and Indoor Courts)	24%	27%	33%
8. Parkland / Open Space	19%	12%	12%
9. Outdoor Junior Playing Fields	16%	7%	8%

Q. If each option were developed, how often do you think you would visit the facility? Answer options were never, sometimes and regularly.



The survey also asked respondents how much they are willing to pay, as an annual amount in addition to their rates, to have each option come to fruition (asked of rate payers only). This is another way to establish preferences in an amount that is meaningful to everyone whilst also provides a sense of the willingness of the community to contribute towards maintaining a new facility moving forward. This helps to differentiate options that might be "nice to have" but I would not be willing to pay for it versus a "must have" and I am willing to pay more for it providing a more sensitive measure of preference.

On average, non-pool users and pool users who did not use the GWMP would both pay approximately \$30 each year for option 4 and 6 in addition to their current rates. This willingness to pay for non-pool users is reasonably distinct for these two options whilst option 1, 2, 4 and 6 all are within range of \$30 each year.

Amongst GWMP users, the willingness to pay was much greater with option 1, 2, and 4 with a range between \$65 to \$76 each year and option 6 behind these options with \$53.

Willingness to Pay for Each Option	Non-pool user last 5 years	Pool users but not GWMP last summer	GWMP users last summer
1. Revitalise the existing War Memorial Pool	\$23.47	\$30.71	\$65.71
2. Replace existing pool 'like for like'	\$22.16	\$26.97	\$68.67
3. Multipurpose courts (Non-aquatic) facility	\$8.51	\$12.95	\$17.27
4. Larger Outdoor and Indoor Aquatic Facility	\$28.99	\$31.21	\$76.20
5. Multi Use Facility (Outdoor Pool and Indoor Courts)	\$22.05	\$18.89	\$46.88
6. Indoor Aquatic Facility with Semi Open-Air Pool	\$31.75	\$28.53	\$53.42
7. Indoor Multi Use Facility (Pool and Indoor Courts)	\$24.38	\$20.79	\$39.60
8. Parkland / Open Space	\$12.09	\$9.67	\$15.32
9. Outdoor Junior Playing Fields	\$4.83	\$4.51	\$13.31

Q. How much would you be willing to pay in addition to your current council rates to have the facility available? i.e. this would be a permanent annual addition moving forward, not a once off payment. Asked of rate payers only.

Answer options ranged from \$0 to \$500 with an option for more than \$500.

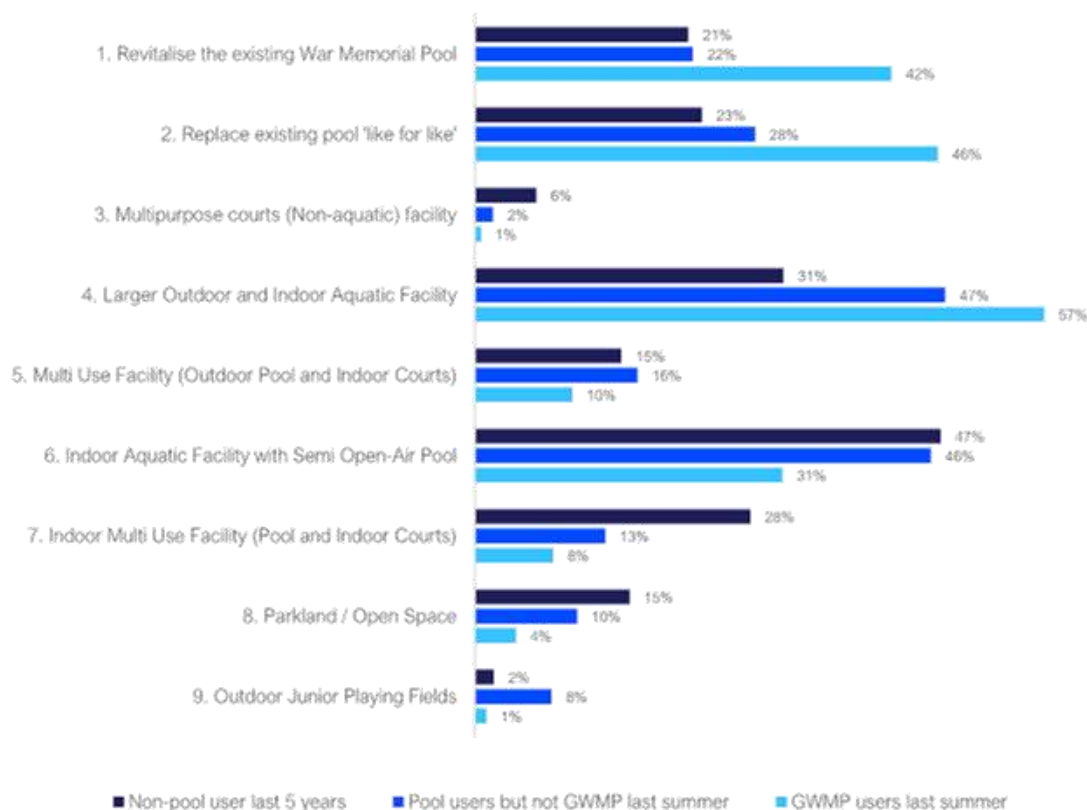
Asking which two options to progress forward, options 4 and 6 have received the strongest support to carry forward across all segments. What is notable about these options is their indoor component to drive all-year usage as a key differentiator without sacrificing a 50m pool.

Options 1 and 2 also received strong support, whilst option 7 received strong support from non-pool users that retains a pool, however brings an increased multipurpose focus beyond an aquatic facility, albeit sacrificing the 50m pool.

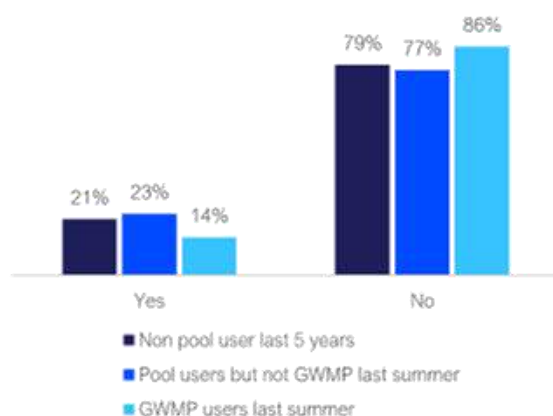
Suggestions for other options were captured as part of this process and centred around particular features that assisted MI to ensure the shortlist of options considers specific needs of the community outlined below.



Which two options would you most like to be investigated further?



Do you have another suggestion that you would like to make as an option for the site?



Key Insights

Most respondents across all segments did not have any other suggestions, however those that did make suggestions centred around components of the facility. Of those that made suggestions, 75% prefer their ideas – usually indicating strong support for specific items that a facility needs to include.

Suggestions below:

- making sure it is Olympic sized.
- water polo compliant.
- making sure the site remains as a pool site.
- diving facilities, both spring board and scuba.
- water slides.
- hydrotherapy and rehabilitation centre.
- optimised for people with disability.
- accessible memberships for the wider community.
- indoor courts for netball, basketball, futsal
- multi storey car park.



3.1.2.5 Glenorchy Community Insights Summary

General community engagement highlighted the importance of a variety of elements that centre around a pool first facility. However, there are some elements that somewhat compete between the desire for a 50m outdoor (requiring closure during winter) and a desire for all-year round usage requiring indoor infrastructure.

Whilst there is a clear indication of having a pool facility, this presents complexities on how the aquatic will be curated and designed - highlighting the value of community engagement to refine elements of each option. This needs to be conducted with open communication and a view to retain what makes the GWMP important to the Glenorchy community identity whilst taking the opportunity to think long-term and maximising the benefits of the pool moving forward.

Also noted was support for a broadened multipurpose facility that may include courts, however remaining a pool first facility.

These insights have been incorporated to inform options moving forward.

3.2 Stakeholders

A number of stakeholders were engaged as part of the consultation phase. This included KGV neighbouring tenants, aquatic and pool operators and other key interest groups including the Glenorchy Historical Society, Water Polo Australia and Greater Hobart Strategic Partnership. The insights of that engagement have been captured by group below.

3.2.1 Summary of Aquatic / Pool Operator Insights

Theme	Insight
Poor quality facilities driving low historic utilisation of the Glenorchy pool	There is belief that the GWMP was significantly underutilised before its closure due to facilities not meeting the modern needs of pool users, including: • Inconsistent water temperature. Even in the summer months, the pool was considered too cold for recreational swimming and learn to swim programs • Poor changeroom facilities that do not meet modern standards • Issues with the stadium seating which impacted GWMP's ability to host school carnivals and events • Inability to attract local clubs and coaches to facilitate squad swimming • Old and tired waterslide and open areas for socialising
The closure of Glenorchy pool has had little impact on the demand for other greater Hobart aquatic facilities	Since the closure of GWMP, HAC have only experienced a slight uptick in pool usage, however this has also coincided with the temporary closure of YMCA Clarence in the most recent summer. HAC and Friends Fitness did receive an increase in school carnivals which they were not always able to accommodate.
High operating and asset costs impacting on the viability of aquatic facilities in Hobart	All aquatic facilities in greater Hobart (and most likely nationally) see operating deficits due to high ongoing asset / infrastructure cost (i.e. plant replacement) and changing compliance and safety requirements.
Success of the redevelopment of	It was noted that Devenport is a good case study to demonstrate that a redevelopment of an older single purpose aquatic facility with new facilities that attract multiple user groups



Devenport aquatic facility proves the right facilities to meet demand can drive utilisation	can drive a significant uplift in utilisation. Devenport has a population 30,000 people (versus Glenorchy 55,000 population) and is currently seeing 20,000 users per month (includes gym users).
Strong demand identified in hydrotherapy and learn-to-swim activities require an indoor warm water space	Pool operators identified a number of key user groups where they believe there is unmet demand in greater Hobart including: • Aqua classes • Rehab / Hydrotherapy / Disability access • Learn-to-swim (2 types - School programs and parents) These activities are also considered most commercially viable activities
Mixed opinion on the demand for an outdoor 50m pool	It was noted that an outdoor pool gives point of difference, however there are questions on whether there will be enough recreation and lap swimmers (least commercially viable user group) to justify the demand. Most commentary has been that if there is only one pool to be developed at the GWMP site, it should be indoors to drive all year-round usage. There does appear to be demand for school carnivals based on the feedback regarding the increased enquiries at other facilities when GWMP closed, while squad swimming demand will be dependent on the recruitment of coaches.
Ancillary facilities should be considered to assist in the viability of the facility	Health club / gym memberships are typically used to offset costs to run aquatic facilities, however it should be noted that demand for gym memberships have dropped in recent years due to the rising cost of living and newly popular home gym options. Cafés in community facilities like HAC do well and should be considered to drive activation and commercial activity in the precinct. There was also mixed feedback on the demand and need for indoor courts within the precinct. YMCA Glenorchy Centre is located next door and is believed to be underutilised. This facility will be undertaking a redevelopment in 2024 and will be available for the wider community.

3.2.2 Summary of Precinct Neighbour Insights

Theme	Insight
KGV Precinct tenants supportive of a new multi-purpose facility at the existing GWMP site that drives community and commercial outcomes and activity	KGV Precinct neighbours believe the facility should be a boutique aquatic facility with additional features to meet demand, including: • Hydrotherapy program pools (hot and cold) to cater for rehab user groups (i.e. less mobile, injured and sporting clubs in the area) • Multi-purpose indoor facility where there will be all year-round demand for training use from multiple sports • Additional commercial offerings such as a café

3.2.3 Summary of Other Key Interest Groups Insights

Theme	Insight
The Glenorchy pool has a strong historical connection with the local area	GWMP was an important community facility since its inception. The facility used to be well run with high usage when open. This included hosting swimming events and championships that included main land swimmers such as Australian Olympic legend Hailey Lewis. The majority of local schools used the facility for carnivals and it had strong



	learn to swim program membership. Unfortunately, utilisation started to decline in 2013/14 as facilities became aged and run down.
Modest facility meeting the needs of multiple user groups is required	Although it is a facility for the local community, the project will need support from other forms of government (capital and operational) for it to be successful. Therefore, due to the limited government funding landscape in Tasmania, and that it will be competing against major projects across greater Hobart, a new facility will need to be a modest, aligning with the broader needs of greater Hobart (e.g. therapy/recovery program pools, learn-to-swim facilities, Water Polo needs etc.)

3.2.4 Stakeholder Insights Summary

The stakeholder consultation highlighted the importance of developing a facility that meets the broader needs of the community and believe a like for like facility is unlikely to drive utilisation and commercial outcomes to warrant the significant capital and operational outlay that would be required.

Strong demand has been identified in hydrotherapy, rehab, aquarobics, learn to swim programs, school carnivals, and indoor non-aquatic facilities demonstrating the needs for a fit for purpose multi-facility development. There is also a need to offset operating costs with dry commercial areas such as gym facilities and cafes which will also drive activity to the wider precinct.

3.3 Schools

MI invited 24 schools across the Glenorchy region and achieved 10 unique school responses representing a strong response rate of 42%. To ensure each school were aware of and had a reasonable chance to provide feedback via the survey, MI called each school that had not yet completed the survey to both verify receipt and encourage response. In the event of incorrect email addresses, the survey was re-issued to the correct address.

Results are unweighted and if multiple responses were received from one school, feedback was retained from the most relevant respondent to ensure each school was provided with an equal voice.

Below is a summary of results received noting that all results should be interpreted as a representation of schools that responded to the survey only.

3.3.1 Respondent Profile and Results

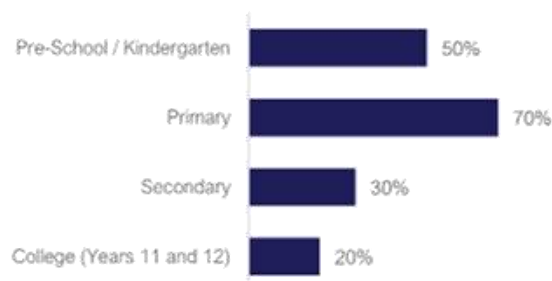
Below provides an indication of the school's profile to establish the spread of school types informing the results where school respondents presented a strong mix of child education age groups – all located in the Glenorchy City Council area.

80% of schools responding to the survey visited an aquatic facility in the last 5 years with the 20% that have not used a pool citing no transport availability (i.e. buses etc) and costs (not affordable) as the main reasons reiterating the increased distance as a significant barrier for local schools to engage in swimming.

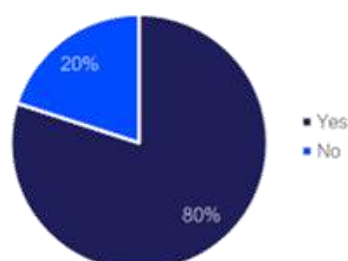


What level of education does your school provide?

Multiple options can be selected



Has your school ever visited the Glenorchy War Memorial Pool or any other community aquatic facility in the Greater Hobart region in the last 5 years?



Of pool users in the last 5 years, one school did not visit the GWMP in the last summer of operation (between October 2022 and March 2023) with the main reason cited being:

- Other pool provided better facilities
- Warmer water at other facilities
- Needed all-year round access that other facilities provided
- Needed better protection from the elements which other facilities provided

Assessing frequency of usage of pool users between October 2022 and March 2023, the GWMP was used most often, however Doone Kennedy Hobart Aquatic Centre and other private pool facilities were also used more frequently than Clarence and New Norfolk over the 6-month duration.

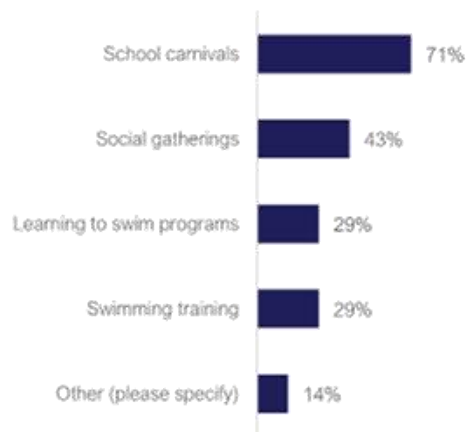
Aquatic Facility (Pool user only)	Never	Once a year	Once every 6 months	Once every 3 months	Once a month	Once a fortnight or more
Glenorchy War Memorial Pool	13%	13%	13%	63%	0%	0%
Doone Kennedy Hobart Aquatic Centre	38%	50%	13%	0%	0%	0%
Clarence Aquatic Centre YMCA	75%	25%	0%	0%	0%	0%
Huonville Swimming Pool	100%	0%	0%	0%	0%	0%
New Norfolk Swimming Pool	75%	25%	0%	0%	0%	0%
Other Community Pool	100%	0%	0%	0%	0%	0%
Other Private Pool	50%	38%	0%	13%	0%	0%

Assessing the reasons for using the GWMP amongst pool users, 71% of schools cited school carnivals highlighting the importance of an appropriately sized pool and facilities to accommodate for this activity. However, school usage also extends to other important social connection, training and teaching children to swim – both important for physical and social health.

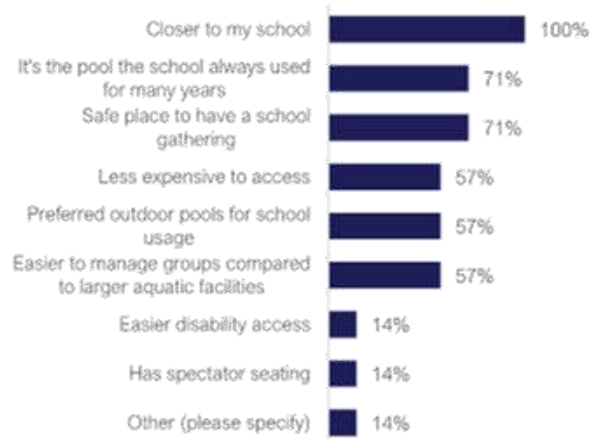
Helping to explain why local schools no longer engage in swimming activity, close proximity, lower cost, being an outdoor facility whilst holding heritage value (a pool used for many years) was cited as key reasons for using the GWMP. Being walking distance was mentioned as an important factor for schools, particularly in the current economic environment.



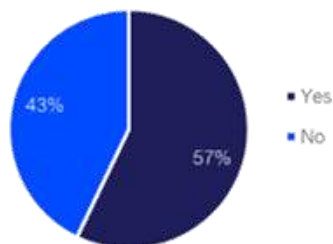
What was the purpose of your school's visit to the Glenorchy War Memorial Pool in October 2022–March 2023?



Why did your school choose to use/visit the Glenorchy War Memorial Pool over others in the area?



Since the Glenorchy War Memorial Pool closed, have you visited another community pool in the surrounding Glenorchy or Greater Hobart area?



Since the GWMP has closed, 43% of school respondents have not visited another community pool where school that have continued to engage in swimming activity have had to increase their usage of Doone Kennedy Hobart Aquatic Centre to ensure their children continue to develop swimming competency skills.

Equally important is an 80% reduction in overall pool facility visits meaning a significant cohort of students are no longer developing swimming skills as a result of the GWMP being unavailable.

Aquatic Facility (Pool user last 5 years)	Average Days used between October 2022 and March 2023	Usage of other facilities since GWMP Closed	% Difference
Glenorchy War Memorial Pool	1.4	-	-
Doone Kennedy Hobart Aquatic Centre	0.4	0.5	33%
Clarence Aquatic Centre YMCA	0.1	0.0	-
Huonville Swimming Pool	0.0	0.0	-
New Norfolk Swimming Pool	0.1	0.0	-
Other Community Pool	0.0	0.0	-
Other Private Pool	0.4	0.0	-
Total Pool Usage	2.5	0.5	-80%

The GWMP closure has resulted in an impost with some schools reducing learn-to-swim programs and carnivals while others have experienced increased costs and travel inconveniences presenting a more challenging environment for schools to engage in swimming activity.

Notably, all pool users reported they have had to make extra arrangements (0% recorded for no extra arrangements necessary).



Since the Glenorchy War Memorial Pool closed, what kind of extra arrangements has your school had to make to ensure students can continue swim? Asked of pool users



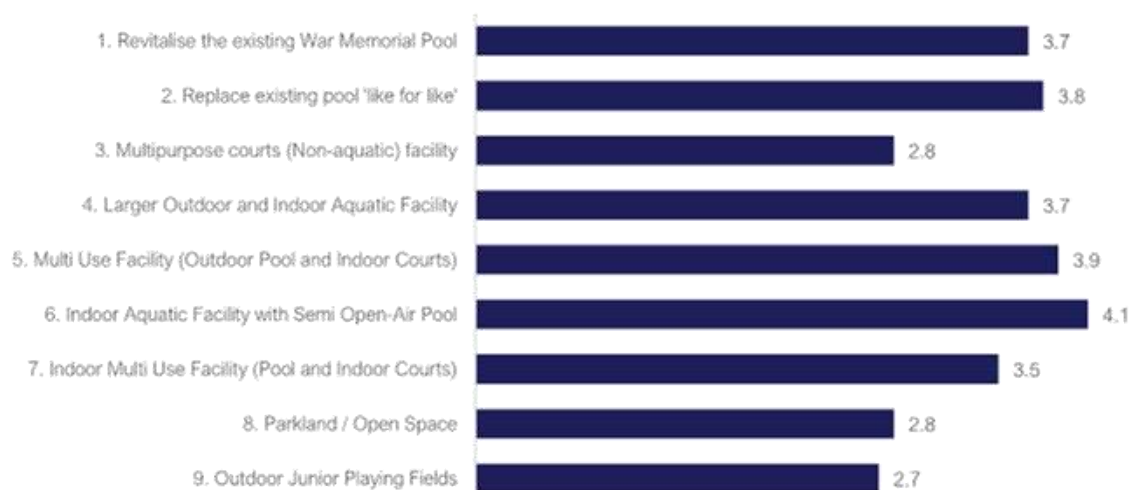
3.3.2 Options Assessment

In line with the general community survey, these results examine more closely how schools feel about different options to provide a sense of what is and is not important from a school's point of view. Insight comments have also considered verbatim commentary provided by schools.

Options assessed were identical to those listed in the general community survey section.

Results indicated that options 6, 5, 2, 4 and 1 were rated as delivering the most benefit to schools which are all pool first options. Interest in option 5 and 7 shows some support for a broader multipurpose facility in addition to a pool whilst non-pool options received the lowest support.

How would you rate the level of benefit to your school (i.e. physical education, health, wellbeing, inclusiveness and social connection) each option would provide?
Average rating from 1 - Terrible to 5 - Excellent





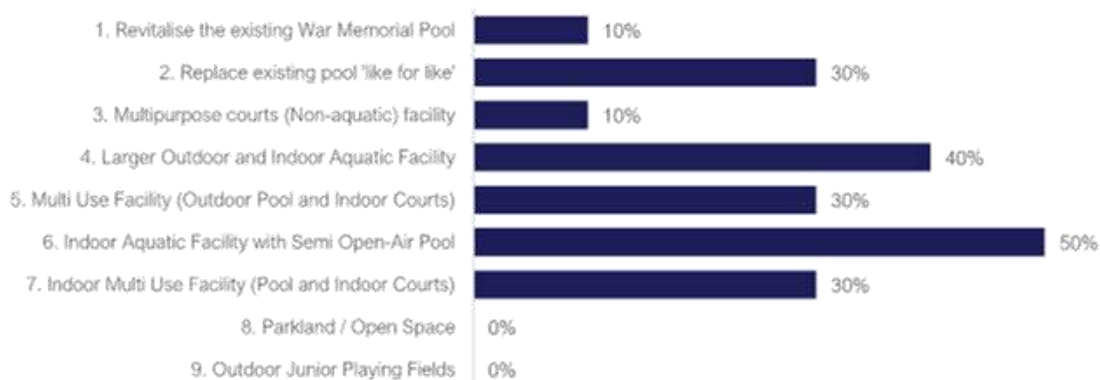
All pool options will experience a net increase in usage by schools, whilst non pool options will experience a neutral or net decrease in usage. The largest net increase in usage can be seen from option 4 to 7.

Usage compared to when it was last open	Less	Same	More	Net Increase in Usage
1. Revitalise the existing War Memorial Pool	0%	70%	30%	30%
2. Replace existing pool 'like for like'	10%	60%	30%	20%
3. Multipurpose courts (Non-aquatic) facility	40%	20%	40%	0%
4. Larger Outdoor and Indoor Aquatic Facility	0%	60%	40%	40%
5. Multi Use Facility (Outdoor Pool and Indoor Courts)	10%	40%	50%	40%
6. Indoor Aquatic Facility with Semi Open-Air Pool	10%	40%	50%	40%
7. Indoor Multi Use Facility (Pool and Indoor Courts)	10%	40%	50%	40%
8. Parkland / Open Space	50%	40%	10%	-40%
9. Outdoor Junior Playing Fields	60%	30%	10%	-50%

Q. If each option were developed, how often do you think you would visit the facility?
Answer options were never, sometimes and regularly.

When asked which two options to progress, Options 4 and 6 were the preferable options for schools followed by 2, 5, and 7. Option 8 and 9 received no support from schools responding to this survey.

Which two options would you most like to be investigated further?



3.3.3 School Insights Summary

Schools have indicated strong support for pool-first options, however it needs to consider broad usage to provide the largest benefit for children and youth. This is highlighted with strong support for option 4 and 6 that offer greater benefits and all-year round usage (indoor pools) – critical for schools that need to ensure their children are kept in safe conditions including reducing exposure to the elements.

These insights have been incorporated into shortlisting options.



4 Next Steps

There is a strong evidence base out of the engagement process to support pool-first options moving forward and will form the foundation of shortlisting options for assessment – concluding the initial engagement phase of this project.

Shortlisted options and their features will be heavily informed by these findings and will progress to the next stage where a range of aquatic/pool options will be assessed based on the costs and benefits to the community including the preparation of a concept plan to be included in the Business Case.



Disclaimer

MI has prepared this report in conjunction with and relying on information provided by third parties through the engagement process. We do not imply, and it should not be construed that we have performed any audit or due diligence procedures on any of the information provided to us.

Accordingly, MI do not accept any responsibility for errors or omissions, or any loss or damage as a result of any persons relying on this report for any purpose other than that for which it has been prepared.

The report shall not be manipulated or altered by anyone without the prior written consent of MI.

MI disclaims all responsibility and all liability (including without limitation, liability in negligence) for all expenses, losses, damages and costs any party might incur as a result of the information being inaccurate or incomplete in any way, and for any reason.



Thank you

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GLENORCHY WAR MEMORIAL POOL

Options Assessment Report

1st August 2024
Final Version 1.0



Acknowledgement of Country

MI Global Partners acknowledges the Traditional Custodians of the land on which we work and recognise their continued custodianship and connection to the land, waters and community.

We pay our respects to their Elders past, present and emerging.



Artwork by Keith Tazler



Contents

This report provides summary outcomes of the analysis of the three shortlisted Glenorchy War Memorial Pool site options.

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1 Executive Summary

This report details the process of shortlisting three options, the high-level concepts and the outcomes of a demand, financial and economic assessment for each option.

A preferred option has been recommended based on the analysis, as well as community and stakeholder engagement.

Options Assessed

An investment logic mapping process and needs assessment within the greater Hobart area identified nine potential options for the Glenorchy War Memorial Pool (GWMP) site. These options are listed below:

1. Revitalise the Existing War Memorial Pool
2. Replace Existing Pool 'Like for Like'
3. Multipurpose 4 Indoor Courts (Non-aquatic) Facility
4. Larger Outdoor (50m) and Indoor (25m) Aquatic Facility
5. Multi Use Facility (Outdoor 25m Pool and Indoor Courts)
6. Indoor (50m) Aquatic Facility with Semi Open-Air Pool Functionality
7. Indoor (25m) Multi Use Facility with Semi Open-Air Pool Functionality and Indoor Courts
8. Parkland / Open Space
9. Outdoor Junior Playing Fields

Selection criterion were developed to determine which of the nine options should be shortlisted to undertake more detailed assessment. The selection criteria include the option's ability to deliver community, economic, financial and strategic benefits for the Glenorchy region.

The Shortlisted Options

1. Option 4 includes: Outdoor 50m pool, indoor 25m lap pool, indoor 12mx 20m warm learn to swim / program pool, wellness hall (spa, sauna, steam), leisure pool / toddler pool, café
2. Option 5 includes: Outdoor 25m pool, indoor 12mx 20m warm learn to swim / program pool, wellness hall (spa, sauna, steam), 2 x indoor multi-use courts, gymnasium (842 sqm), café
3. Option 6 includes: Indoor 50m pool, indoor 12mx 20m warm learn to swim / program pool, indoor leisure pool / toddler pool, wellness hall (spa, sauna, steam), cafe

Analysis

The table below summarises the assessment across the three shortlisted options in order to assist in identifying the preferred option moving forward. The assessment includes:

- Delivering on financial, economic and social requirements including a positive Net Present Value (NPV) and Benefit Cost Ratio (BCR); and
- Meeting the overall project objectives / selection criteria.



	Option 4	Option 5	Option 6
Construction Costs	\$72.7M	\$69.2M	\$70.7M
Economic Appraisal			
Net Benefits (NPV)	\$18.5M	\$9.8M	-\$3.6M
Benefit Cost Ratio (BCR)	1.22	1.12	0.95
Cash Flow / Operations			
Annual Revenue	\$2.7M	\$3.1M	\$1.9M
Annual Expenses	\$3.5M	\$3.4M	\$2.9M
Annual Profit (Deficit)	(\$845,000)	(\$215,000)	(\$1,025,000)
Selection Criteria			
Delivering Community Benefit	4 / 5	4 / 5	4 / 5
Community Usage, Benefit and Preferences	5 / 5	4 / 5	5 / 5
Delivering Benefit to Schools	4 / 5	3 / 5	5 / 5
Estimated Cost to Build (i.e. level of funding required)	2 / 5	2 / 5	2 / 5
Revenue Generating Opportunities	4 / 5	4 / 5	3 / 5
Ongoing Operational Costs	2 / 5	2 / 5	3 / 5
Regional Asset - Delivering Out of Region Visitation	5 / 5	4 / 5	2 / 5
Alignment with Council Strategic Plan	3 / 5	4 / 5	2 / 5
Overall Selection Criteria Score	29 / 40	27 / 40	26 / 40
Option Ranking	1	2	3

Identified recommended option

Option 4 has been assessed as the option returning the most positive outcomes based on:

- Delivering net economic benefits of \$18.5 million and a BCR of 1.22
- Delivering annual revenue of \$2.7M
- Delivering a greater social outcome (i.e. participation and health benefits)
- Delivering the highest score across the selection criteria (29 / 40)

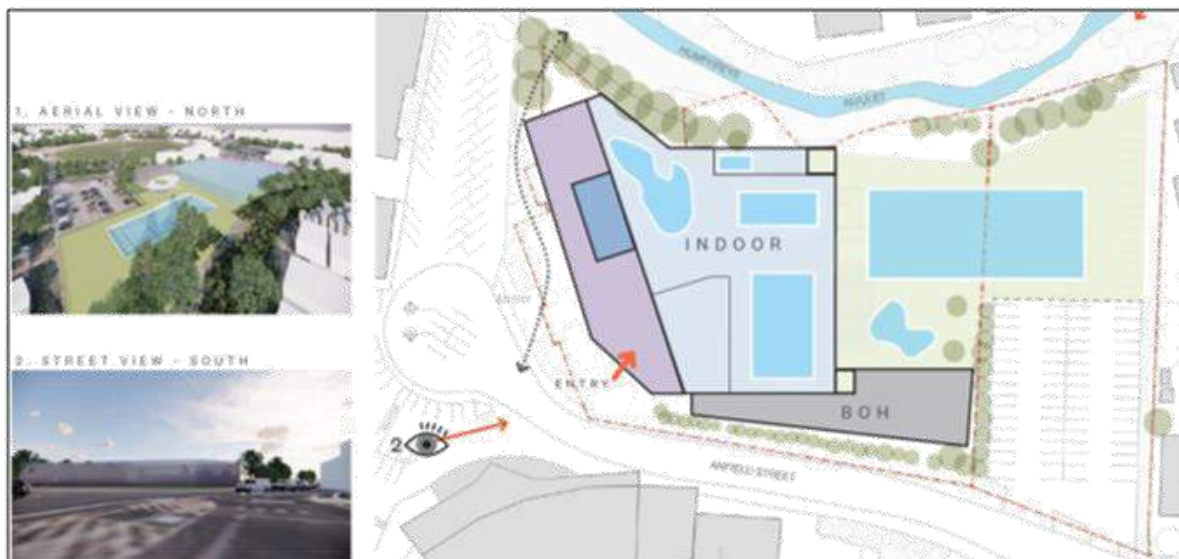


Image: High Level concepts of Option 4

Further stakeholder engagement was undertaken to test the shortlisted options with key stakeholders and user groups including Friends of Glenorchy War Memorial Pool Incorporated, Save the Glenorchy War Memorial Pool, Belgravia Leisure and two local Glenorchy Schools.

Option 4 was well received as the preferred option of these key groups due to the facility providing a 50-metre outdoor pool with sufficient areas for social activities which is considered a unique proposition for greater Hobart, particularly with the twin views of Mount Wellington and Mount Direction. This option also offers all year-round functionality with the indoor 25-metre pool while also catering for new user groups with a dedicated program pool to deliver much needed learn to swim and rehab / aquarobics facilities.

In order to deliver more commercial benefits and reduce the subsidy required to offset the annual deficit the facility is likely to generate, consideration should be made to include a gymnasium, as per Option 5. Splash Devonport Aquatic & Leisure Centre is an example where a tired underutilised outdoor 50 metre pool and waterslide was redeveloped to include a 25 metre eight-lane indoor swimming pool, an indoor learn to swim/warm water exercise pool with water play features, an outdoor water play splash pad and a fully equipped Health Club with a Gymnasium and a Group Exercise Studio. The success and utilisation of the gymnasium has ensured commercial success of this facility and the deficit subsidised by local Council is minimised.

Next Steps

A preferred option will seek endorsement by Glenorchy City Council and proceed to the next phase including:

- Detailed concept planning
- Detailed cost planning
- Refined demand, financial and economic modelling
- Risk assessment
- Funding opportunities.

A final report including the above as well as the case for investment, engagement summary and the shortlisted options assessment will be delivered to finalise the Glenorchy War Memorial Pool Options Assessment scope of work.



2 Options Assessed

2.1 Initial Long List of Options

An investment logic mapping process uncovered a need for community facilities at the existing Glenorchy War Memorial Pool (GWMP) Site. A needs assessment within the greater Hobart area identified nine potential options for the GWMP site. These options are listed below:

Initial Long List of Options

Options	Description
1. Revitalise the existing War Memorial Pool	Fix key issues to extend life by approximately 5 years and begin scoping for a replacement facility in this time.
2. Replace existing pool 'like for like'	New outdoor 50m pool and outdoor leisure pool, with supporting facilities and changerooms that meet current standards.
3. Multipurpose courts (Non-aquatic) facility	4 x multipurpose indoor courts (potential uses such as futsal, dance, martial arts, netball, basketball, community/social spaces - non sport).
4. Larger Outdoor and Indoor Aquatic Facility	50m outdoor pool, 25m indoor pool, learn to swim function and wellness facilities (including a spa, sauna and steam facility).
5. Multi Use Facility (Outdoor Pool and Indoor Courts)	Outdoor 25m pool, 2 x multipurpose indoor courts, learn to swim function, wellness facilities, health club and small pool / water play space.
6. Indoor Aquatic Facility with Semi Open-Air Pool Functionality	Indoor 50m pool with an external wall that opens up to enable a semi outdoor pool experience. This option also includes the ability for the 50m pool to have a wall divider creating 2 x 25m pools, learn to swim function and wellness facilities.
7. Indoor Multi Use Facility with Semi Open-Air Pool Functionality and Indoor Courts	Indoor 25m pool with semi open-air function, 2 x multipurpose indoor courts, learn to swim function and wellness facilities.
8. Parkland / Open Space	Includes community outdoor fitness, War and Indigenous memorials, outdoor arts and entertainment space and water play area.
9. Outdoor Junior Playing Fields	Focused on children and youth activity including little athletics, tennis, netball, football (soccer), futsal etc.

Selection criterion were developed to determine which of the nine options should be shortlisted to undertake more detailed assessment. The selection criteria include the option's ability to deliver community, economic, financial and strategic benefits for the Glenorchy region.

Selection Criterion

Criterion	Description
Delivering Community Benefit	The total health & wellbeing and inclusion & connectedness benefit achieved
Community usage, benefit and preferences	The level of benefit to community (i.e. health, wellbeing, inclusiveness and social connection) each option provides as well as community preferences as assessed via the dedicated community survey
Delivering Benefit to Schools	The level of benefit to schools (i.e. physical education, health, wellbeing, inclusiveness and social connection) each option provides as well as preferences as assessed via the dedicated school survey
Estimated Cost to Build (i.e. level of funding required)	Value of investment required to fund the option
Revenue Generating Opportunities	A high-level assessment of the likely demand / usage and commercial success of the facility
Ongoing Operational Costs	A high-level assessment of the potential ongoing operational costs for each facility



Regional Asset - delivering out of region visitation	The likely out of region visitation to the site due to being a unique asset / facility as assessed by the supply of nearby facilities
Alignment with Council Strategic Plan	Aligning with the GCC needs assessment as per the strategic plan

As detailed in the Stakeholder Engagement report, community and school surveys were administered to understand community benefits and preferences as well as additional stakeholder interviews, research and benchmarking to assess each of the options.

Based on the assessment, the initial options have been ranked from 1 (most suitable option) to 9 (least suitable option).

Options	Score (Out of 5)	Ranking
1. Revitalise the existing War Memorial Pool	2.75	7
2. Replace existing pool 'like for like'	3.25	4
3. Multipurpose courts (Non-aquatic) facility	2.75	6
4. Larger Outdoor and Indoor Aquatic Facility	3.76	1
5. Multi Use Facility (Outdoor Pool and Indoor Courts)	3.5	2
6. Indoor Aquatic Facility with Semi Open-Air Pool Functionality	3.375	3
7. Indoor Multi Use Facility with Semi Open-Air Pool Functionality and Indoor Courts	3.125	5
8. Parkland / Open Space	2.5	8
9. Outdoor Junior Playing Fields	2.375	9

The shortlisted options are:

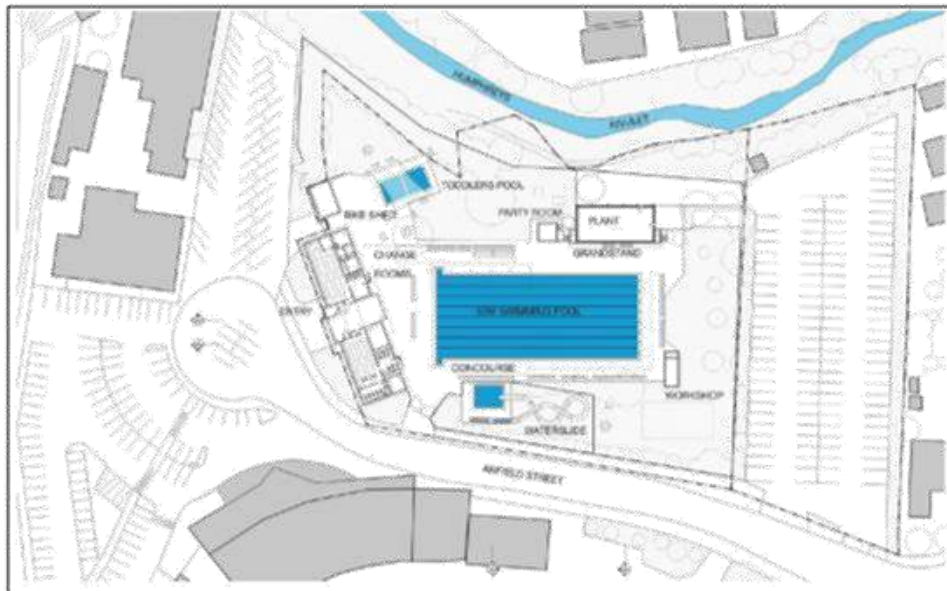
- Option 4 - Larger Outdoor and Indoor Aquatic Facility
- Option 5 - Multi Use Facility (Outdoor Pool and Indoor Courts)
- Option 6 - Indoor Aquatic Facility with Semi Open-Air Pool Functionality

2.2 Shortlisted Options

High level concepts were developed for the three shortlisted options. These concepts are based on the following existing conditions, site extent and design principles associated with modern aquatic facilities.

It should be noted that these concepts should not be considered final but rather initial first concepts to provide a high-level overview of the potential placement of inclusions and subject to change based on feedback, feasibility and a detailed design process.

2.2.1 Existing Conditions

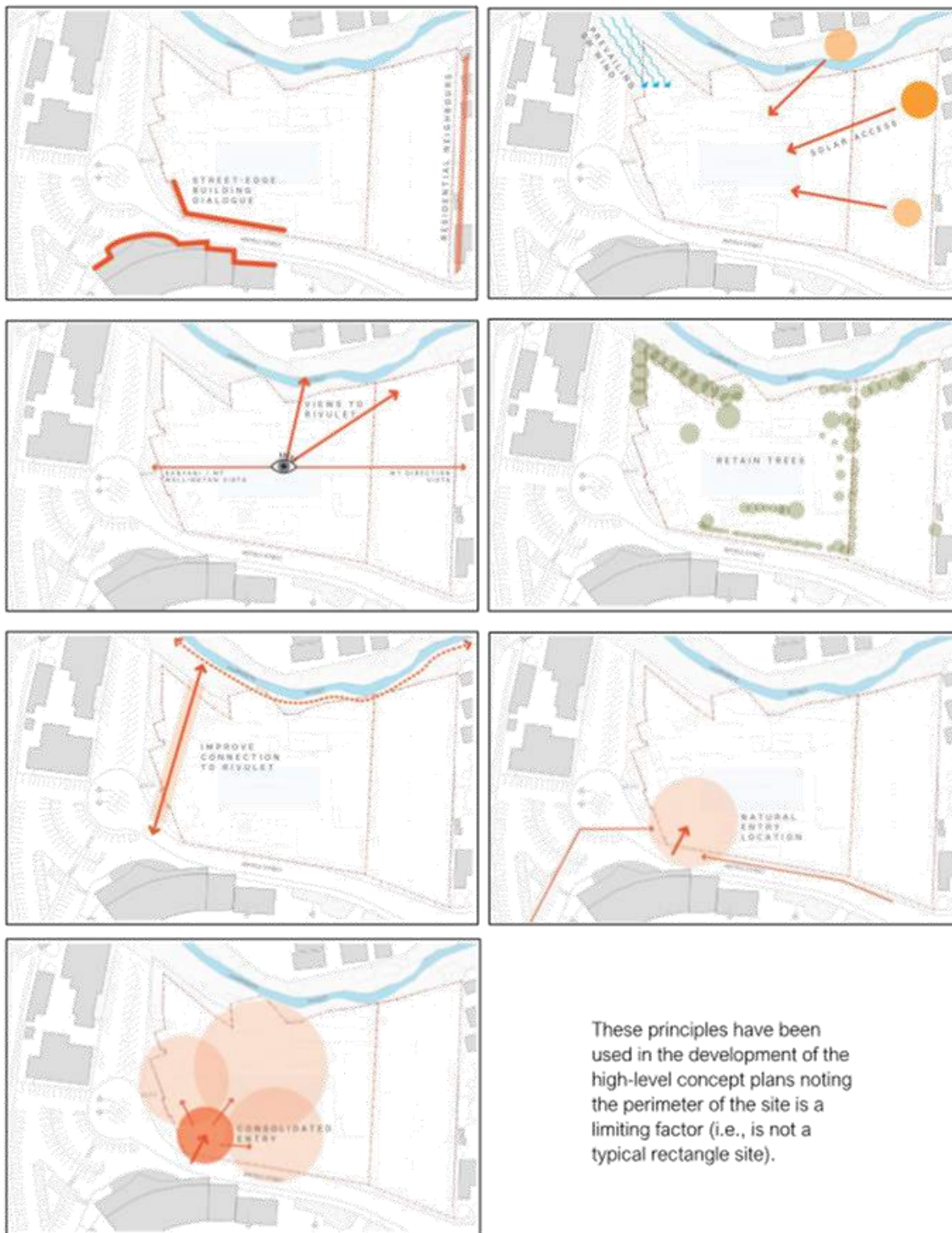


2.2.2 Site Extents





2.2.3 Design Principles





2.2.4 Option 4 – Larger Outdoor and Indoor Aquatic Facility

Option 4 includes:

Outdoor Facilities (Open 8 months per year)

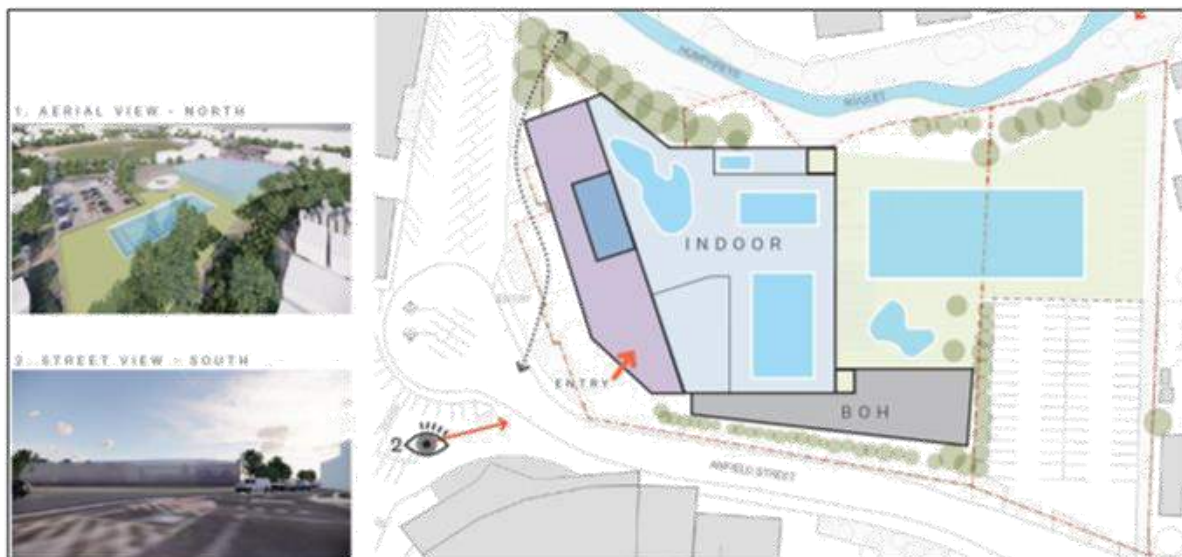
- Outdoor 50m pool
- Grandstand / spectator area (200 capacity)
- Outdoor change area
- Outdoor splashpad / slide
- Leisure landscape for picnics

Indoor Facilities (Open 12 months per year)

- 25m lap pool
- 12m x 20m warm learn to swim / program pool
- Wellness Hall (spa, sauna, steam)
- Leisure pool / toddler pool
- Change village / facilities

Other

- Back of house (control room, laundry, pool plant, heating)
- Front of house (foyer, creche, café, reception, retail)
- TBC car bays





2.2.5 Option 5 – Multi-use Facility (Outdoor Pool and Indoor Courts)

Option 5 includes:

Outdoor Facilities (Open 8 months per year)

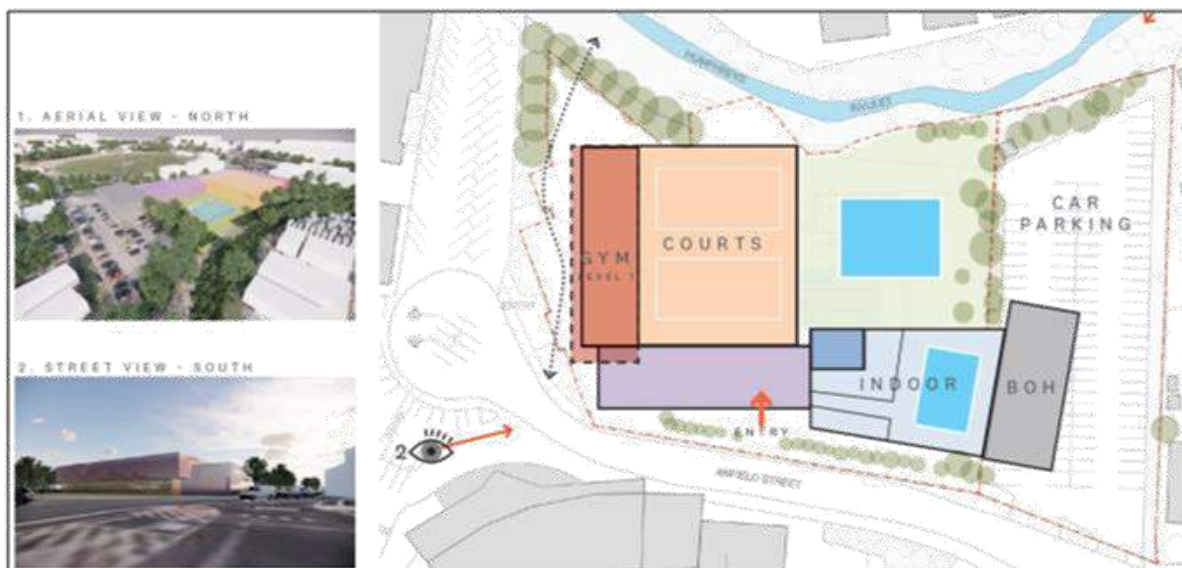
- Outdoor 25m pool
- Leisure landscape for picnics

Indoor Facilities (Open 12 months per year)

- 12m x 20m warm learn to swim / program pool
- Wellness Hall (spa, sauna, steam)
- Change village / facilities
- 2 x indoor multi-use courts (court seating 150 ppl, changerooms)
- Gymnasium (842 sqm)

Other

- Back of house (control room, laundry, pool plant, heating)
- Front of house (foyer, creche, café, reception, retail)
- TBC car bays





2.2.6 Option 6 – Indoor Aquatic Facility with Semi Open-Air Functionality

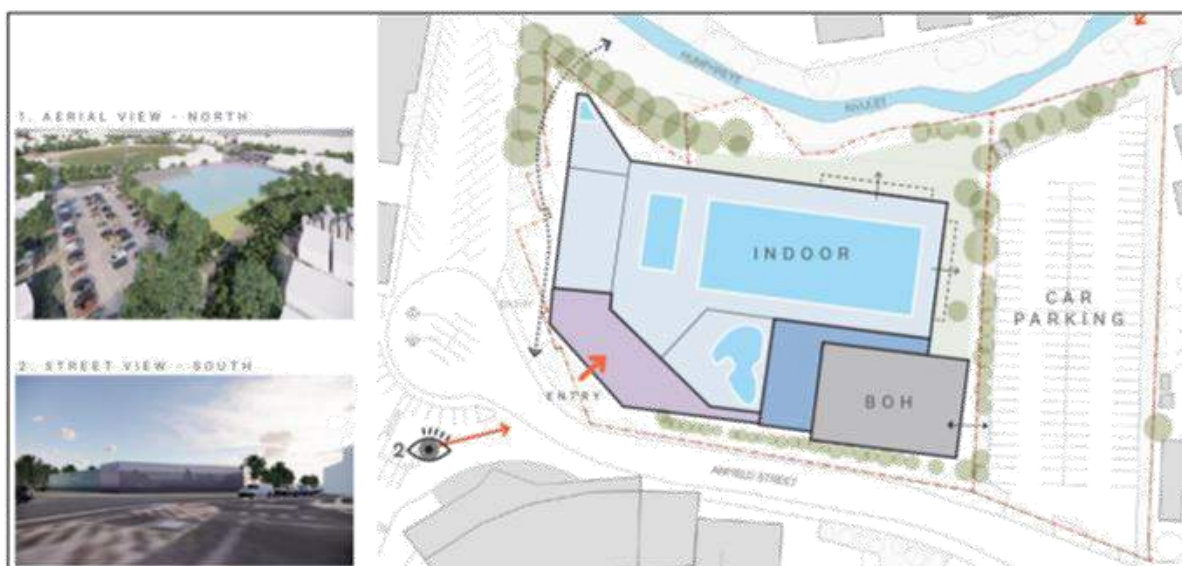
Option 6 includes:

Indoor Facilities (Open 12 months per year)

- Indoor 50m pool
- 12mx 20m warm learn to swim / program pool
- Leisure pool / toddler pool
- Wellness Hall (spa, sauna, steam)
- Change village / facilities

Other

- Back of house (control room, laundry, pool plant, heating)
- Front of house (foyer, creche, café, reception, retail)
- 200 car bays





3 Analysis

3.1 Capital Costs

WT Partnership have provided a cost estimate for the three shortlisted options.

Item	%	Option 4	Option 5	Option 6
Trade Costs		\$54,361,500	\$51,731,500	\$52,851,000
Escalation (2025-2027)	13%	\$7,067,000	\$6,725,000	\$6,871,000
Sub Total		\$61,428,500	\$58,456,500	\$59,722,000
Furniture/Fittings & Equipment (FFE)		\$1,500,000	\$1,500,000	\$1,500,000
Consultant Fees	10%	\$6,292,850	\$5,995,650	\$6,122,200
Contingency	5%	\$3,461,068	\$3,297,608	\$3,367,210
Grand Total		\$72,682,418	\$69,249,758	\$70,711,410

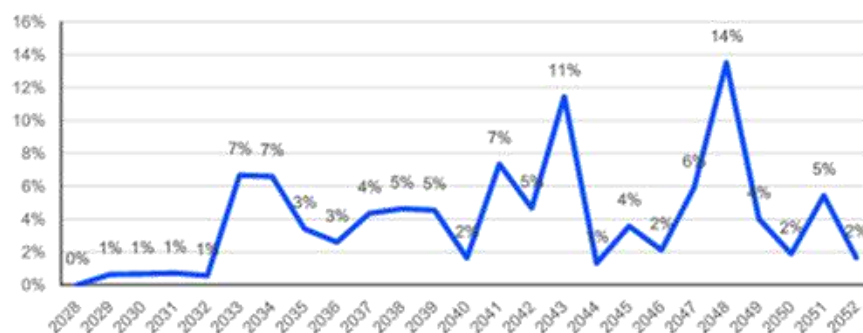
In accordance with the WT Australian Construction Market Conditions Report issued May 2024 the following escalation allowances have been calculated: 2024 (5.5%), 2025 (6.0%) and 2026 (6%).

Construction Costs have been allocated 10% in 2025, 30% in 2026 and 60% in 2027 based off an assumption that best case scenario, the project will be operational in 2028. Should this be delayed, capital costs are expected to continue to escalate at 6% per year.

WT Partnership also completed a whole of life analysis to determine the ongoing annual lifecycle maintenance costs of each option.

Life Cycle Costs (2024AUD\$)	Option 4	Option 5	Option 6
Additional Life Cycle Costs (2028 – 2051)	\$15,158,393	\$14,247,403	\$14,725,411
Average per year	\$606,336	\$569,896	\$589,016

% of overall Lifecycle Costs per year





The major capital costs expected in 2032, 2033, 2040, 2043 and 2048 due to the likely occurrence of the following:

- 2033 – Appliance, pool equipment replacement, repainting of painted finishes.
- 2034 – FF&E partial replacements.
- 2043 – Mechanical/ Hydraulic replacements.
- 2048 – Mechanical/ Hydraulics and Plumbing Fixture replacements, Pool Refurbishment, Fit-out refurbishment and recurring FF&E partial replacements.

3.2 Operating Costs

Industry benchmark data has been used to quantify the likely operating costs per option.

- **Staff Costs** - quantified using a labour cost per attendee ratio of \$7.50 (aligned with current Devonport staffing costs)
- **Cleaning, maintenance, utilities, pest control, fire protection** – quantified using a cost per sqm ratio (WT Partnership OPEX estimates using benchmarked facilities)
- **Marketing** - quantified using a cost per sqm ratio of \$6.83 (industry benchmark)
- **Insurance** - quantified using a cost per sqm ratio of \$6.50 (industry benchmark)
- **Security** - quantified using a cost per sqm ratio of \$6.50 (industry benchmark)
- **Administration** - A nominal amount has been used to estimate administration costs.
- **Pool Assets (Maintenance, water, electricity, chemicals)** – quantified using a cost per sqm ratio (WT Partnership OPEX estimates using benchmarked facilities)
- **Food & beverage** - cost of goods sold (COGS) has been estimated at 30% of total food & beverage revenue.
- **Capital Lifecycle Costs** – As provided by WT Partnership above

Costs	Option 4	Option 5	Option 6
Staff	\$1,460,210	\$1,758,518	\$1,067,859
Cleaning	\$133,080	\$144,414	\$137,506
Maintenance	\$211,357	\$239,002	\$220,314
Utilities	\$144,982	\$146,802	\$155,682
Pest Control	\$7,141	\$8,177	\$7,248
Fire Protection	\$23,087	\$27,967	\$23,703
Marketing	\$37,497	\$27,265	\$28,959
Insurance	\$35,685	\$25,948	\$27,560
Security	\$35,685	\$25,948	\$27,560
Administration	\$40,000	\$40,000	\$40,000
Pool Assets	\$712,612	\$263,578	\$557,770
F&B COGS	\$70,090	\$84,409	\$51,257



Capital Lifecycle Costs	\$606,336	\$569,896	\$589,016
Total Operational Costs	\$3,517,762	\$3,361,924	\$2,934,434

It is projected that a new facility will cost to operate between \$2.9 million (Option 6) and \$3.5 million (Options 4) per year.

Staffing is the largest operating cost for the new facility, ranging from 36% and 52% of overall costs, followed by maintaining the pool assets (i.e. water, electricity for heating, repair and chemicals) which account for approximately 20% of total operating costs for the aquatic facilities.

3.3 Demand Analysis

Demand analysis was also undertaken to assess the utilisation at the activity level in line with the former facility and Devonport. The activities are consistent with aquatic facilities across Australia.

Activity	GWMP Usage	Devonport Usage	Option 4	Option 5	Option 6	Comments
Membership - Aquatic Only	2,040		16,728	4,080	12,546	4 times the members (also 12-month Utilisation)
Adult (16+) – Casual use	14,015	57,556	51,800	28,030	38,850	Consistent with Devonport
Children (5-15) – Casual Use			2,878	1,402	2,158	Consistent with Devonport
Spectator			2,878	607	2,158	Consistent with Devonport
10 pass card	1,701		7,870	3,615	5,903	GWMP (12% of casual use)
Carnival cost per day			5,600	2,800	5,600	28-day season - 200 avg students
Lane Hire per hour		7,950	7,950	3,975	9,938	Same as Devonport (25% higher for Indoor)
Spa / Sauna - Casual Use			3,600	3,600	3,600	10 casual entries per day
LTS Private		64,928	66,000	43,996	43,996	1375 for 48 weeks a year (Dev) - 95% capacity
LTS School			17,500	11,666	11,666	14 schools, 125 kids, 10 lessons
Program pool per hour / Group fitness / aquarobics			11,890	5,967	5,967	6 hrs, 5 days a week, 8 ppl capacity - 95% capacity
Aquatic Usage	17,756	130,434	194,696	109,736	142,381	
Gym Member (Full Centre)		102,101		76,576		Industry benchmark – 8% of catchment / 30% share
Gym - Casual Use				7,658		10% of membership
Casual court hire				40,500		15 hrs per day x 2 courts x 25% utilisation (15 ppl each)
Total Usage	17,756	232,535	194,695	234,469	142,381	

It is projected that Option 4 will see an estimated 194,695 people using the facility per year with nearly 100,000 using the main pool facilities and a further 95,000 using the learn to swim and program pool facilities. Overall, it is a significant uplift compared the existing GWMP due to attracting far broader user groups to the facility.



The community and school survey results as well as the stakeholder engagements justify this uplift with the following key insights:

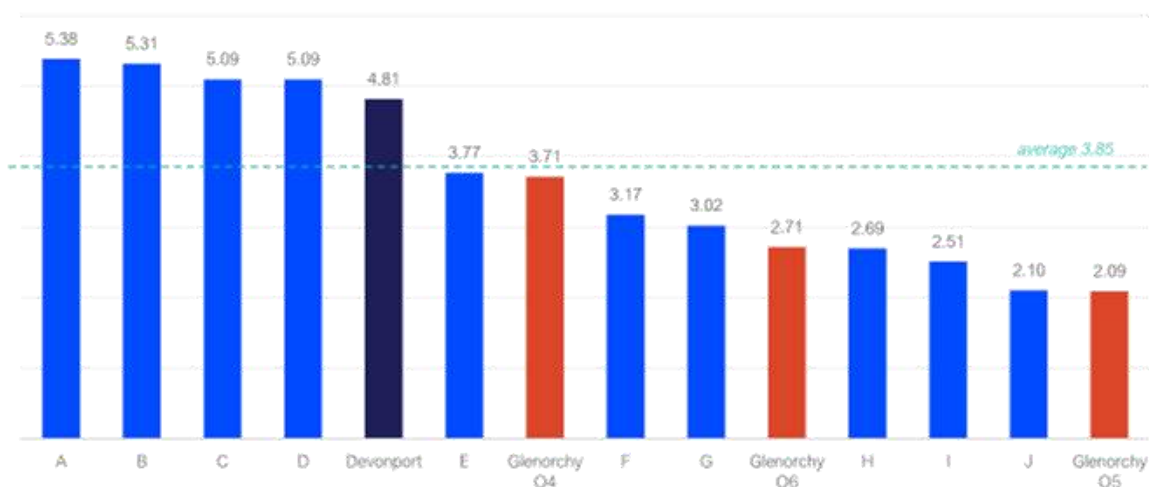
- Those visiting community pools between Oct 2022 and March 2023:
 - GWMP accounted for 60% of total visits
 - 55% of GWMP visitors also visited other pools
- GWMP only opened for 6 months of the year, while the shortlisted options will provide year-round access
- 40% of those that didn't use GWMP when it was open was due to being either unaware of the pool or believe it was too cold / poor quality facilities / amenities
 - 85-95% of non GWMP users said they would visit a new facility sometimes or frequently
- 50% of local schools said they would increase usage at a new facility either through LTS programs and carnivals
- Stakeholder engagement suggested sufficient demand for warm water activities (LTS, rehab), carnivals and squad swimming.

It is also projected to see a 50% uplift in the aquatic use compared to the Devonport facility which is justified with a significantly larger catchment population (52,466 vs 27,124) and whilst the catchment is almost double the size, the usage is only projected to be 50% greater due to the competing facilities in adjoining areas.

Option 5 will see the most utilisation from the three options, although 125,000 is due to the gymnasium and the indoor courts. Although there is a larger catchment population compared to Devonport, a more conservative estimate has been used for gym membership use due to increase competition in the Glenorchy area. The estimate is based off 1,200 members attending on average 1.23 times per week. Court usage is based on a conservative utilisation of 25%, consistent with the nearby Glenorchy Y Centre.

Overall aquatic usage has been benchmarked against similar facilities across Australia. The average annual utilisation per catchment population is 3.85. Option 4's overall utilisation of 194,695 ensures a ratio of 3.71, which appears in line with the industry average. Options 5 and 6 are at the lower end of the industry range demonstrating lower expected use of an outdoor 25m pool and indoor 50m pool compared to the preferred outdoor 50m and indoor 25m pool option.

Annual Utilisation to Catchment Population Ratio





3.3.1 Operating Revenues

Utilising the demand projections and Hobart Aquatic Centre benchmark fees for each activity, the annual revenue generated for each option can be determined.

Fees per Activity

Activity	Fee
Annual Membership - Aquatic Only	\$650.00
Adult (16+) – Casual use	\$7.50
Children (5-15) – Casual Use	\$6.00
Spectator	\$2.00
10 pass card	\$70.00
Carnival cost per day	\$2,400
Lane Hire per hour	\$12.50
Spa / Sauna - Casual Use	\$15.00
LTS Private per session	\$20.00
LTS School per session	\$7.00
Program pool per session (Group fitness / aquarobics)	\$17.00
Annual Gym Membership (Full Centre)	\$900.00
Gym - Casual Use	\$23.50
Casual court hire per hour	\$50.00

In addition to aquatic, gymnasium and court revenue generating activities, each option considers the inclusion of a café / kiosk. Food & beverage revenue is calculated using an industry benchmark of \$1.20 per attendee.

Annual Revenue Projections per Option

Activity	Option 4	Option 5	Option 6
Membership - Aquatic Only	\$104,550	\$25,500	\$78,413
Adult (16+) – Casual use	\$388,503	\$210,225	\$291,377
Children (5-15) – Casual Use	\$17,267	\$8,409	\$12,950
Spectator	\$5,756	\$1,213	\$4,317
10 pass card	\$55,092	\$25,303	\$41,319
Carnival cost per day	\$67,200	\$33,600	\$67,200
Lane Hire per hour	\$99,375	\$49,688	\$124,219
Spa / Sauna - Casual Use	\$54,000	\$54,000	\$54,000



LTS Private	\$1,320,000	\$879,912	\$879,912
LTS School	\$122,500	\$81,659	\$81,659
Program pool per hour / Group fitness / aquarobics	\$202,137	\$101,437	\$101,437
Gym Member (Full Centre)	\$0	\$1,080,000	\$0
Gym - Casual Use	\$0	\$179,953	\$0
Casual court hire	\$0	\$135,000	\$0
Food & Beverage	\$233,634	\$281,363	\$170,857
Total Revenue	\$2,670,013	\$3,147,261	\$1,907,659
Annual Attendance	194,695	234,469	142,381
Revenue per visit	\$13.71	\$13.42	\$13.40
Revenue excl F&B per visit	\$12.51	\$12.22	\$12.20

Benchmark analysis suggests that aquatic facilities see an income per attendee / visit of between \$6 to \$12 depending on the available activities and user groups.

Without F&B revenue, the options are projected to generate between \$12.20 and \$12.51 per attendee which is at the higher end of the industry average meaning the shortlisted options are catering for higher yielding user groups including learn to swim, squad swimming and carnivals.

3.4 Cash Flow Analysis

Further analysis was undertaken to determine the cash flow earnings before interest, taxes, depreciation, and amortisation (EBITDA) of the options for the first 5 years of operations, and beyond. It should be noted that the costs below include both the operating costs and ongoing lifecycle maintenance costs.

Option 4

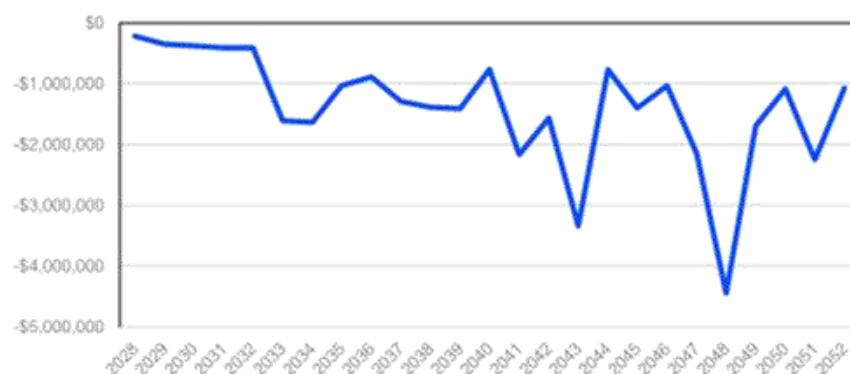
\$AUD (000,000's)	2028	2029	2030	2031	2032	Next 20 Years 2033 - 2052
Total Costs	\$2.60	\$2.95	\$3.21	\$3.49	\$3.74	\$123.10
Total Revenue	\$2.39	\$2.61	\$2.84	\$3.08	\$3.33	\$90.14
Total Operating Surplus (EBITDA)	-\$0.22	-\$0.35	-\$0.38	-\$0.41	-\$0.41	-\$32.97

Option 4 is expected to generate an operating deficit of ~\$350,000 per year in its first 5 years of operations.

However, as lifecycle costs increase over time, option 4 will experience an average operating deficit of \$1.65 million per year from 2033.



Operating Profit per year



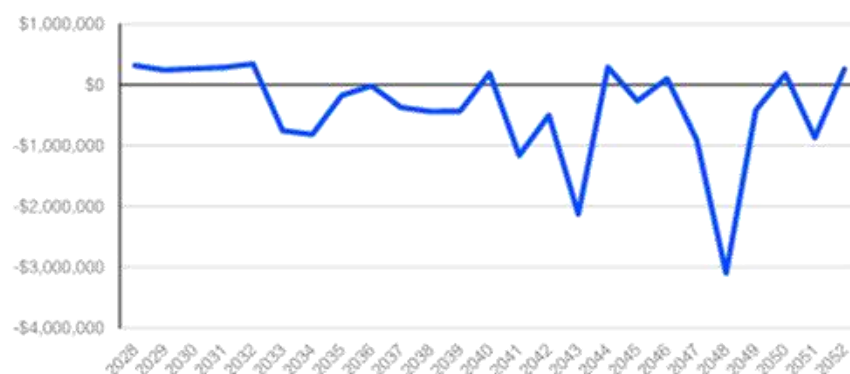
Option 5

\$AUD (000,000's)	2028	2029	2030	2031	2032	Next 20 Years 2033 - 2052
Total Costs	\$2.49	\$2.83	\$3.08	\$3.34	\$3.58	\$117.58
Total Revenue	\$2.81	\$3.07	\$3.34	\$3.63	\$3.93	\$106.25
Total Operating Surplus (EBITDA)	\$0.32	\$0.24	\$0.27	\$0.29	\$0.34	-\$11.33

Option 5 is expected to generate an operating deficit of ~\$290,000 per year in its first 5 years of operations.

However, as lifecycle costs increase over time, option 5 will experience an average operating deficit of \$570,000 per year from 2033.

Operating Profit per year





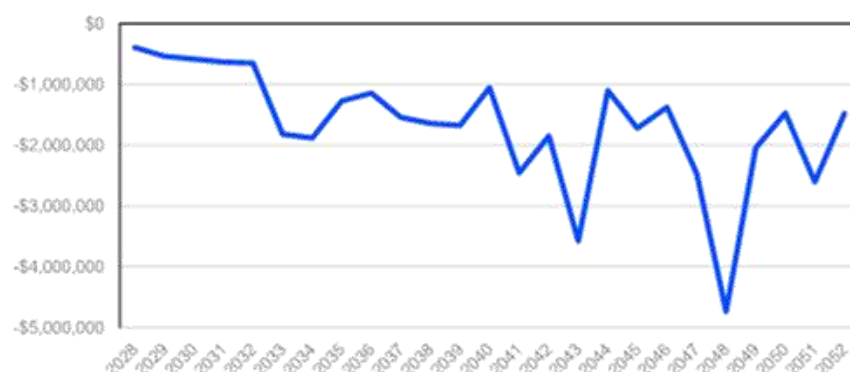
Option 6

\$AUD (000,000's)	2028	2029	2030	2031	2032	Next 20 Years 2033 - 2052
Total Costs	\$2.10	\$2.40	\$2.61	\$2.83	\$3.03	\$103.29
Total Revenue	\$1.70	\$1.86	\$2.03	\$2.20	\$2.38	\$64.40
Total Operating Surplus (EBITDA)	-\$0.39	-\$0.53	-\$0.58	-\$0.63	-\$0.65	-\$38.89

Option 6 is expected to generate an operating deficit of ~\$560,000 per year in its first 5 years of operations.

However, as lifecycle costs increase over time, option 6 will experience an average operating deficit of \$1.94 million per year from 2033.

Operating Profit per year



3.5 Cost Benefit Analysis

This section represents the economic appraisal of the project options. The economic appraisal is an important component of the decision-making process. It provides decision-makers with a complete view of the net socio-economic impacts, that is, the expected total impact on society welfare that would result from the project. The economic appraisal broadens the analysis to include non-market values, and to capture the economic impact on all relevant stakeholders instead of those directly related to the project. Many of these are not financial in nature, and while the economic analysis quantifies impacts in dollars, these are a measure of social welfare rather than financial value.

3.5.1 Cost-benefit analysis overview

The economic appraisal has been developed in accordance with Infrastructure Australia Guidelines.

The following general assumptions were adopted for this analysis:

- Where necessary the project investment analysis, benefits and costs have not been escalated per annum.



- The benefits and costs have been assessed over a period of 1 January 2025 to 31 December 2052 (i.e. the project evaluation period – 25 years post construction).
- The real social discount rate recommended in the Guide to Cost-Benefit Analysis is 7%
- The analysis of the options is based on the incremental benefits and costs compared to the base case.
- The base case for this assessment considers no facility at the GWMP site therefore not incurring future costs or benefits for the reference group.
- For this project the reference group is considered the community of Tasmania, including residents of the state, locally owned businesses and the Tasmania Government.

The table below outlines the key benefits and costs considered for each option for the purposes of the cost-benefit analysis.

Cost-benefit analysis framework

Costs	Category	Bearer	Description	Method and Source
Construction Costs	Construction	Government	Construction costs of the facility	WT Partnership cost estimates
Life Cycle Costs	Life Cycle	Government	Ongoing annual capital costs of maintaining the facility	WT Partnership cost estimates
Operating Costs	Operating	Government	Operational costs including staff, F&B COGS, utilities, marketing, insurances, security, administration, pool assets etc.	Estimated costs based on benchmark facilities
Benefits	Category	Beneficiary	Description	Method and Source
Facility Revenue	Financial	Government	Estimated operating revenue including memberships, casual use fees, programs, venue / lane hire, F&B	Benchmark data and demand modelling to establish revenue by activity
Consumer Use Surplus	Consumer	Consumers	Consumer user benefits of the new facility	TimeCost Savings Methodology
Consumer Non-Use Surplus	Community	Local Community	Consumer nonuser benefit to local Glenorchy residents includes the option to use an asset, the benefit of an asset facilitating social interaction and well-being, and the benefit of an asset to enhance local amenity for the community	Glenorchy City Council (2028 to 2052) x Consumer nonuser surplus benchmarked against sport infrastructure
Avoided Productivity Cost	Participation	Businesses	Business benefits arising from sport & rec participation (reduced number of workdays off)	Literature study - Economic Benefits of Australian Public Aquatic Facilities Industry Report (Socio-Economic value per visit)
Health Benefits	Participation	Consumers	Consumer benefits arising from sport & rec participation (Quality of life)	Literature study - Economic Benefits of Australian Public Aquatic Facilities Industry Report (Socio-Economic value per visit)
Health Cost Savings	Participation	Government	Government benefits arising from sport & rec participation (Health cost savings)	Literature study - Economic Benefits of Australian Public Aquatic Facilities Industry Report (Socio-Economic value per visit)
Avoided Drownings	Avoided Drownings	Consumers	Benefits arising from learning to swim and avoided drownings (Value of life)	Literature study - Global Report on Drownings World Health Organisation and RSLs 2023 National Drownings Report (Statistical value of life x avoided drownings)
Terminal value	Terminal	Government	Terminal value	Assessment framework 2021 Guide to economic appraisal

The primary economic appraisal metric is the Benefit Cost Ratio (BCR), as specified in Infrastructure Australia Guidelines for Capital Business Cases. The ratio of quantifiable incremental benefits to quantifiable incremental costs.



A BCR greater than one indicates that the benefits of the project exceed the costs of the project over the evaluation period.

Net Present Value (NPV) represents the difference between the present value of the total incremental benefits and the present value of the incremental costs. Projects with a positive NPV indicate that the benefits of the project exceed the costs of the project over the evaluation period.

3.5.2 Quantifying Financial Benefits

Financial benefits were quantified as per the operating model and detailed in section 3.3.1.

	Option 4	Option 5	Option 6
Total Revenue	\$2,670,013	\$3,147,261	\$1,907,659

3.5.3 Quantifying Consumer Benefits

Consumer surplus is regarded as the benefit to local consumers over and above the total economic cost of consuming a good or service.

This benefit is typically measured by the amount the consumer is willing to pay for the experience above the price paid for the experience (i.e. the ticketing price or user fee).

The travel cost method is a way of calculating this for community sport & recreation. This method involves collecting data on the costs incurred by each individual in travelling to the recreational site or amenity. This 'price' paid by visitors is unique to each individual and is calculated by summing the travel costs from each individual's original location to the amenity. By aggregating the observed travel costs associated with a number of individuals accessing the amenity a demand curve can be estimated, and as such a price can be obtained for the non-price amenity.

Consumer Surplus Calculation	Option 4	Option 5	Option 6
Utilisation (double due to round trip)*	378,189	294,872	273,562
Avg visits per year**	134,110	104,564	97,008
Total Consumer Surplus	\$886,992	\$691,582	\$641,604

* Total demand excluding school carnival and gym visits

**Assumed 1.41 passengers per car (ATAP) and half of the visits would not occur if not for a new facility

Based on a total benefit of \$6.61 per visit, the annual consumer benefit has been calculated as \$887,000 for Option 4, \$692,000 for Option 5 and \$642,000 for Option 6.

3.5.4 Quantifying Community Benefits

A number of global literature studies have found evidence of a community benefit from the development of sport infrastructure.

Community benefit (i.e. consumer non-use surplus) can be derived from three sources. These include:

- Option value – the benefit of having the option to use an asset;



- Social value – the benefit of an asset facilitating social interaction and well-being; and
- Passive value – the benefit of an asset to enhance local amenity for the community.

For the purpose of this analysis, the catchment population that would receive a community benefit is considered the population of Glenorchy City Council.

Recently completed CBAs for sport facilities in Australia have been assessed for appropriateness to use as a proxy for the shortlisted options.

- Benchmarked facility A (low levels of non-use community support) – \$1.22 per resident
- Benchmarked facility B (average levels of non-use community support) – \$2.77 per resident
- Benchmarked facility C (high levels of non-use community support) – \$4.75 per resident

Facility C has been used as proxy for all options due to it being a well-supported community facility amongst potential non-user and therefore comprises the most aligned benchmark as indicated from the community online survey during the initial engagement phase of this study.

	All options
Community benefit per resident	\$4.75
2028 catchment population	53,814
Total 2028 community benefit surplus	\$255,616
Average population growth per annum	0.57%

3.5.5 Quantifying Participation Benefits

For the purposes of determining the socio-economic benefits arising from participating in aquatic and non-aquatic activities, a benefit transfer approach in line with Treasury Guidelines has been utilised. The existing study "Economic Benefits of Australia's Public Aquatic Facilities – Industry Report" commissioned by Royal Life Saving Society Australia and the Australian Government was used as a proxy to quantify the socio-economic benefits of an individual aquatic visits by measuring links between an increase in physical activity from an average pool visit and reduced risk of mortality, morbidity and health care expenditure, as well as reduced absenteeism (i.e. increased productivity).

Improving quality of life

A person who is affected by a chronic disease and mental health issues has a lower quality (and potentially length) of life, than a person who is not. With a strong relationship between physical inactivity and chronic disease and mental health issues, there is a personal health benefit that can be captured by improving quality and length of life through physical activity.

The report identifies that for each visit to an aquatic facility generates benefits of \$22.59 (AUD\$2024) in improved health outcomes.

Cost savings to the health system

Every case of chronic disease brings a cost not only to the individual sufferer but also to the health system as a whole. In addition to the other benefits, there is also a cost saving associated with the greater treatment of mental illness through physical and social activity. By reducing the incidence of these diseases and reducing the mental health related burden on the health system, participation supports savings in the health system.

The report identifies that for each visit to an aquatic facility generates benefits of \$1.88 (AUD\$2024) in health care cost savings.



Avoided productivity cost / Reduced Absenteeism

Studies have proven individuals to be mentally and physically healthier and achieve enhanced cognitive performance through participating in sport and social programs, and as a result the economy is, on average, more productive. The increased productivity is captured through lower absenteeism from work and lower presenteeism which is where employees come to work but are not performing at their best due to illness or other conditions as a result of a lack of physical inactivity.

The relationship between inactivity and a negative impact on productivity in Australia is outlined in the report which identifies that each visit to an aquatic facility generates benefits of \$6.90 (AUD\$2024) in avoided productivity cost through reduced absenteeism.

Participation Benefits	Option 4	Option 5	Option 6
Total Visits	194,695	234,469	142,381
Visits excluding Parents, spa and gym	188,217	146,029	136,623
Avoided Productivity Cost (Absenteeism)	\$1,298,936	\$1,007,787	\$942,871
Health Benefits (Quality of life)	\$4,251,062	\$3,298,213	\$3,085,760
Health Cost Savings	\$354,255	\$274,851	\$257,147
Total Participation Benefits	\$5,904,253	\$4,580,851	\$4,285,778

Option 4 will deliver \$5.9 million in participation benefits per year, while Options 5 and 6 will deliver \$4.6 million and \$4.3 million in participation benefits respectively.

3.5.6 Quantifying Avoided Drownings Benefits

The National Drowning Report (2023) issued by the Royal Life Saving Australia states that there are 279 drowning deaths in Australia each year across the past 10 years, with 45 of these under the age of 18 years. It is estimated that 40% of children under the age of 18 in Australia cannot swim proficiently, which equates to 2.4 million kids and an estimated drowning rate of 0.002%.

Those under the age of 18 years account for 19% of the Glenorchy population (10,225). Using the same swim proficiency ratios, it is estimated that 4,090 of the Glenorchy youth population cannot swim proficiently and projected annual drownings in Glenorchy for under 18 years is therefore 0.08 people.

All three options provide intervention and prevention measures such as improved swimming facilities including dedicated learn to swim programs and spaces. These facilities will assist in reducing the number of youths that cannot swim proficiently and as a result, the annual projected drownings. Via private and school based learn to swim programs, Option 4 is projected to cater for 1,500 children per year, while Options 5 and 6 are projected to cater to 1,000 children per year. These programs are therefore expected to reduce the projected drownings to 0.05 for Option 4 (savings of 0.03 drownings per year) and 0.06 for Options 5 and 6 (savings of 0.02 drownings per year).



Literature studies have estimated the value of statistical life¹ at \$240,875 in 2024 dollars. The average years of a child's life is 73.5 years quantifying a total value of life of \$17.7 million. Using the potential life savings of 0.02 and 0.03 per year, it is estimated that Option 4 will deliver \$499,599 in socio-economic benefits per year, and Options 5 and 6 delivering \$333,033 in benefits per year.

Avoided Drownings Benefits	Option 4	Option 5	Option 6
Potential Drownings Glenorchy (<18yrs)	0.08	0.08	0.08
Individuals (<18yrs) LTS Programs	1,500	1,000	1,000
Potential Drownings Glenorchy (<18yrs) – Post Project Development	0.05	0.06	0.06
Avoided Drownings per year	0.03	0.02	0.02
Total Benefits	\$499,599	\$333,033	\$333,033

3.5.7 Quantifying the Terminal Value

The terminal value benefit of the project represents the economic value of the new facility at the end of the evaluation period. The value is estimated for the remainder of the economic life of the asset that extends beyond the evaluation period and is included as a benefit in the final year of the evaluation period.

For the purposes of this analysis, it is assumed that the new facility will have a 40-year economic useful life (sport & entertainment benchmark). This equates to 15 years longer than the 25 operational years evaluation period.

The net benefit includes the total financial, consumer, community and participation benefits minus the ongoing lifecycle costs and operational costs.

¹ <https://oia.pmc.gov.au/resources/guidance-assessing-impacts/value-statistical-life>



3.5.8 Cost-benefit analysis summary

The table below details the outputs of the cost-benefit analysis using a 7% real discount rate.

SAUD (000,000's)	Option 4		Option 5		Option 6	
Costs	Nominal Value	Present Value	Nominal Value	Present Value	Nominal Value	Present Value
Construction costs	\$64.52	\$54.54	\$61.48	\$51.97	\$62.78	\$53.06
Life Cycle Capital Costs	\$15.16	\$4.84	\$14.25	\$4.55	\$14.73	\$4.70
Operational Costs	\$71.33	\$26.66	\$68.40	\$25.56	\$57.46	\$21.47
Total Costs	\$151.01	\$86.03	\$144.13	\$82.08	\$134.96	\$79.24
Benefit	Nominal Value	Present Value	Nominal Value	Present Value	Nominal Value	Present Value
Financial Benefit	\$65.42	\$24.45	\$77.11	\$28.81	\$46.74	\$17.47
Consumer Benefit	\$21.73	\$8.12	\$16.94	\$6.33	\$15.72	\$5.87
Community Benefits	\$6.87	\$2.56	\$6.87	\$2.56	\$6.87	\$2.56
Participation Benefit	\$144.65	\$54.06	\$112.23	\$41.94	\$105.00	\$39.24
Avoided Drownings Benefit	\$12.24	\$4.57	\$8.16	\$3.05	\$8.16	\$3.05
Terminal value	\$71.67	\$10.78	\$60.84	\$9.15	\$49.25	\$7.41
Total Revenue	\$322.58	\$104.54	\$282.16	\$91.85	\$231.74	\$75.60
Net Benefit / NPV	\$171.58	\$18.51	\$138.02	\$9.77	\$96.77	-\$3.64
BCR	1.22		1.12		0.95	

Investment in a new facility is considered value for money, with Option's 4 and 5 delivering positive net benefits (NPV) and a BCR >1. Option 4 yields to most positive return of \$18.5 million in net benefits and a BCR of 1.22.

Participation and health benefits account for 58% of all socio-economic benefits delivered by Option 4, while financial benefit accounts for 26%, consumer benefits 9%, avoided drownings 5% and non-user community benefits 3%.



3.6 Integrated summary of assessment

The table below summarises the assessment across the three shortlisted options in order to assist in identifying the preferred option moving forward. The assessment includes:

- Delivering on financial, economic and social requirements including a positive NPV and BCR; and
- Meeting the overall project objectives / selection criteria.

Options Analysis and Ranking

	Option 4	Option 5	Option 6
Construction Costs	\$72.7M	\$69.2M	\$70.7M
Economic Appraisal			
Net Benefits (NPV)	\$18.5M	\$9.8M	-\$3.6M
BCR	1.22	1.12	0.95
Cash Flow / Operations			
Annual Revenue	\$2.7M	\$3.1M	\$1.9M
Annual Expenses	\$3.5M	\$3.4M	\$2.9M
Annual Profit (Deficit)	(\$845,000)	(\$215,000)	(\$1,025,000)
Selection Criteria			
Delivering Community Benefit	4 / 5	4 / 5	4 / 5
Community usage, benefit and preferences	5 / 5	4 / 5	5 / 5
Delivering Benefit to Schools	4 / 5	3 / 5	5 / 5
Estimated Cost to Build (i.e. level of funding required)	2 / 5	2 / 5	2 / 5
Revenue Generating Opportunities	4 / 5	4 / 5	3 / 5
Ongoing Operational Costs	2 / 5	2 / 5	3 / 5
Regional Asset - delivering out of region visitation	5 / 5	4 / 5	2 / 5
Alignment with Council Strategic Plan	3 / 5	4 / 5	2 / 5
Overall Selection Criteria Score	29 / 40	27 / 40	26 / 40
Option Ranking	1	2	3



3.7 Identified recommended option

Option 4 has been assessed as the option returning the most positive outcomes based on:

- Delivering net economic benefits of \$18.5 million and a BCR of 1.22
- Delivering annual revenue of \$2.7M
- Delivering a greater social outcome (i.e. participation and health benefits)
- Delivering the highest score across the selection criteria (29 / 40)

Further stakeholder engagement was undertaken to test the shortlisted options with key stakeholders and user groups including Friends of Glenorchy War Memorial Pool Incorporated, Save the Glenorchy War Memorial Pool, Belgravia Leisure and local Glenorchy Schools.

Feedback received was that Option 4 is the preferred option of these key groups due to the facility providing a 50-metre outdoor pool with sufficient areas for social activities which is considered a unique proposition for greater Hobart, particularly with the twin views of Mount Wellington and Mount Direction. This option also offers all year-round functionality with the indoor 25-metre pool while also catering for new user groups with a dedicated program pool to deliver much needed learn to swim and rehab / aquarobics facilities.

In order to deliver more commercial benefits and reduce the subsidy required to offset the annual deficit the facility is likely to generate, consideration should be made to include a gymnasium, as per Option 5. Splash Devonport Aquatic & Leisure Centre is an example where a tired underutilised outdoor 50 metre pool and waterslide was redeveloped to include a 25 metre eight-lane indoor swimming pool, an indoor learn to swim/warm water exercise pool with water play features, an outdoor water play splash pad and a fully equipped Health Club with a Gymnasium and a Group Exercise Studio. The high utilisation of the gymnasium has ensured success of this facility and the deficit subsidised by local Council is minimised and sustains an excellent community facility.

Whilst the inclusion of gym/health club facilities to Option 4 will result in increases to the capital cost, it will also result in significantly increased visitation and revenue projections and thereby improving the projected viability and operational costs deficit. This inclusion would further strengthen the case for Option 4, which is already rated as the preferred option. For these reasons the recommended option to proceed to the final stage of analysis is Option 4 plus the inclusion of gym/health club facilities.



4 Next Steps

A preferred option will seek endorsement by Glenorchy City Council and proceed to the next phase including:

- Detailed concept planning
- Detailed cost planning
- Refined demand, financial and economic modelling
- Risk assessment
- Funding opportunities.

A final report including the above as well as the case for investment, engagement summary and the shortlisted options assessment will be delivered to finalise the Glenorchy War Memorial Pool Options Assessment scope of work.



Disclaimer

MI has prepared this report in conjunction with and relying on information provided by third parties through the engagement process. We do not imply, and it should not be construed that we have performed any audit or due diligence procedures on any of the information provided to us.

Accordingly, MI do not accept any responsibility for errors or omissions, or any loss or damage as a result of any persons relying on this report for any purpose other than that for which it has been prepared.

The report shall not be manipulated or altered by anyone without the prior written consent of MI.

MI disclaims all responsibility and all liability (including without limitation, liability in negligence) for all expenses, losses, damages and costs any party might incur as a result of the information being inaccurate or incomplete in any way, and for any reason.



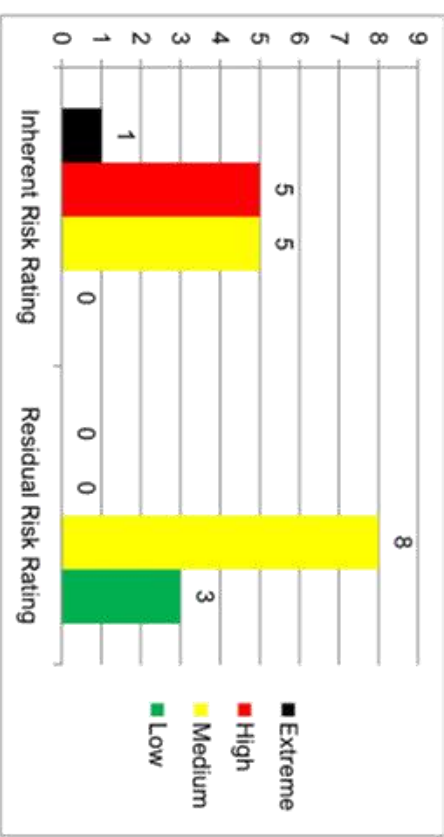
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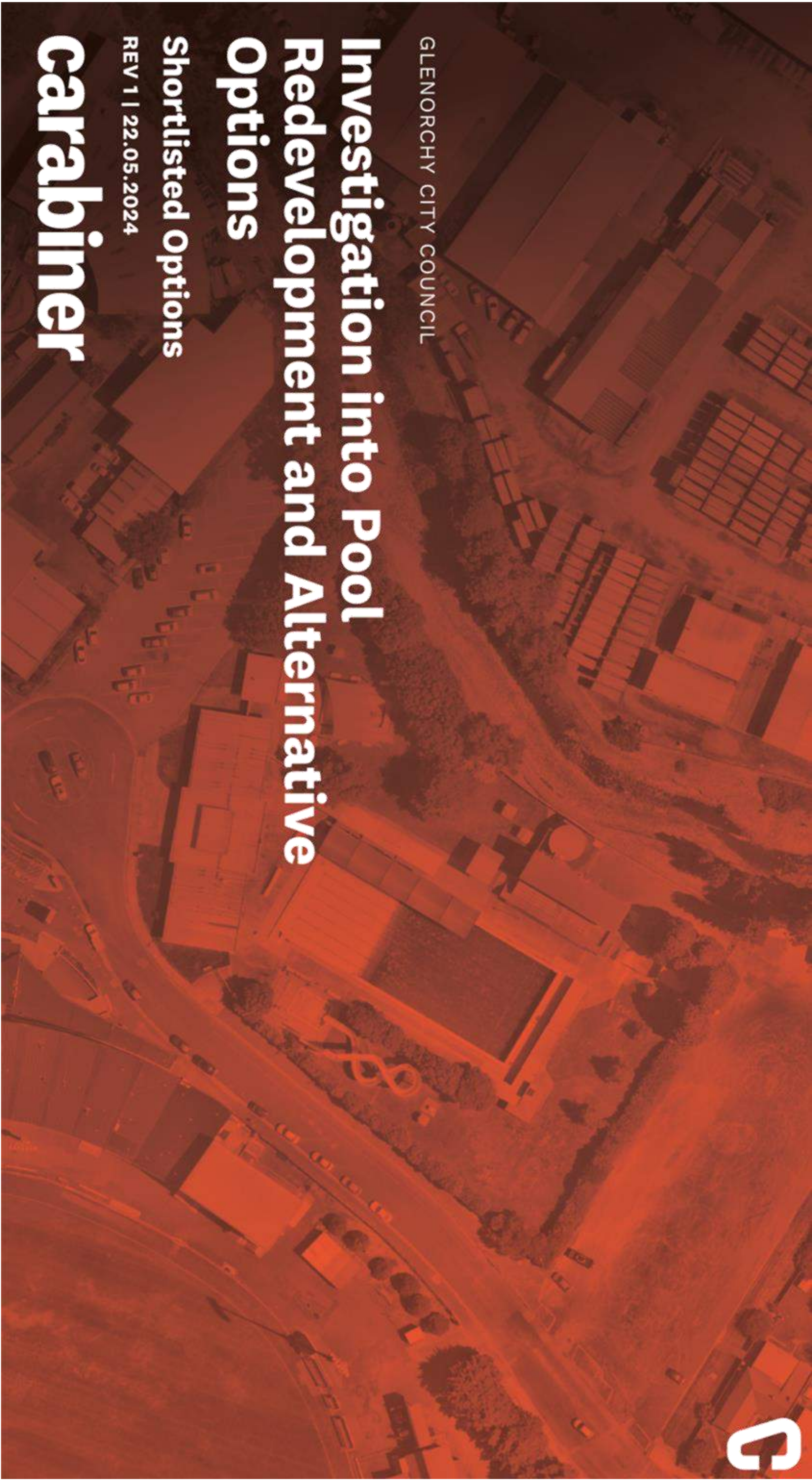
T +61 (0) 2 9954 7555
E info@mi.com.au
W mi.com.au

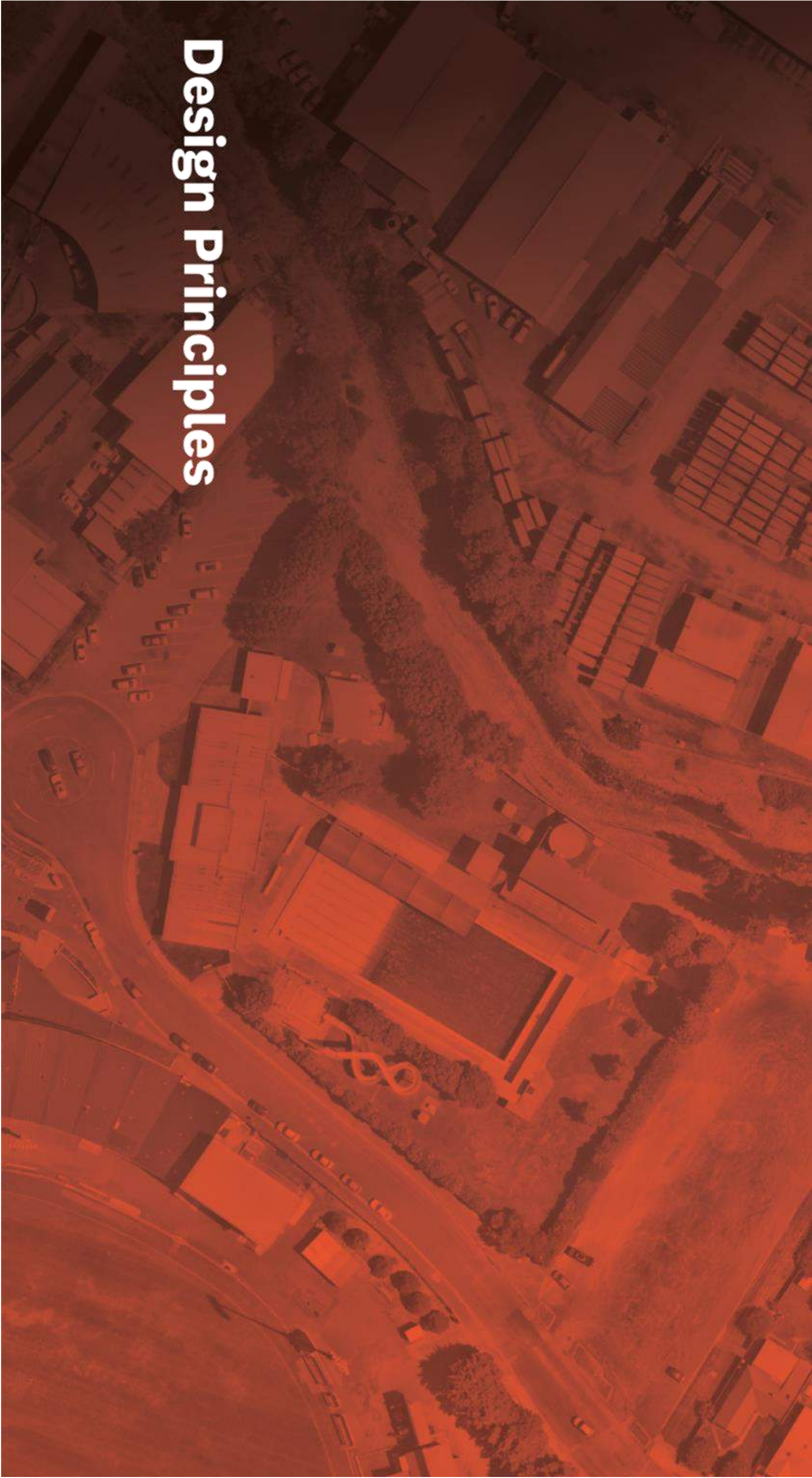
Risk ID	Category	Risk Description	Inherent Risk Rating			Mitigation Actions	Residual Risk Rating			Owner
			Likelihood	Consequence	Rating		Likelihood	Consequence	Rating	
1	Program / Project	Insufficient parking facilities impacts the approval of the Development Application causing significant delays and outcomes of the project	Likely	Critical	Extreme	- Ensure preferred option consider the potential congestion impacts and parking needs outlined in a traffic study	Unlikely	Moderate	Medium	GCC
2	Financial Impact	Insufficient Government funding provided for Construction Works	Possible	Major	High	- Develop and implement a cost plan for the preferred Option - Identify funding opportunities at all three levels of government to reduce reliance on GCC - Potential user groups consulted throughout the development of the Business Case, the selection of the preferred option and for future Detailed Design - Scope is informed by key user groups to drive higher utilisation	Possible	Moderate	Medium	GCC
3	Reputational Impact	Scope of works do not meet the expectations of key stakeholders	Likely	Moderate	High	- Review revenue projections, review benefits at key design / budget decision points - Engage with aquatic facility operators throughout the detailed design - Undertake post project delivery evaluation - Ensure design maximises operational efficiency and project objectives. - Project Brief developed to accommodate events of varying types and sizes. - Undertake detailed traffic studies to understand potential impacts to demand - Ensure allocation of parking minimises this impact	Possible	Moderate	Medium	GCC
4	Financial Impact	The new facility continues to make an operating loss, resulting in failed upkeep and limited spend on required maintenance	Likely	Major	High	- Undertake detailed traffic studies to understand potential impacts to demand - Ensure allocation of parking minimises this impact - Detailed and conservative delivery timeline implemented during the Business Case. - GCC to stay engaged with key decision makers - Cost estimates to include escalation and contingency - Early commencement of the Environment Assessment - Development of planning approval program - Identify the social and non economic benefits for the project - Compelling narrative developed that captures all the social benefits of the Project - Provide understanding to government that it is not common for community sporting projects to reach a BCR>1 - Ensure further robust assessment would be conducted for the Business Case	Possible	Moderate	Medium	GCC
5	Program / Project	Insufficient parking facilities impacts utilisation of the facility	Likely	Major	High	- Detailed and conservative delivery timeline implemented during the Business Case. - GCC to stay engaged with key decision makers - Cost estimates to include escalation and contingency - Early commencement of the Environment Assessment - Development of planning approval program - Identify the social and non economic benefits for the project - Compelling narrative developed that captures all the social benefits of the Project - Provide understanding to government that it is not common for community sporting projects to reach a BCR>1 - Ensure further robust assessment would be conducted for the Business Case	Possible	Moderate	Medium	GCC
6	Program / Project	Delays to Project (i.e. planning approvals) has a significant unforeseen cost and operational impact	Likely	Major	High	- Detailed and conservative delivery timeline implemented during the Business Case. - GCC to stay engaged with key decision makers - Cost estimates to include escalation and contingency - Early commencement of the Environment Assessment - Development of planning approval program - Identify the social and non economic benefits for the project - Compelling narrative developed that captures all the social benefits of the Project - Provide understanding to government that it is not common for community sporting projects to reach a BCR>1 - Ensure further robust assessment would be conducted for the Business Case	Possible	Moderate	Medium	GCC
7	Program / Project	The Strategic Business Case does not meet BCR>1	Possible	Moderate	Medium	- Detailed and conservative delivery timeline implemented during the Business Case. - GCC to stay engaged with key decision makers - Cost estimates to include escalation and contingency - Early commencement of the Environment Assessment - Development of planning approval program - Identify the social and non economic benefits for the project - Compelling narrative developed that captures all the social benefits of the Project - Provide understanding to government that it is not common for community sporting projects to reach a BCR>1 - Ensure further robust assessment would be conducted for the Business Case	Possible	Minor	Medium	GCC
8	Reputational Impact	A change in political climate, or negative public pressure could change the level of State and Federal Government support of the project	Possible	Moderate	Medium	- Continued engagement with relevant government agencies, stakeholders and obtaining bipartisan support	Unlikely	Moderate	Medium	GCC



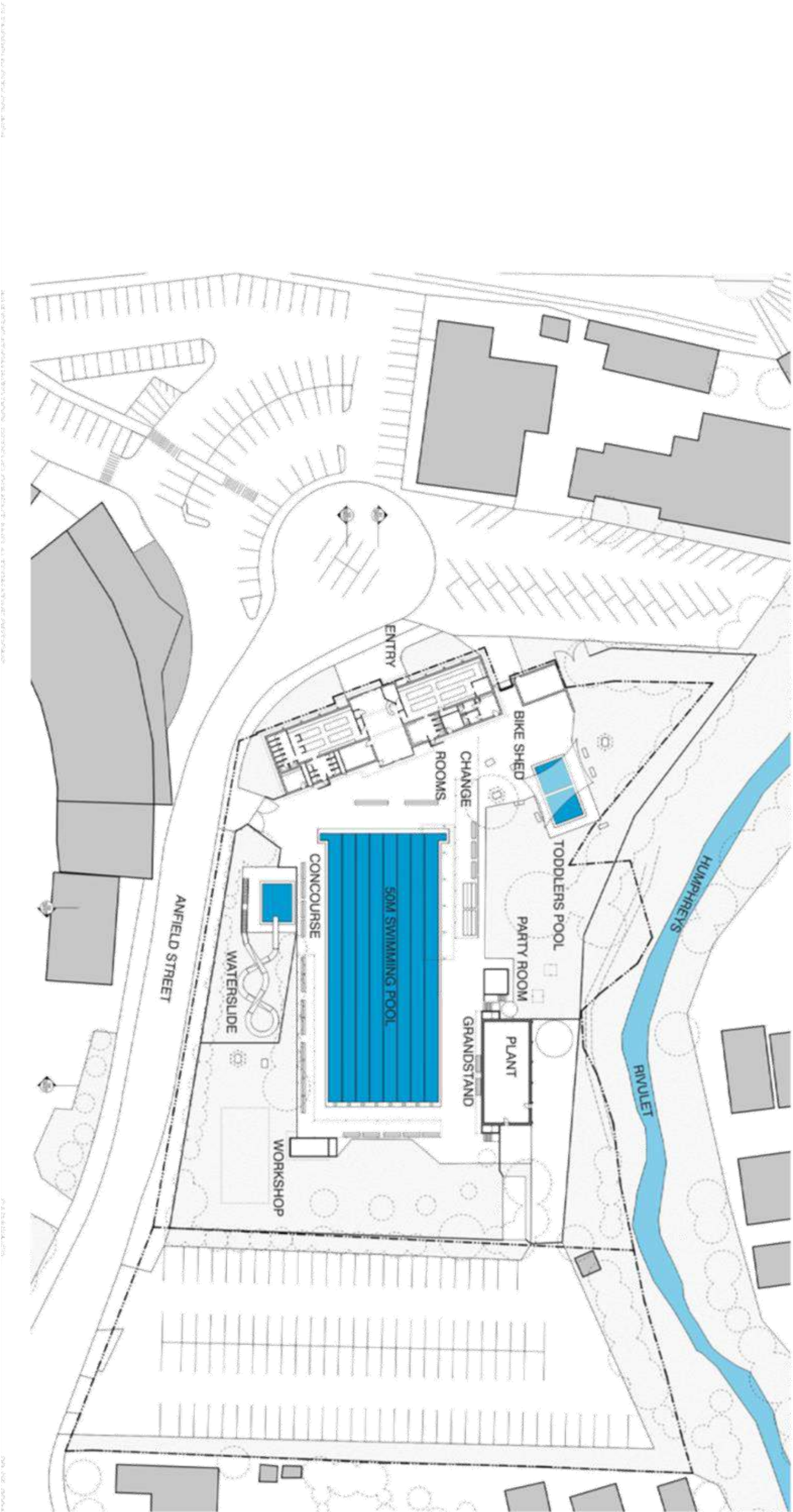
9	Program / Project	The new proposed facility not respecting / fitting into the surrounding area	Unlikely	Moderate	Medium	- Design process to consider and respect the heritage nature of the area	Rare	Moderate	Low	GCC
10	Program / Project	Unexpected latent site conditions discovered during detailed design and/or construction resulting in delay and additional cost	Unlikely	Moderate	Medium	- Remediation study to be completed - Adequate contingency in project budget	Rare	Moderate	Low	GCC
11	Reputational Impact	New facility fails to attract the projected utilisation impacting benefit realisation	Unlikely	Moderate	Medium	- Review revenue projections, review benefits at key design / budget decision points - Engage with aquatic facility operators throughout the detailed design - Undertake post project delivery evaluation - Ensure design maximises operational efficiency and project objectives.	Unlikely	Minor	Low	GCC
				Overall	Medium / High			Overall	Medium	



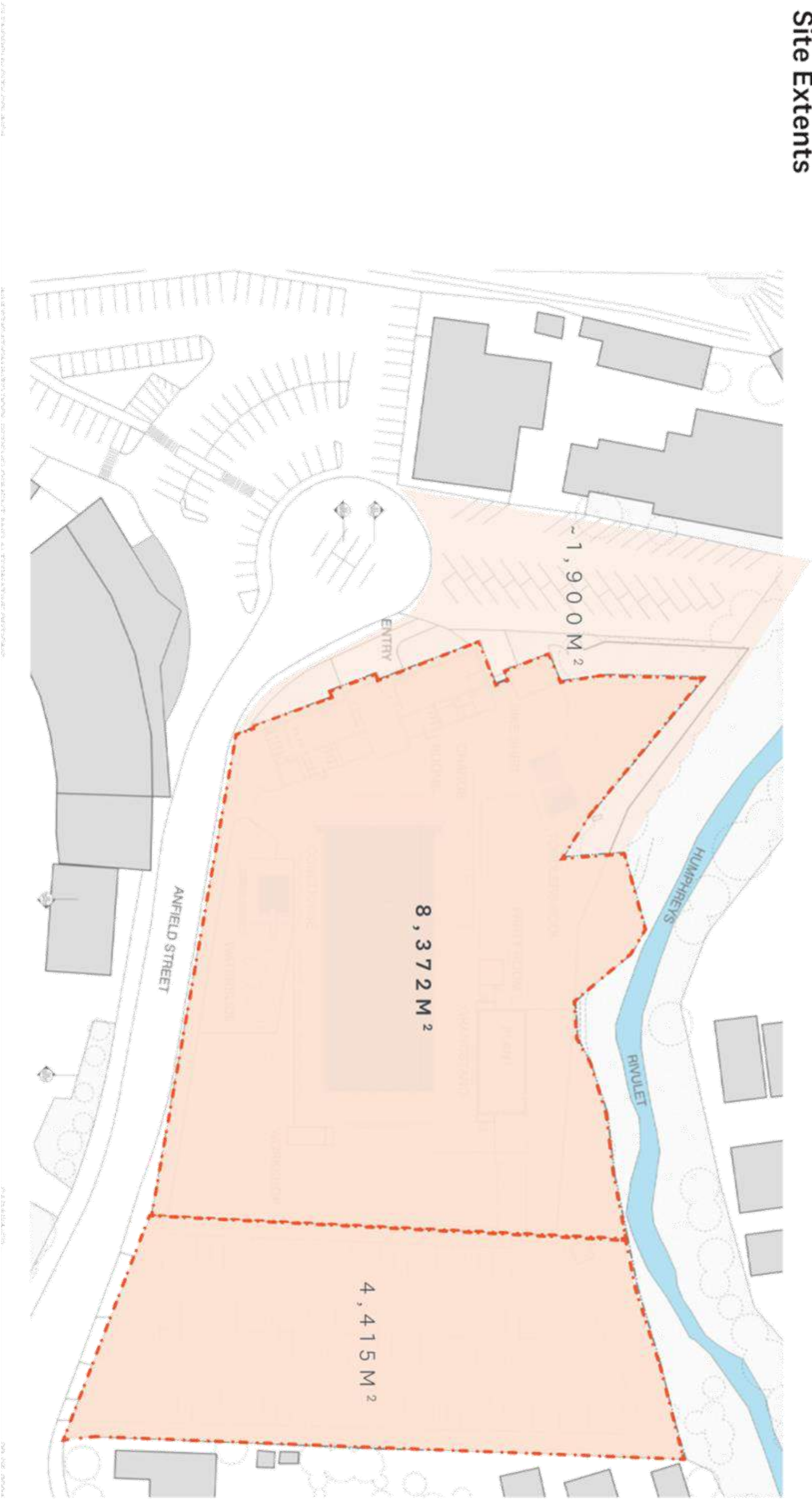




Existing Conditions



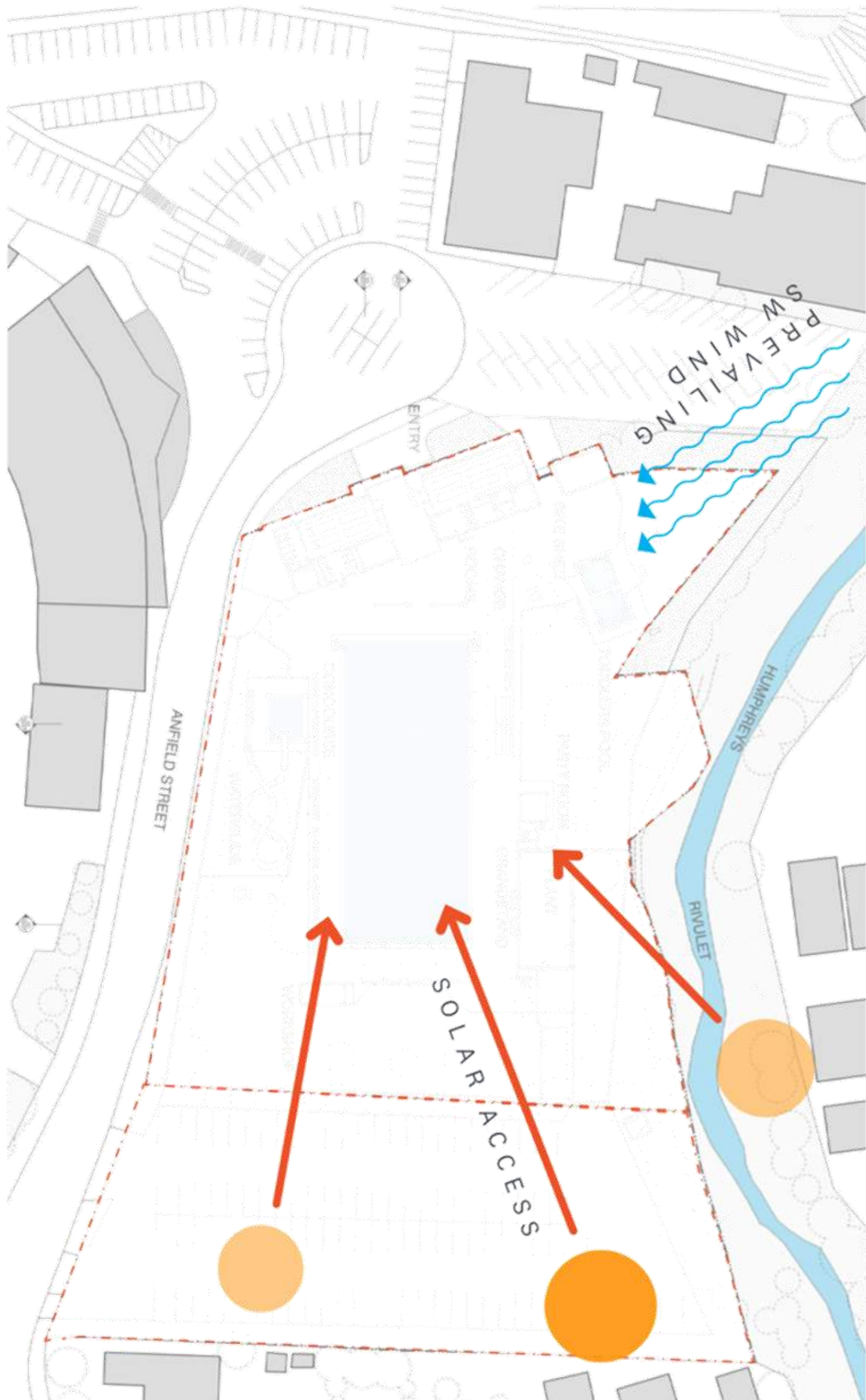
Site Extents



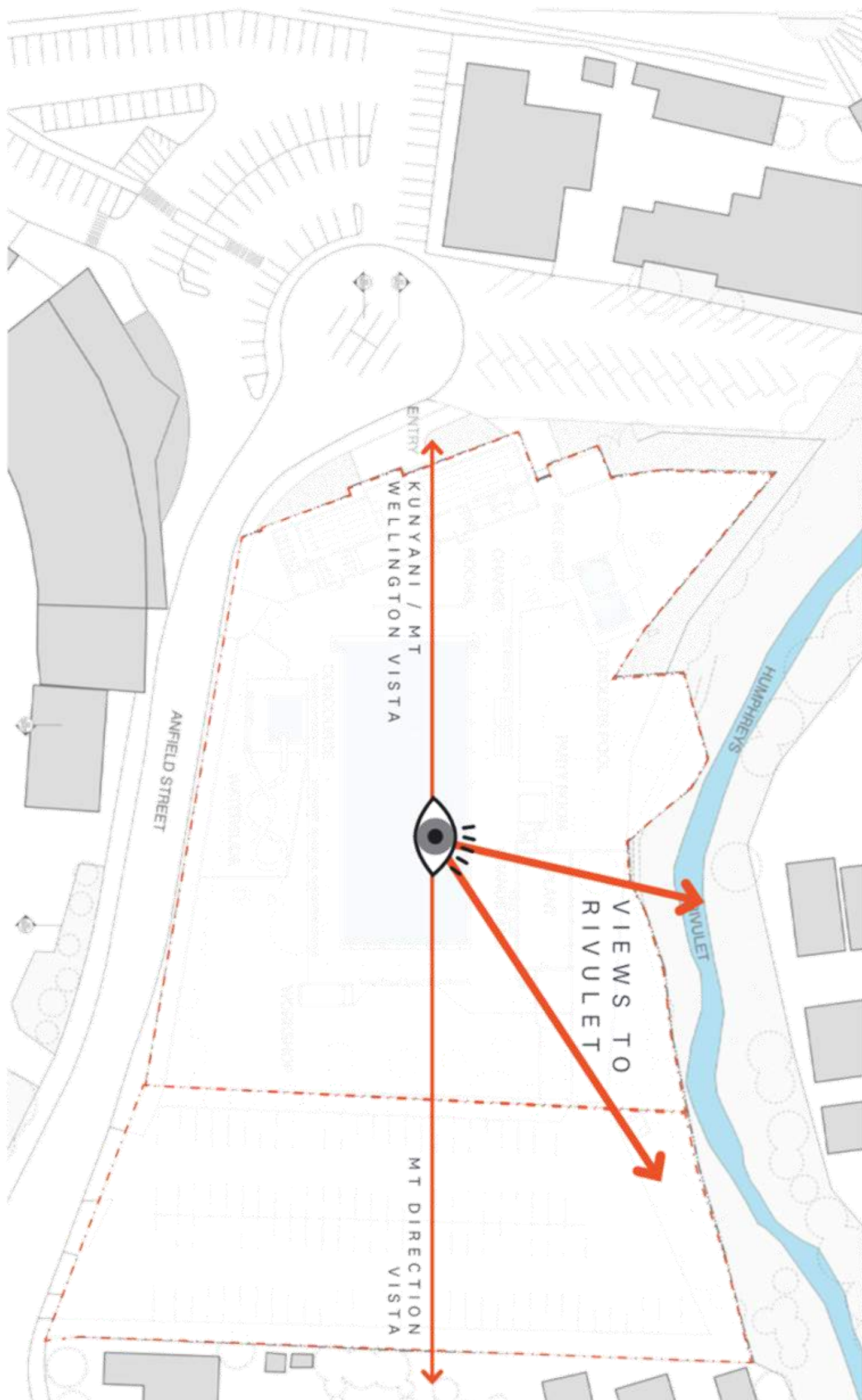
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1. *Phylogenetic relationships*



Design Principles

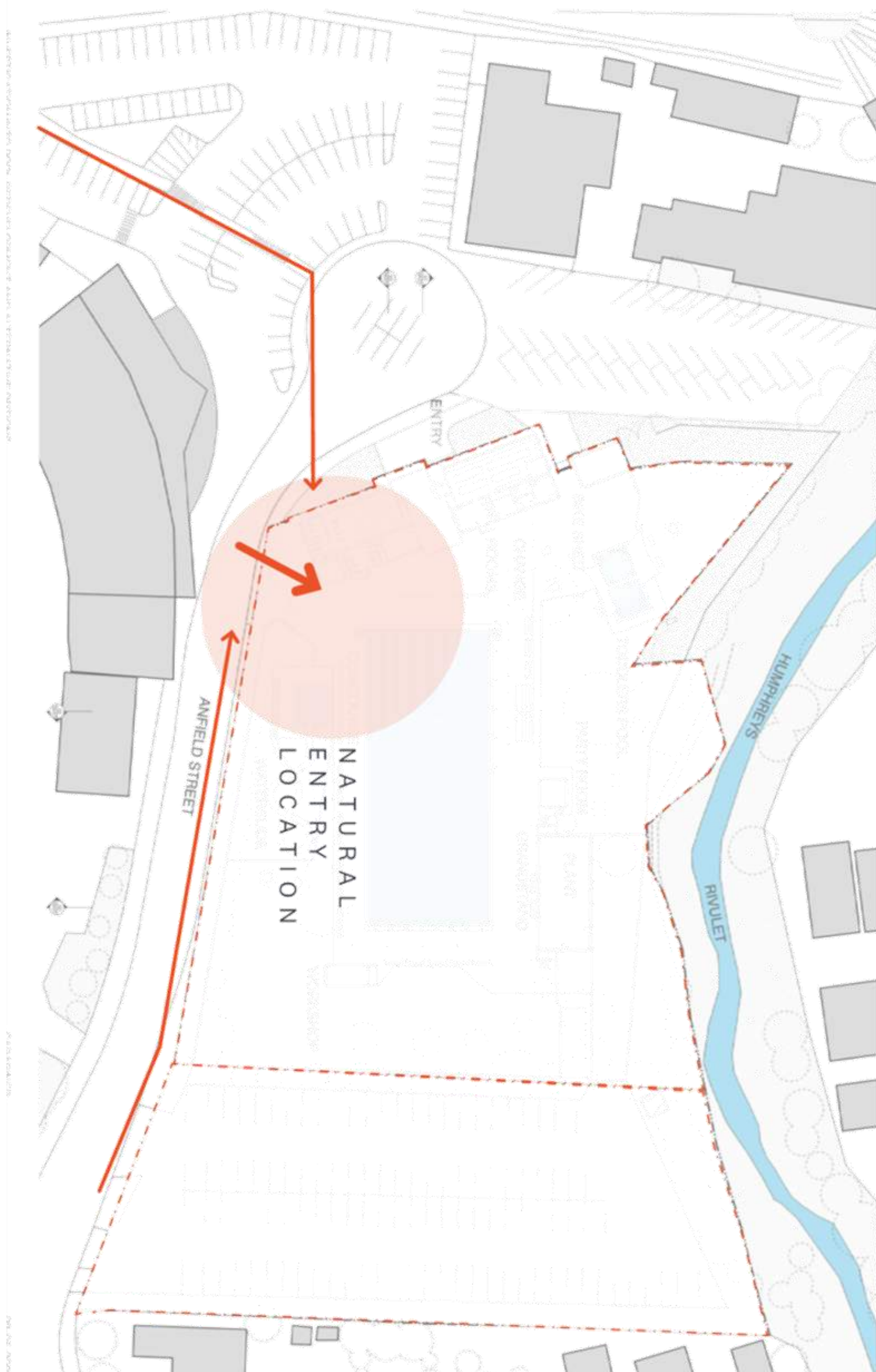
ALL PLANTING AND DESIGN PRINCIPLES ARE SUBJECT TO THE DESIGN TEAM'S FINAL DESIGN AND THE COUNCIL'S APPROVAL. THE DESIGN TEAM HAS CONDUCTED VISUAL IMPACT ASSESSMENTS AND VISUALISATION OF THE PROPOSED DEVELOPMENT. THE DESIGN TEAM HAS CONDUCTED VISUAL IMPACT ASSESSMENTS AND VISUALISATION OF THE PROPOSED DEVELOPMENT.



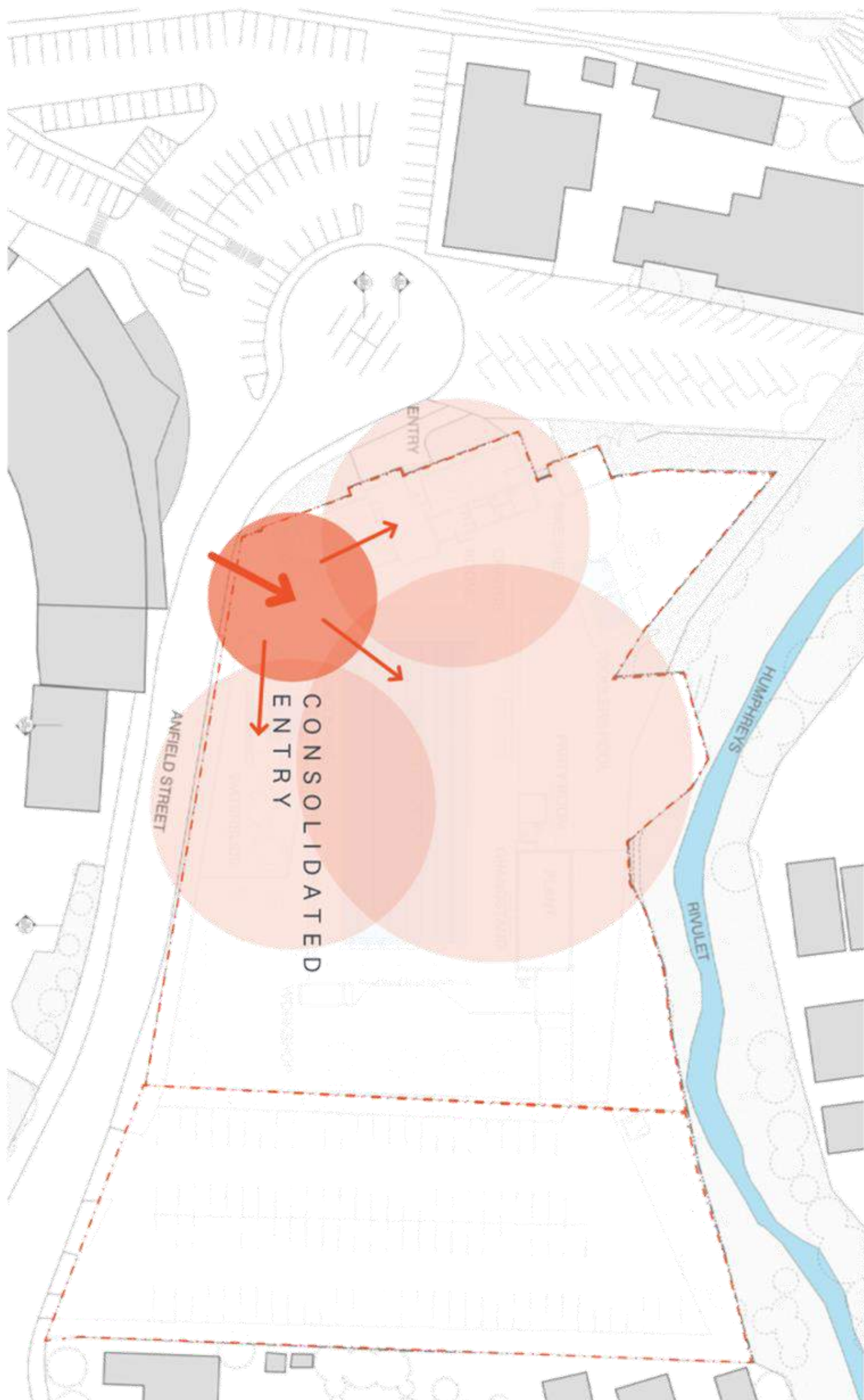
1. *Chlorophyll a* fluorescence was measured with a fluorometer (FAM-102, Shimadzu, Japan) at 680 nm.



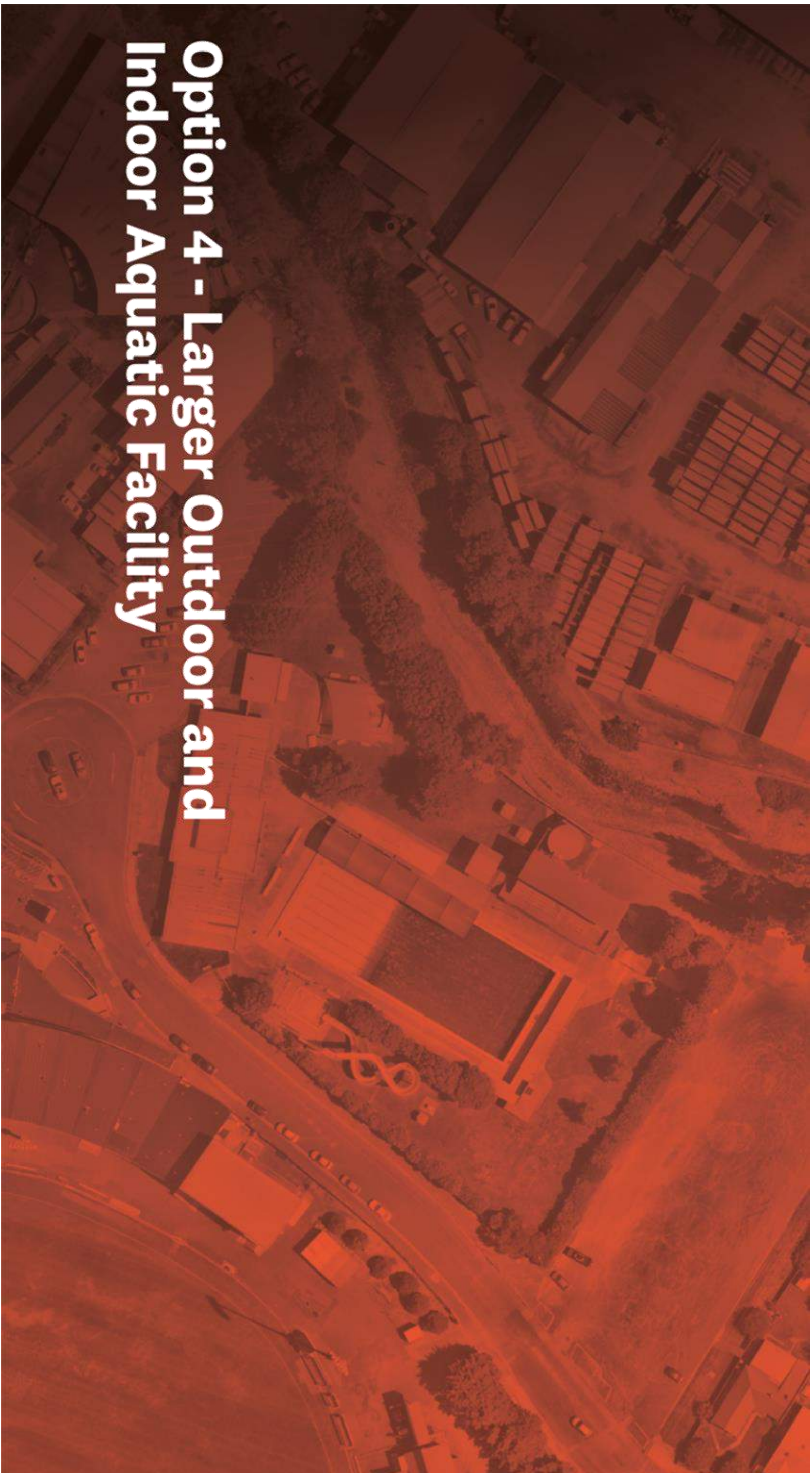
Design Principles



— *How much do you know about the*



Option 4 - Larger Outdoor and Indoor Aquatic Facility

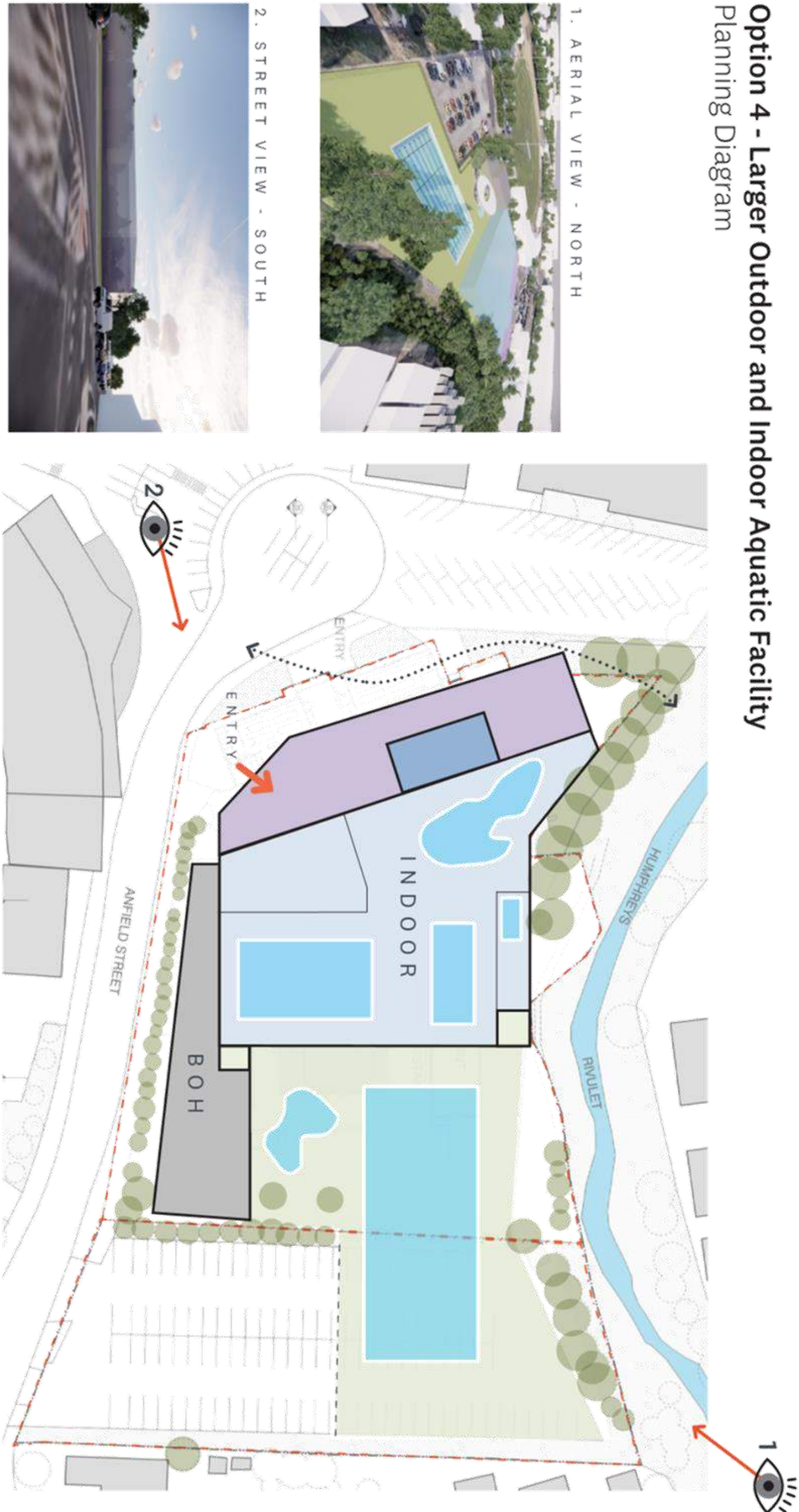


Option 4 - Larger Outdoor and Indoor Aquatic Facility Brief

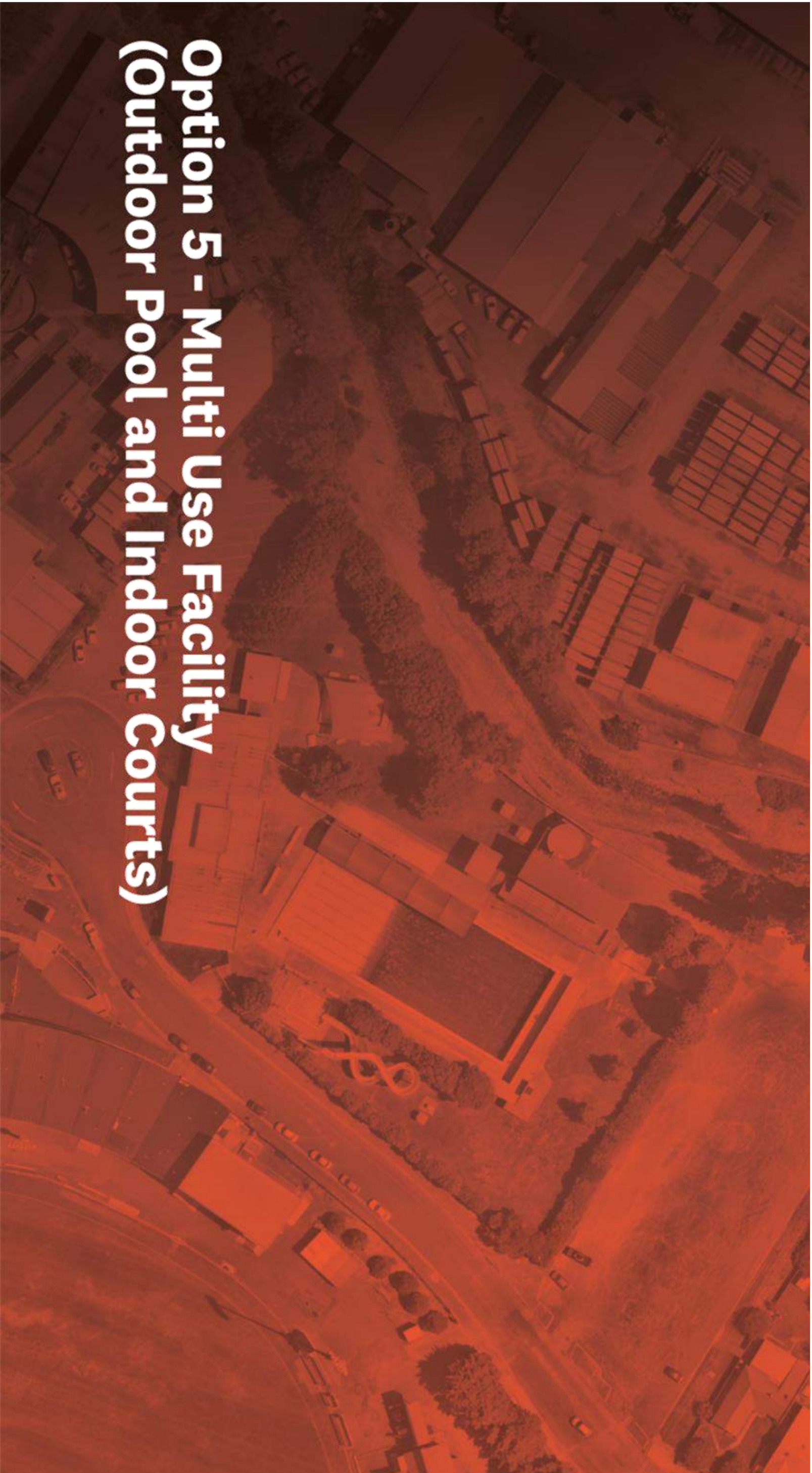
OUTDOOR AQUATICS	3,840 M ²
INDOOR AQUATICS	3,190 M ²
AQUATIC OPERATIONS	185 M ²
GENERAL	840 M ²
BACK-OF-HOUSE	1,310 M ²
TOTAL	9,365 M ²

Item	Item	Item	Item	Item	Item
1	1	1	1	1	1
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4	4	4	4	4	4
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6	6	6	6	6	6
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Option 4 - Larger Outdoor and Indoor Aquatic Facility
Planning Diagram



Option 5 - Multi Use Facility (Outdoor Pool and Indoor Courts)

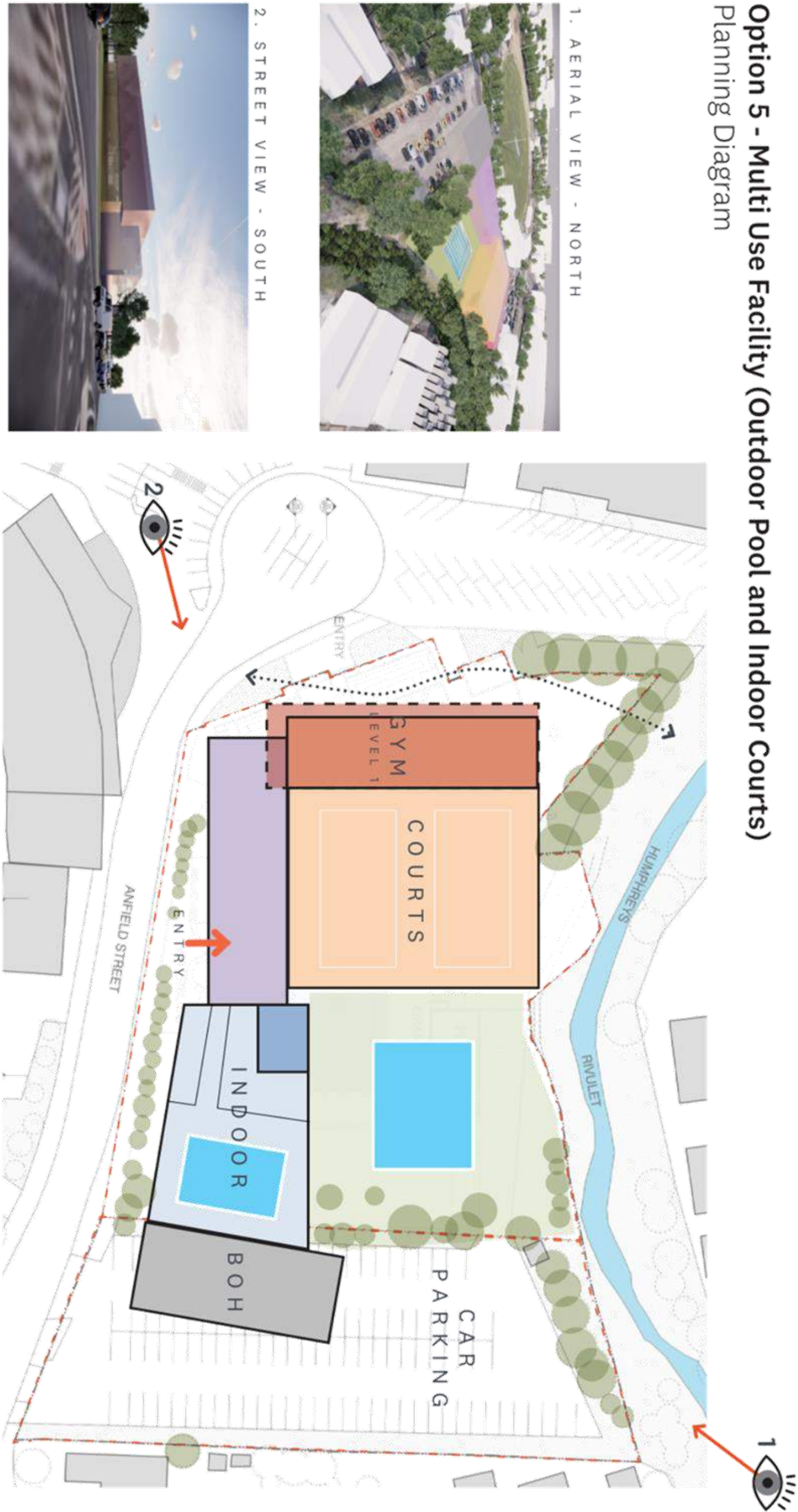


Option 5 - Multi Use Facility (Outdoor Pool and Indoor Courts)
Brief

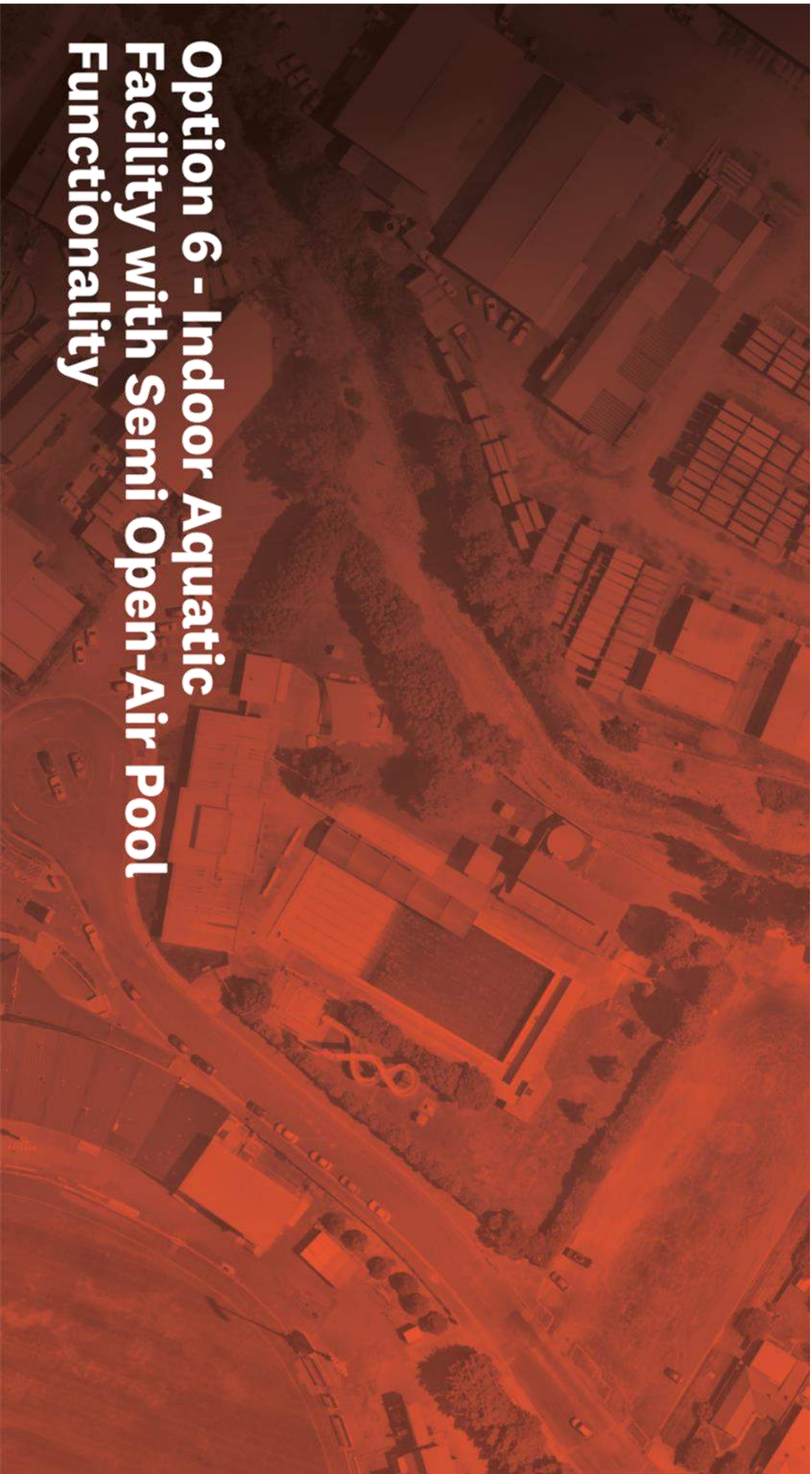
OUTDOOR AQUATICS	2,200 M ²
INDOOR AQUATICS	1,050 M ²
AQUATIC OPERATIONS	155 M ²
MULTI-SPORT COURTS	2,375 M ²
HEALTH CLUB	840 M ²
GENERAL	840 M ²
BACK-OF-HOUSE	1,140 M ²
TOTAL	8,600 M ²

Area	Code	Item	Area (m ²)	Performance Requirements	Material	Material Performance Requirements	Notes
Outdoor Aquatics	001	Outdoor Pool	1,100	Pool area must be paved with a durable material.	Option 1: Paved pool area with a durable material.	Option 1: Paved pool area with a durable material.	
	002	Outdoor Pool Deck	1,100	Pool deck must be paved with a durable material.	Option 2: Paved pool deck with a durable material.	Option 2: Paved pool deck with a durable material.	
	003	Outdoor Pool Deck	1,100	Pool deck must be paved with a durable material.	Option 3: Paved pool deck with a durable material.	Option 3: Paved pool deck with a durable material.	
	004	Outdoor Pool Deck	1,100	Pool deck must be paved with a durable material.	Option 4: Paved pool deck with a durable material.	Option 4: Paved pool deck with a durable material.	
	005	Outdoor Pool Deck	1,100	Pool deck must be paved with a durable material.	Option 5: Paved pool deck with a durable material.	Option 5: Paved pool deck with a durable material.	
Indoor Aquatics	006	Indoor Pool	1,050	Indoor pool must be paved with a durable material.	Option 1: Paved indoor pool area with a durable material.	Option 1: Paved indoor pool area with a durable material.	
	007	Indoor Pool Deck	1,050	Indoor pool deck must be paved with a durable material.	Option 2: Paved indoor pool deck with a durable material.	Option 2: Paved indoor pool deck with a durable material.	
	008	Indoor Pool Deck	1,050	Indoor pool deck must be paved with a durable material.	Option 3: Paved indoor pool deck with a durable material.	Option 3: Paved indoor pool deck with a durable material.	
	009	Indoor Pool Deck	1,050	Indoor pool deck must be paved with a durable material.	Option 4: Paved indoor pool deck with a durable material.	Option 4: Paved indoor pool deck with a durable material.	
	010	Indoor Pool Deck	1,050	Indoor pool deck must be paved with a durable material.	Option 5: Paved indoor pool deck with a durable material.	Option 5: Paved indoor pool deck with a durable material.	
Aquatic Operations	011	Aquatic Operations	155	Aquatic operations must be paved with a durable material.	Option 1: Paved aquatic operations area with a durable material.	Option 1: Paved aquatic operations area with a durable material.	
	012	Aquatic Operations	155	Aquatic operations must be paved with a durable material.	Option 2: Paved aquatic operations area with a durable material.	Option 2: Paved aquatic operations area with a durable material.	
	013	Aquatic Operations	155	Aquatic operations must be paved with a durable material.	Option 3: Paved aquatic operations area with a durable material.	Option 3: Paved aquatic operations area with a durable material.	
	014	Aquatic Operations	155	Aquatic operations must be paved with a durable material.	Option 4: Paved aquatic operations area with a durable material.	Option 4: Paved aquatic operations area with a durable material.	
	015	Aquatic Operations	155	Aquatic operations must be paved with a durable material.	Option 5: Paved aquatic operations area with a durable material.	Option 5: Paved aquatic operations area with a durable material.	
Multi-Sport Courts	016	Multi-Sport Courts	2,375	Multi-sport courts must be paved with a durable material.	Option 1: Paved multi-sport courts area with a durable material.	Option 1: Paved multi-sport courts area with a durable material.	
	017	Multi-Sport Courts	2,375	Multi-sport courts must be paved with a durable material.	Option 2: Paved multi-sport courts area with a durable material.	Option 2: Paved multi-sport courts area with a durable material.	
	018	Multi-Sport Courts	2,375	Multi-sport courts must be paved with a durable material.	Option 3: Paved multi-sport courts area with a durable material.	Option 3: Paved multi-sport courts area with a durable material.	
	019	Multi-Sport Courts	2,375	Multi-sport courts must be paved with a durable material.	Option 4: Paved multi-sport courts area with a durable material.	Option 4: Paved multi-sport courts area with a durable material.	
	020	Multi-Sport Courts	2,375	Multi-sport courts must be paved with a durable material.	Option 5: Paved multi-sport courts area with a durable material.	Option 5: Paved multi-sport courts area with a durable material.	
Health and Fitness	021	Health and Fitness	840	Health and fitness must be paved with a durable material.	Option 1: Paved health and fitness area with a durable material.	Option 1: Paved health and fitness area with a durable material.	
	022	Health and Fitness	840	Health and fitness must be paved with a durable material.	Option 2: Paved health and fitness area with a durable material.	Option 2: Paved health and fitness area with a durable material.	
	023	Health and Fitness	840	Health and fitness must be paved with a durable material.	Option 3: Paved health and fitness area with a durable material.	Option 3: Paved health and fitness area with a durable material.	
	024	Health and Fitness	840	Health and fitness must be paved with a durable material.	Option 4: Paved health and fitness area with a durable material.	Option 4: Paved health and fitness area with a durable material.	
	025	Health and Fitness	840	Health and fitness must be paved with a durable material.	Option 5: Paved health and fitness area with a durable material.	Option 5: Paved health and fitness area with a durable material.	
General	026	General	840	General must be paved with a durable material.	Option 1: Paved general area with a durable material.	Option 1: Paved general area with a durable material.	
	027	General	840	General must be paved with a durable material.	Option 2: Paved general area with a durable material.	Option 2: Paved general area with a durable material.	
	028	General	840	General must be paved with a durable material.	Option 3: Paved general area with a durable material.	Option 3: Paved general area with a durable material.	
	029	General	840	General must be paved with a durable material.	Option 4: Paved general area with a durable material.	Option 4: Paved general area with a durable material.	
	030	General	840	General must be paved with a durable material.	Option 5: Paved general area with a durable material.	Option 5: Paved general area with a durable material.	
Back-Of-House and Operations	031	Back-Of-House and Operations	1,140	Back-of-house and operations must be paved with a durable material.	Option 1: Paved back-of-house and operations area with a durable material.	Option 1: Paved back-of-house and operations area with a durable material.	
	032	Back-Of-House and Operations	1,140	Back-of-house and operations must be paved with a durable material.	Option 2: Paved back-of-house and operations area with a durable material.	Option 2: Paved back-of-house and operations area with a durable material.	
	033	Back-Of-House and Operations	1,140	Back-of-house and operations must be paved with a durable material.	Option 3: Paved back-of-house and operations area with a durable material.	Option 3: Paved back-of-house and operations area with a durable material.	
	034	Back-Of-House and Operations	1,140	Back-of-house and operations must be paved with a durable material.	Option 4: Paved back-of-house and operations area with a durable material.	Option 4: Paved back-of-house and operations area with a durable material.	
	035	Back-Of-House and Operations	1,140	Back-of-house and operations must be paved with a durable material.	Option 5: Paved back-of-house and operations area with a durable material.	Option 5: Paved back-of-house and operations area with a durable material.	
TOTAL							

Option 5 - Multi Use Facility (Outdoor Pool and Indoor Courts)
Planning Diagram



Option 6 - Indoor Aquatic Facility with Semi Open-Air Pool Functionality

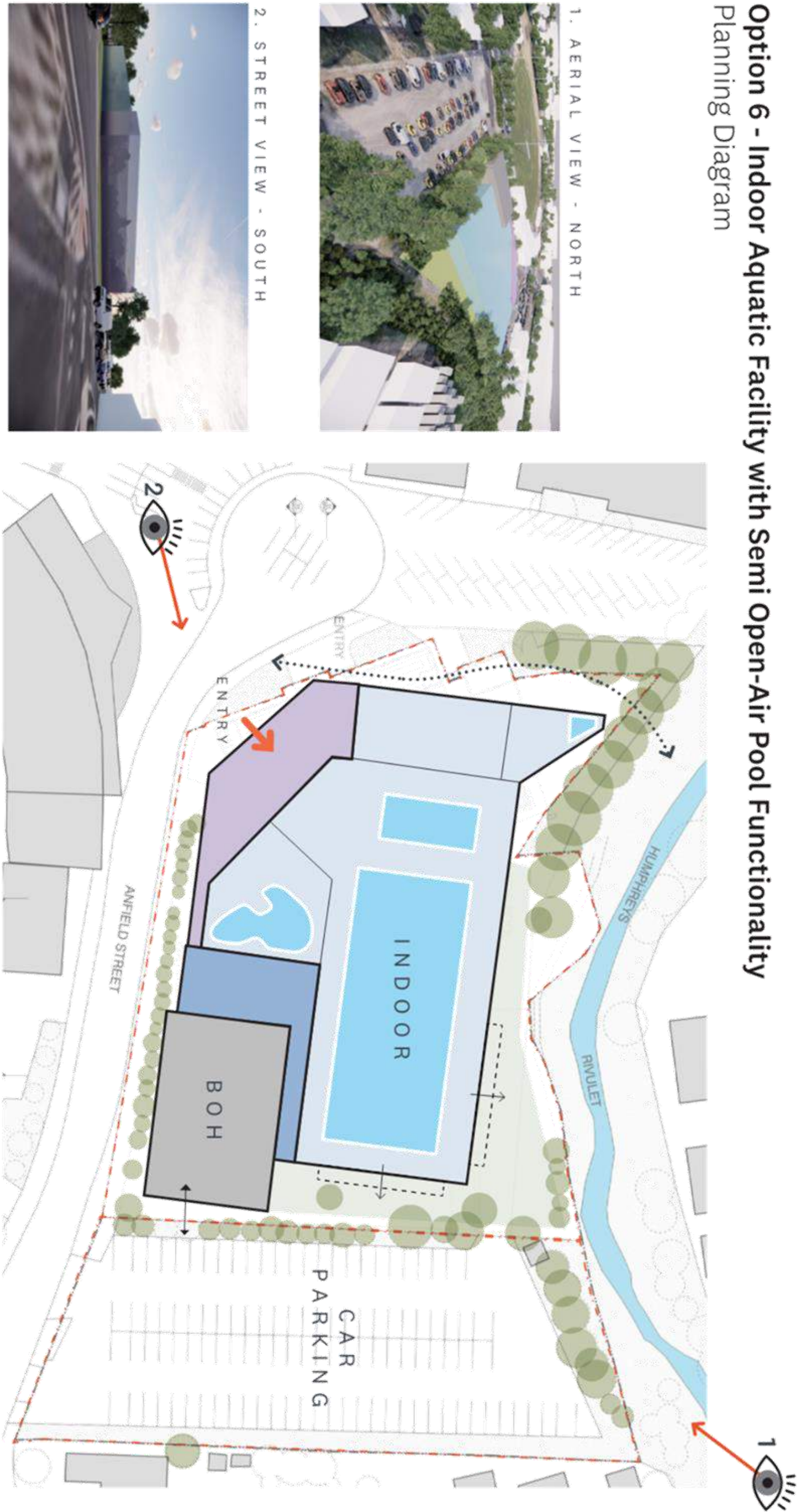


Option 6 - Indoor Aquatic Facility with Semi Open-Air Pool Functionality

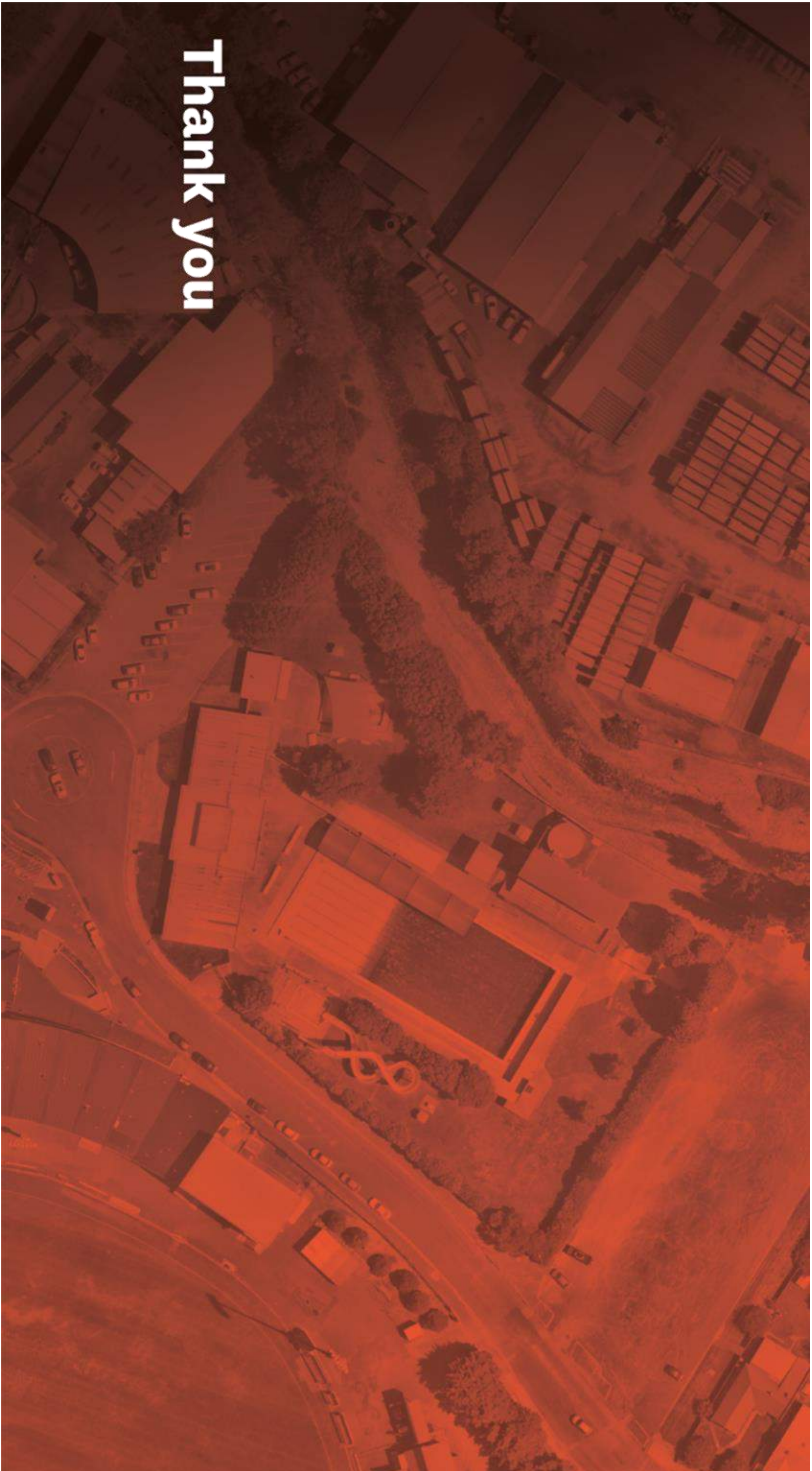
INDOOR AQUATICS	3,240M ²
AQUATIC OPERATIONS	180M ²
GENERAL	840M ²
BACK-OF-HOUSE	1,260M ²
TOTAL	5,520M ²

[illegible]

Option 6 - Indoor Aquatic Facility with Semi Open-Air Pool Functionality
Planning Diagram



Thank you





CONTENTS

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8 CONCLUSION / DISCLAIMER	11

APPENDICES

APPENDIX A	ESTIMATE OF LIKELY CONSTRUCTION COST OPTIONS 4-6 COMPARED
APPENDIX B	DETAILED ESTIMATE OF CONSTRUCTION COST OPTION 4
APPENDIX C	DETAILED ESTIMATE OF CONSTRUCTION COST OPTION 5
APPENDIX D	DETAILED ESTIMATE OF CONSTRUCTION COST OPTION 6

CONTACT

DETAIL	DESCRIPTION
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DOCUMENT STATUS	NAME	DATE
PREPARED BY	Trudi Kirk	14/06/2024
REVIEWED BY	Chris Hawkins	14/06/2024

REVISION NO.	REVISION DATE	DRAFT/FINAL
0	14/06/2024	FINAL
1	12/07/2024	FINAL

1 INTRODUCTION

Wolferstan Verney & Partners Pty Ltd (WTP) has been commissioned by MI Global Partners to carry out an estimate of construction costs for the 3 shortlisted concept options to redevelop the **Glenorchy War Memorial Pool, 1 Anfield Street, Glenorchy, TAS 7010.**

This report deals with the preferred Options 4-6 with high level costs to construct new facilities on the same site.

This report does not refer to any life cycle costings, as a separate report has been issued referring to Life Cycle Costings and Operational Expenditure.

Also excluded from this report are any client costs, therefore this report refers only to estimated Construction Costs.

2 DOCUMENTATION

This estimate is based on the following documentation:

- Presentation of Investigation into Pool Redevelopment and Alternative Options Rev 1 dated 22.05.2024 prepared by Carabiner Architects.
- Options Briefs prepared by Carabiner Architects for shortlisted Options 4-6

3 METHODOLOGY

WT requested scaled drawings from Carabiner Architects. These were not available due to the early stage of concept design, and as such WT scaled the presentation drawings based on site dimensions obtained from [LISTmap - Land Information System Tasmania \(thelist.tas.gov.au\)](https://thelist.tas.gov.au)

Concept drawings of the overall main building shell were measured for substructure, and superstructure based on our experience with similar projects. Fitout was allowed separately based on the functional areas as scheduled within the various options with allowances where appropriate for external works, swimming pools and associated ancillary equipment based on previous experience and benchmarking with similar projects.

4 PROJECT DEFINITION - OPTIONS

4.1 OPTION 4 – LARGER OUTDOOR & INDOOR AQUATIC FACILITY

Option 4 broadly allows for a new 50m outdoor pool, with an additional leisure splash pool or slide, separate outdoor change rooms, multipurpose facility and spectator grandstand.

Internally, Option 4 allows for a single storey internal pool hall, including a lap pool, learn to swim pool and appropriate supporting pool functions.

High level costings are summarised below:

OPTION 4 LARGE OUTDOOR & INDOOR AQUATIC FACILITY		QUANTITY (M2)	RATE (\$)	SUBTOTAL
1.	Estimated Cost to demolish existing facility and build new Aquatic Centre (Building, pools and associated internal functions)	4700 m2	\$ 9,906	\$ 46,556,000
2.	Outdoor Aquatics & External Works			\$ 14,872,500
	Estimated Overall Construction Cost			\$ 61,428,500
3.	Add FF&E			\$1,500,000
	Estimated Capital Cost (for LCC & OPEX Calculations)			\$ 62,928,500
4.	Additional Client Costs			\$9,754,000
	Estimated Overall Cost – Option 4			\$ 72,682,500

4.2 OPTION 5 – MULTI USE FACILITY

Option 5 increases the functionality of the complex in the provision of a smaller new outdoor pool, however in this scheme a Multi Sports hall with Gymnasium and associated support functions are included.

OPTION 5 MULTI USE FACILITY (OUTDOOR POOL & INDOOR COURTS)		QUANTITY (M2)	RATE (\$)	SUBTOTAL
1.	Estimated Cost to demolish existing facility and build new Multi Use Facility (Building, Pools and associated internal functions)	5915 m2	\$ 7,743	\$ 45,797,500
2.	Outdoor Aquatics & External Works			\$ 12,659,000
Estimated Overall Construction Cost				\$ 58,456,500
3.	Add – FF&E			\$ 1,500,000
Estimated Capital Cost (for LCC & OPEX Calculations)				\$ 59,956,500
4.	Additional Client Costs			\$ 9,294,000
Estimated Overall Cost – Option 5				\$ 69,250,500

4.3 OPTION 6 – INDOOR AQUATIC FACILITY WITH SEMI OPEN-AIR FUNCTIONALITY

Option 6 provides a new fully indoor aquatic centre, but with the ability to open to the outdoors allowing for a centre that can be opened out in the summer but can be fully functional during the winter.

OPTION 6 INDOOR AQUATIC CENTRE WITH SEMI OPEN-AIR POOL FUNCTIONALITY		QUANTITY (M2)	RATE (\$)	SUBTOTAL
1.	Estimated Cost to demolish existing facility and build new Aquatic Facility	5540 m2	\$ 9,574	\$ 53,039,000
2.	Outdoor Aquatics & External Works			\$ 6,683,000
Estimated Overall Construction Cost				\$ 59,722,000
3.	Add – FF&E			\$ 1,500,000
Estimated Capital Cost (for LCC & OPEX Calculations)				\$ 61,222,000
4.	Additional Client Costs			\$ 9,489,000
Estimated Overall Cost – Option 6				\$ 70,711,000

4.4 OPTIONS COMPARISON

OPTIONS COMPARISON		OPTION 4	OPTION 5	OPTION 6
1.	Estimated Cost to demolish existing facility and build new Facility	\$ 46,556,000	\$ 45,797,500	\$ 53,039,000
2.	Outdoor Aquatics & External Works	\$ 14,872,500	\$ 12,659,000	\$ 6,683,000
	Estimated Overall Construction Cost	\$ 61,428,500	\$ 58,456,500	\$ 59,722,000
3.	Add – FF&E	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
	Estimated Capital Cost (for LCC & OPEX Calculations)	\$ 62,928,500	\$ 59,956,500	\$ 61,222,000
4.	Additional Client Costs	\$ 9,754,000	\$ 9,294,000	\$ 9,489,000
	Estimated Overall Cost	\$ 72,682,500	\$ 69,250,500	\$ 70,711,000

Detailed Costings are attached as an Appendix to this report.

5 SPECIFIC INCLUSIONS

The Estimate assumes competitive lump sum tenders for the Works from suitably qualified contractors.

The Estimate is inclusive of the following allowances:

- **HEAD CONTRACTOR PRELIMINARIES, GENERAL REQUIREMENTS, OFFSITE OVERHEADS AND PROFIT – 16%**

Our experience to date in the open tender market is that contractors preliminaries are usually in the range of 9-11% with craneage and scaffold allowed separately based on specific project requirements. The allowance for margin is between 5%-7%.

Market loading has been **excluded**, however with larger projects expected to come online within the next 12 months to 2 years, a competitive price may be difficult to achieve.

- **ESD ALLOWANCE – 3%**

The prudent assumption is that some ESD components whether it be solar panels, particular landscape requirements or any passive conditioning of the project may be required, and as such a budget allowance is considered.

- **DESIGN CONTINGENCY AND CONSTRUCTION CONTINGENCY**

Due to the early design stage, we have included a 20% contingency for both Design & Construction to assist in coverage of the many unknowns in the project at this stage. This would be split as follows as the design process proceeds.

	CURRENT ALLOWANCE	COMMENTS
Construction Contingency %	7.5%	Will remain for duration of project to deal with latent conditions and contract variations
Design Contingency	12.5%	Will be reduced as design proceeds and is absorbed into costings up until tender preparation at which time Design Contingency will be reduced to less than 1% to cover tender addendums only

- **ESCALATION**

In accordance with the WT Australian Construction Market Conditions Report issued May 2024 the following escalation allowances have been calculated.

	2024	2025	2026
Escalation %	5.5%	6%	6%

Escalation is a very real cost currently widely publicised within the industry. As a program for this project has not been confirmed, we have at this stage assumed a best-case scenario, with tenders being called in June 2025, construction commencing in July 2025. Assuming a 2-year construction period, this would have the project assuming escalation up until the mid-point of construction being June 2026.

WT'S VIEW ON AUSTRALIA'S COST ESCALATION BY KEY MARKET – BUILDING

	2022	2023	2024	2025	2026
SYDNEY	6.5%	5.2%	5.0%	4.6%	5.0%
MELBOURNE	9.5%	9.0%	5.5%	4.8%	4.5%
BRISBANE	8.5%	8.0%	7.5%	6.5%	5.3%
ADELAIDE	6.0%	5.0%	4.5%	4.5%	5.0%
PERTH	11.0%	4.5%	5.0%	5.5%	5.2%
HOBART	10.5%	6.0%	5.5%	6.0%	6.0%
CANBERRA	10.0%	6.0%	4.0%	3.5%	4.0%

CONTRIBUTION TO COST ESCALATION BY INPUT – BUILDING



Both tables refer to general, market-wide figures.

For more information, please visit [WT-Market-Conditions-Report-May-2024](#)

■ CLIENT COSTS

- Furniture, Fittings & Equipment/AV – \$1.5M budget allowance across each option
- Consultant Fees – 10%
- Client contingency – 5%

6 SPECIFIC EXCLUSIONS

The estimate excludes the following:

- Property Purchase and Associated Costs (including village accommodation)
- Finance, Holding Charges, Cost of Money Provisions and Legal Fees
- GST or Input Tax Credits
- Client Costs (unless noted otherwise)
- Statutory Authority Fees
- Excavation in Rock and/or poor ground conditions
- On Costs Due to Accelerated Programme or Staging
- Works Outside Site Boundary
- Infrastructure Upgrade Works unless otherwise noted
- Hazardous or Contaminated Materials
- Market Loading
- Post Occupancy Allowances
- Bus-stops and public transport upgrades
- Escalation beyond June 2026
- Other exclusions as noted within the cost plan

7 PROJECT RISKS (UNKNOWNNS)

▪ GROUNDWORKS

None of the options as presented leave a pool in its existing location, and as such significant ground works will occur in all options, both in excavation for new pools and import of fill to the existing 50m pool. We have assumed that structural fill will be required for the existing pool and have allowed for this in site works, but otherwise no allowances have been made for any extraordinary ground conditions that may be encountered.

▪ SERVICES INFRASTRUCTURE

Whilst it is assumed there is currently some services infrastructure to the site, we have assumed that the new facility will require certain upgrades to comply with current regulations and requirements. As such we have allowed provisional sums for items such as electrical substations, fire tanks and boosters and stormwater detention.

▪ HAZARDOUS MATERIALS REMOVAL

As part of demolition costs we have included a provisional sum of \$150,000 for removal of some asbestos however this will be insufficient for any major asbestos removal works, or to remove any contamination encountered in the ground.

▪ AREA

WTP has assumed that the scheduled functional areas as provided by Carabiner Architects are suitable for purpose and can be planned to fit adequately within the building shell as drawn and measured.

▪ MARKET LOADING

The Tasmanian Construction industry is currently encountering a buoyant construction sector due to the volume of construction work being undertaken or forecast to commence in Tasmania. WTP has excluded any allowance for market loading at this stage.

8 CONCLUSION / DISCLAIMER

We highlight that due to the preliminary nature of the documentation, our Estimate should be viewed as indicative and a preliminary opinion of the probable order of cost based on a concept without definition of design scope or quality.

Where WT has not been provided with sufficient information, we have made assumptions and allowances which will require detailed review once the design is developed.

Please review the detail of our Estimate, in particular the many assumptions as to scope, quality, performance and finishes of the current design intent to ensure it generally reflects your requirements.

The estimate has been prepared expressly for MI Global Partners for the purpose of preparing a preliminary feasibility assessment and is not to be used for any other purpose or distributed to any third party.



GLENORCHY POOL REDEVELOPMENT

COMPARISON OF PREFERRED OPTIONS - 12th July 2024
T23-187



ESTIMATED COSTS	OPTION 4 Large Outdoor and Indoor Aquatic Facility				OPTION 5 Multi Use Facility (Outdoor Pool & Indoor Courts)				OPTION 6 Indoor Aquatic Facility with Semi Open-Air Pool Functionality			
	QUANTITY	UNIT	RATE	SUBTOTAL	QUANTITY	UNIT	RATE	SUBTOTAL	QUANTITY	UNIT	RATE	SUBTOTAL
Demolition Works (Applies across all 3 Options)				\$ 1,050,000				\$ 1,050,000				\$ 1,050,000
New Main Building												
Building Shell	4,700	m2	\$ 2,050	\$ 9,635,000	5,915	m2	\$ 1,900	\$ 11,238,500	5,540	m2	\$ 2,000	\$ 11,080,000
Fitout as per Accommodation Schedule	4,700	m2	\$ 3,840	\$ 18,050,000	5,915	m2	\$ 2,701	\$ 15,978,000	5,540	m2	\$ 3,720	\$ 20,607,000
Subtotal - Demolition & New Main Building	4700	m2	\$ 6,114	\$ 28,735,000	5915	m2	\$ 4,779	\$ 28,266,500	5540	m2	\$ 5,909	\$ 32,737,000
Head Contractors Preliminaries & General Requirements	16	%		\$ 4,598,000	16	%		\$ 4,523,000	16	%		\$ 5,258,000
Design & Construction Contingency	20	%		\$ 6,667,000	20	%		\$ 6,558,000	20	%		\$ 7,595,000
ESD Allowance	3	%		\$ 1,200,000	3	%		\$ 1,181,000	3	%		\$ 1,367,000
Escalation (to mid-point of Construction)	13	%		\$ 5,356,000	13	%		\$ 5,269,000	13	%		\$ 6,102,000
Subtotal - Estimated Construction Cost of Demolition & New Main Building	4700	m2	\$ 9,906	\$ 46,556,000	5915	m2	\$ 7,743	\$ 45,797,500	5540	m2	\$ 9,574	\$ 53,039,000
Outdoor Aquatics & External Works												
Outdoor Change & Multipurpose Room	140	m2	\$ 3,700	\$ 518,000	200	m2	\$ 3,100	\$ 620,000	n/a			n/a
Fitout to Outdoor Change	140	m2	\$ 3,700	\$ 518,000	200	m2	\$ 3,625	\$ 725,000	n/a			n/a
Outdoor Grandstand/Spectator Area	200	m2	\$ 3,500	\$ 700,000	n/a			n/a	n/a			n/a
Outdoor Swimming Pools	1,120	m2	\$ 3,150	\$ 3,528,000	620	m2	\$ 3,950	\$ 2,449,000	n/a			n/a
Carpark (Including Maintenance Compound)	5,000	m2	\$ 180	\$ 900,000	5,000	m2	\$ 180	\$ 900,000	5,000	m2	\$ 180	\$ 900,000
Site Works Generally	1,500	m2	\$ 2,010	\$ 3,015,000	1,800	m2	\$ 1,733	\$ 3,120,000	2,150	m2	\$ 1,500	\$ 3,225,000
Subtotal - Outdoor Aquatics & External Works				\$ 9,179,000				\$ 7,814,000				\$ 4,125,000
Head Contractors Preliminaries & General Requirements	16	%		\$ 1,469,000	16	%		\$ 1,250,000	16	%		\$ 660,000
Design & Construction Contingency	20	%		\$ 2,130,000	20	%		\$ 1,813,000	20	%		\$ 957,000
ESD Allowance	3	%		\$ 383,500	3	%		\$ 326,000	3	%		\$ 172,000
Escalation (to mid-point of Construction)	13	%		\$ 1,711,000	13	%		\$ 1,456,000	13	%		\$ 769,000
Subtotal - Estimated Construction Cost of Outdoor Aquatics & External Works				\$ 14,872,500				\$ 12,659,000				\$ 6,683,000
Estimated Construction Cost of Overall Option Works				\$ 61,428,500				\$ 58,456,500				\$ 59,722,000

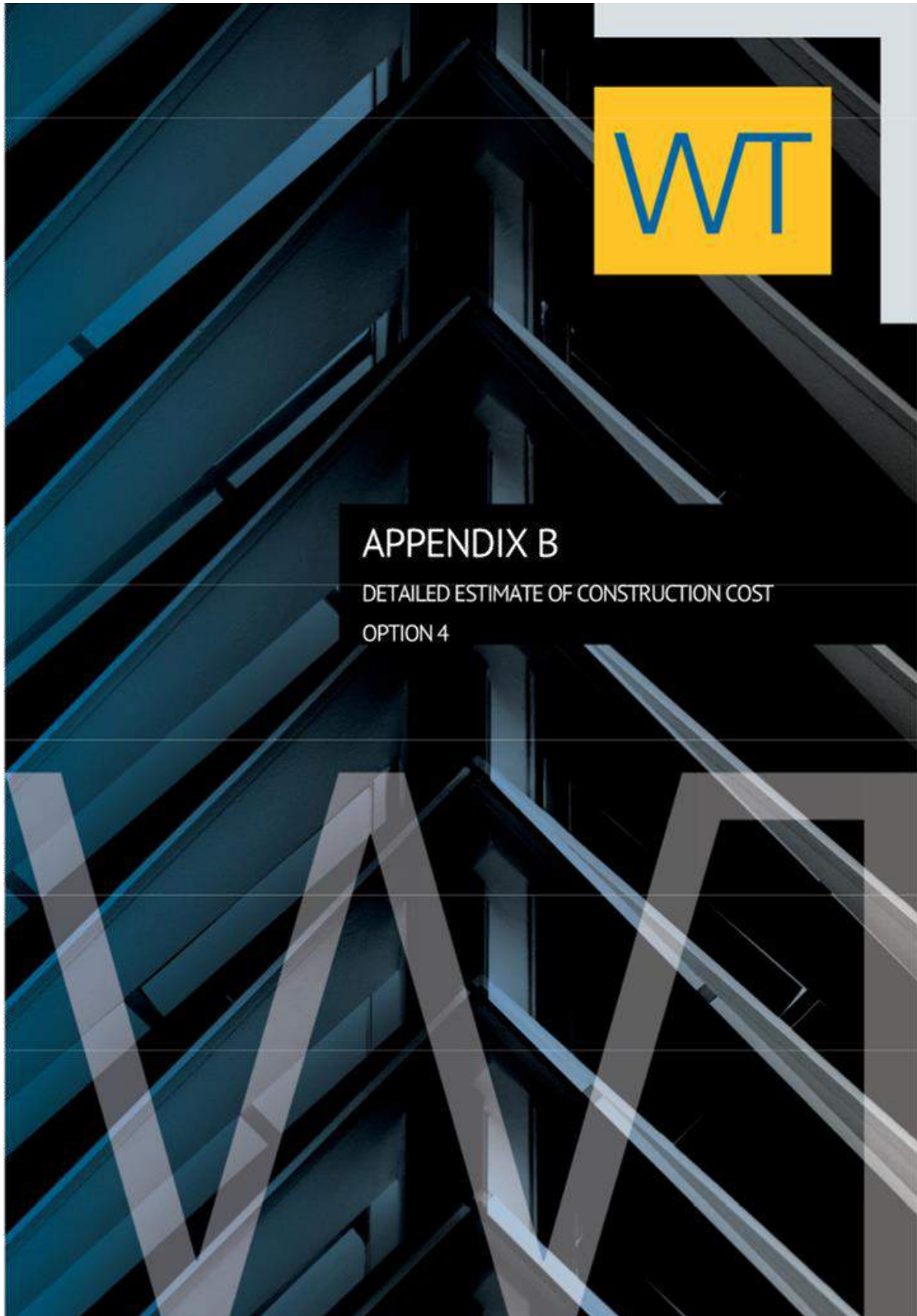
GLENORCHY POOL REDEVELOPMENT

COMPARISON OF PREFERRED OPTIONS - 12th July 2024

T23-187



ESTIMATED COSTS	OPTION 4 Large Outdoor and Indoor Aquatic Facility				OPTION 5 Multi Use Facility (Outdoor Pool & Indoor Courts)				OPTION 6 Indoor Aquatic Facility with Semi Open-Air Pool Functionality			
	Quantity	Unit	Rate	Subtotal	Quantity	Unit	Rate	Subtotal	Quantity	Unit	Rate	Subtotal
Indoor Aquatics												
Indoor Pool Hall 1	1,400	m2	\$ 3,500	\$ 4,900,000	800	m2	\$ 3,500	\$ 2,800,000	1,900	m2	\$ 3,550	\$ 6,745,000
Indoor Pool Hall 2	700	m2	\$ 3,750	\$ 2,625,000	n/a			n/a	750	m2	\$ 4,500	\$ 3,375,000
Wellness hall	250	m2	\$ 4,400	\$ 1,012,000	100	m2	\$ 8,850	\$ 885,000	250	m2	\$ 4,400	\$ 1,012,000
Change Village	360	m2	\$ 4,700	\$ 1,692,000	150	m2	\$ 4,500	\$ 675,000	360	m2	\$ 4,700	\$ 1,692,000
Aquatic Operations				\$ -								
Aquatic Duty Manager Office	20	m2	\$ 2,900	\$ 58,000	20	m2	\$ 2,900	\$ 58,000	15	m2	\$ 3,000	\$ 45,000
Storage - Pool Equipment	100	m2	\$ 2,300	\$ 230,000	100	m2	\$ 2,300	\$ 230,000	100	m2	\$ 2,300	\$ 230,000
Storage - Learn to Swim	50	m2	\$ 2,300	\$ 115,000	20	m2	\$ 2,300	\$ 46,000	50	m2	\$ 2,300	\$ 115,000
First Aid Room	15	m2	\$ 3,100	\$ 46,500	15	m2	\$ 3,100	\$ 46,500	15	m2	\$ 3,100	\$ 46,500
General/Whole Facility				\$ -								
Foyer & Circulation	300	m2	\$ 2,500	\$ 750,000	300	m2	\$ 2,500	\$ 750,000	300	m2	\$ 2,500	\$ 750,000
Reception	60	m2	\$ 4,200	\$ 252,000	50	m2	\$ 4,200	\$ 210,000	60	m2	\$ 4,200	\$ 252,000
Public Amenities	50	m2	\$ 4,700	\$ 235,000	40	m2	\$ 4,700	\$ 188,000	50	m2	\$ 4,700	\$ 235,000
Administration	60	m2	\$ 2,900	\$ 174,000	60	m2	\$ 2,900	\$ 174,000	60	m2	\$ 2,900	\$ 174,000
Staff Room & Kitchenette	30	m2	\$ 3,400	\$ 102,000	40	m2	\$ 3,400	\$ 136,000	30	m2	\$ 3,400	\$ 102,000
Creche	100	m2	\$ 3,100	\$ 310,000	100	m2	\$ 3,100	\$ 310,000	100	m2	\$ 3,100	\$ 310,000
Creche - Outdoor play	60	m2	\$ 2,800	\$ 168,000	60	m2	\$ 2,800	\$ 168,000	60	m2	\$ 2,800	\$ 168,000
Creche Store	60	m2	\$ 2,300	\$ 138,000	60	m2	\$ 2,300	\$ 138,000	60	m2	\$ 2,300	\$ 138,000
Food & Beverage	100	m2	\$ 4,500	\$ 450,000	100	m2	\$ 4,500	\$ 450,000	100	m2	\$ 4,500	\$ 450,000
Retail/Pro-Shop	20	m2	\$ 2,700	\$ 54,000	20	m2	\$ 2,700	\$ 54,000	20	m2	\$ 2,700	\$ 54,000
Back of House & Operations												
Control Room	50	m2	\$ 2,300	\$ 115,000	30	m2	\$ 2,300	\$ 69,000	50	m2	\$ 2,300	\$ 115,000
Laundry	10	m2	\$ 2,500	\$ 25,000	10	m2	\$ 2,500	\$ 25,000	10	m2	\$ 2,500	\$ 25,000
Pool Plant	600	m2	\$ 2,500	\$ 1,500,000	450	m2	\$ 2,500	\$ 1,125,000	600	m2	\$ 2,500	\$ 1,500,000
Pool Heating	100	m2	\$ 2,500	\$ 250,000	100	m2	\$ 2,500	\$ 250,000	100	m2	\$ 2,500	\$ 250,000
Building Plant & Maintenance	550	m2	\$ 2,500	\$ 1,375,000	550	m2	\$ 2,500	\$ 1,375,000	500	m2	\$ 2,700	\$ 1,350,000
Multi Sport Hall												
Court Hall	n/a			n/a	1,850	m2	\$ 950	\$ 1,757,500	n/a			n/a
Court Hall seating	n/a			n/a	100	m2	\$ 1,100	\$ 110,000	n/a			n/a
Change Room 1	n/a			n/a	60	m2	\$ 2,500	\$ 150,000	n/a			n/a
Change Room 2	n/a			n/a	60	m2	\$ 2,500	\$ 150,000	n/a			n/a
Spectator Amenities	n/a			n/a	70	m2	\$ 4,700	\$ 329,000	n/a			n/a
Match/Tournament Office	n/a			n/a	15	m2	\$ 2,900	\$ 43,500	n/a			n/a
Referees/Staff Room	n/a			n/a	30	m2	\$ 3,400	\$ 102,000	n/a			n/a
First Aid Room	n/a			n/a	10	m2	\$ 3,100	\$ 31,000	n/a			n/a
Multi-Sport Hall Store	n/a			n/a	150	m2	\$ 2,300	\$ 345,000	n/a			n/a
Workshop	n/a			n/a	30	m2	\$ 1,100	\$ 33,000	n/a			n/a
Health & Fitness												
Gym	n/a			n/a	500	m2	\$ 1,500	\$ 750,000	n/a			n/a
Gym Store	n/a			n/a	25	m2	\$ 3,100	\$ 77,500	n/a			n/a
Appraisal Room 1	n/a			n/a	10	m2	\$ 2,900	\$ 29,000	n/a			n/a
Reception point	n/a			n/a	15	m2	\$ 4,200	\$ 63,000	n/a			n/a
Supervisor office	n/a			n/a	10	m2	\$ 2,900	\$ 29,000	n/a			n/a
GYM UAT	n/a			n/a	7	m2	\$ 4,000	\$ 28,000	n/a			n/a
Group Fitness Waiting Area	n/a			n/a	40	m2	\$ 2,900	\$ 116,000	n/a			n/a
Group Fitness 1/Multipurpose Room	n/a			n/a	200	m2	\$ 3,800	\$ 760,000	n/a			n/a
GF1 Store	n/a			n/a	25	m2	\$ 2,300	\$ 57,500	n/a			n/a
First Aid Room	n/a			n/a	10	m2	\$ 3,100	\$ 31,000	n/a			n/a
Additional Allowances												
Building signage	1	Item	\$ 100,000	\$ 100,000	1	Item	\$ 100,000	\$ 100,000	1	Item	\$ 100,000	\$ 100,000
Sundry Pool Hall Fixments/Equipment not included elsewhere	1	Item	\$ 250,000	\$ 250,000	1	Item	\$ 250,000	\$ 250,000	1	Item	\$ 250,000	\$ 250,000
Allowance for tiered seating for say 500 people	1	Item	\$ 1,000,000	\$ 1,000,000	1	Item	\$ 150,000	\$ 150,000	1	Item	\$ 1,000,000	\$ 1,000,000
Entry Turnstiles	1	Item	\$ 120,000	\$ 120,000	1	Item	\$ 120,000	\$ 120,000	1	Item	\$ 120,000	\$ 120,000
Lift	n/a			n/a	1	Item	\$ 200,000	\$ 200,000	n/a			n/a
Rounding	1	Item	\$ 3,500	\$ 3,500	1	Item	\$ 3,500	\$ 3,500	1	Item	\$ 3,500	\$ 3,500
TOTAL				\$ 18,050,000				\$ 15,978,000				\$ 20,607,000





ESTIMATE SUMMARY

Project: T23-187 Glenorchy Pool
Building: Option 4 - Rev 1

Details: Glenorchy Pool Redevelopment
 Large Outdoor & Indoor Aquatic Facility

Code	Description	Quantity	Unit	Rate	Estimated Cost (\$)
1	Estimate Criteria				0
2	Demolition Works				1,050,000
	Main Building				
3	Building Shell (Assumed Single Storey)	4,700	m2	2,050	9,635,000
4	Fitout as per Accommodation Schedule	4,700	m2	3,840	18,050,000
	Subtotal - Demolition & New Buildings	4,700	m2	6,114	28,735,000
5	Head Contractors Preliminaries & General Requirements	16	%	28,735,000	4,598,000
6	Design & Construction Contingency	20	%	33,333,000	6,667,000
7	ESD Allowance	3	%	40,000,000	1,200,000
8	Escalation	13	%	41,200,000	5,356,000
	Subtotal - Estimated Construction Cost of Demolition and New Main Building				46,556,000
	Outdoor Aquatics & External Works				
9	Construction of Shell to Outdoor Change & Multipurpose Room 1	140	m2	3,700	518,000
10	Fitout as per accommodation schedule	140	m2	3,700	518,000
11	Construction of Grandstand/Spectator Area	200	m2	3,500	700,000
12	Outdoor Swimming Pools	1,120	m2	3,150	3,528,000
13	Carpark (includes Maintenance Compound)	5,000	m2	180	900,000
14	Site Works Generally (remaining area)	1,500	m2	2,010	3,015,000
	Subtotal - Outdoor Aquatics and External Works	7,960	m2	1,153	9,179,000
15	Head Contractors Preliminaries & General Requirements	16	%	9,179,000	1,469,000
16	Design & Construction Contingency	20	%	10,648,000	2,130,000
17	ESD Allowance	3	%	12,778,000	383,500
18	Escalation	13	%	13,161,500	1,711,000



ESTIMATE SUMMARY

Project: T23-187 Glenorchy Pool
Building: Option 4 - Rev 1

Details: Glenorchy Pool Redevelopment
 Large Outdoor & Indoor Aquatic Facility

Code	Description	Quantity	Unit	Rate	Estimated Cost (\$)
	<u>Subtotal - Estimated Construction Cost of Outdoor Aquatics & External Works</u>				14,872,500
	<u>Estimated Construction Cost of Option 4 Demolition, New Building & External Works</u>				61,428,500
19	Add - Furniture/Fittings & Equipment/AV	1	Item	1,500,000	1,500,000
	<u>Estimated Overall Capital Cost (For LCC & OPEX Calculations)</u>				62,928,500
	<u>Additional Client Costs</u>				
20	Consultant fees	10	%	62,928,500	6,293,000
21	Client Contingency	5	%	69,221,500	3,461,000
	Council Fees & Charges		Note		Excl
	Headworks		Note		Excl
	Client Internal Costs		Note		Excl
	<u>Subtotal - Client Costs</u>				9,754,000
	<u>Estimated Overall Cost of Option 4 Works</u>				72,682,500



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 4 - Rev 1

Details: Glenorchy Pool Redevelopment
 Large Outdoor & Indoor Aquatic Facility

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
1	Estimate Criteria				
	<u>ESTIMATE CRITERIA</u>				
1.1	This estimate has been prepared for Glenorchy City Council for the proposed works to Glenorchy War Memorial Pool, Glenorchy, Tasmania				
	<u>AREAS</u>				
1.2	This estimate is based on the following areas:				
1.3	1. Outdoor Aquatics - External Area	1,460	m2		
1.4	2. Outdoor Aquatics - Internal Area	140	m2		
1.5	3. Indoor Aquatics - Internal Area	2,690	m2		
1.6	4. Aquatic Operations - Internal Area	185	m2		
1.7	5. General/Whole Facility	840	m2		
1.8	6. Back of House Operations	1,310	m2		
1.9	Carpark	5,000	m2		
	<u>DOCUMENTATION</u>				
1.10	The estimate is based on the following documentation:				
1.11	Option 4 Schedule of Accommodation Dated 21st May 2024				
1.12	Shortlisted Options Diagrams Rev 1 dated 22nd May 2024				
	<u>EXCLUSIONS</u>				
1.13	IT Technology, including any active equipment				
1.14	Contamination, removal of hazardous materials and/or site remediation outside of the scope of that noted within the estimate				
1.15	Client Direct Costs				
1.16	Relocation Costs				
1.17	Out of hours working and working out of sequence				
1.18	Artwork & Sculptures				
1.19	Internal management of people and processes including internal consultants, change management, staff costs etc				
1.20	Facilities costs including legal fees, due diligence, leasing fees, incentive, marketing and/or contribution costs				
1.21	Costs associated with any specific ESD provisions				



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 4 - Rev 1

Details: Glenorchy Pool Redevelopment
 Large Outdoor & Indoor Aquatic Facility

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
1 Estimate Criteria					(Continued)
1.22	Cost Escalation beyond that which is noted within the cost plan				
1.23	Goods & Services Tax (GST) or input tax credits				
1.24	Property Purchase & associated costs				
1.25	Finance, holding charges, legal fees and any cost of money provisions				
1.26	Whitegoods, kitchen equipment and other 'plug in' electrical goods				
1.27	AV Equipment, POS or networking active equipment unless noted otherwise				
1.28	Excavation in rock or additional foundations to suit poor ground conditions unless noted as provisional allowances within estimate				
1.29	Works outside site boundary, authority fees or headworks charges, infrastructure upgrade works				
1.30	Curved Roof				
1.31	Geothermal plant & Equipment				
1.32	Water Slides				
	<u>DISCLAIMERS</u>				
1.33	The contents of this estimate should only be treated as advice on quantity surveying and like matters and not architectural, building surveying or engineering advice. We recommend that Clients consult with their respective advisors before relying upon it.				
1.34	This estimate is intended for use only by the client noted. WT Partnership does not accept any liability which may result of any other person acting upon or using the information contained in this report.				
1.35	Estimates and other data advised by third parties has been included on face value and has not been independently verified.				
1.36	Quantities are approximate and are not suitable for use in tendering documentation, marketing or lease purposes.				

Estimate Criteria

0

2 Demolition Works

	<u>Existing Buildings</u>				
2.1	Main Entry/Operational Building	625	m2	275.00	171,875
2.2	Grandstand/Plant	200	m2	500.00	100,000
2.3	Sundry Smaller Buildings	115	m2	150.00	17,250



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 4 - Rev 1

Details: Glenorchy Pool Redevelopment
 Large Outdoor & Indoor Aquatic Facility

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
2 Demolition Works (Continued)					
	<u>Swimming Pools</u>				
2.4	Main 50m Swimming Pool	1	Item	300,000.00	300,000
2.5	Toddlers Pool	1	Item	25,000.00	25,000
2.6	Waterslide and landing Pool	1	Item	35,000.00	35,000
2.7	Provisional Allowance to deal with any Asbestos Removal from buildings	1	Item	150,000	150,000
2.8	Allow generally to demolish concrete concourse and other areas (assumed 125mm thick)	1	Item	175,000.00	175,000
2.9	Allowance for removal of inground services	1	Item	50,000.00	50,000
2.10	Rounding	1	Item	25,875.00	25,875
Demolition Works					1,050,000
3 Building Shell (Assumed Single Storey)					
3.1	Substructure	4,700	m2	351	1,650,000
3.2	Columns	4,700	m2	176	825,000
3.3	Upper floors (Assumed Nil)				0
3.4	Staircases (Assumed Nil)				0
3.5	Roof	4,700	m2	774	3,640,000
3.6	External Walls	4,700	m2	454	2,135,000
3.7	Windows	4,700	m2	131	615,000
3.8	External Doors	4,700	m2	21	100,000
3.9	Internal Walls	4,700	m2	55	260,000
3.10	Internal Screens and Borrowed Lights (See Fitout)				0
	<u>Fitout (See Accommodation Schedule)</u>				
	<u>Services (See Accommodation Schedule)</u>				
3.11	Scaffold	3	%	9,225,000	280,000
3.12	Rounding	1	Item	130,000	130,000
Building Shell (Assumed Single Storey)					9,635,000



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 4 - Rev 1

Details: Glenorchy Pool Redevelopment
 Large Outdoor & Indoor Aquatic Facility

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
4 Fitout as per Accommodation Schedule					
	<u>Indoor Aquatics</u>				
4.1	Indoor Pool Hall 1	1,400	m2	3,500	4,900,000
4.2	Indoor Pool Hall 2	700	m2	3,750	2,625,000
4.3	Wellness Hall	230	m2	4,400	1,012,000
4.4	Change Village	360	m2	4,700	1,692,000
	<u>Aquatic Operations</u>				
4.5	Aquatic Duty Manager Office	20	m2	2,900	58,000
4.6	Storage - Pool Equipment	100	m2	2,300	230,000
4.7	Storage - Learn to Swim	50	m2	2,300	115,000
4.8	First Aid Room	15	m2	3,100	46,500
	<u>General/Whole Facility</u>				
4.9	Foyer & Circulation	300	m2	2,500	750,000
4.10	Reception	60	m2	4,200	252,000
4.11	Public Amenities	50	m2	4,700	235,000
4.12	Administration	60	m2	2,900	174,000
4.13	Staff Room & Kitchenette	30	m2	3,400	102,000
4.14	Creche	100	m2	3,100	310,000
4.15	Creche - Outdoor Play	60	m2	2,800	168,000
4.16	Creche Store	60	m2	2,300	138,000
4.17	Food & Beverage	100	m2	4,500	450,000
4.18	Retail/Pro-shop	20	m2	2,700	54,000
	<u>Back of House and Operations</u>				
4.19	Control Room	50	m2	2,300	115,000
4.20	Laundry	10	m2	2,500	25,000
4.21	Pool Plant	600	m2	2,500	1,500,000
4.22	Pool Heating	100	m2	2,500	250,000
4.23	Building Plant & Maintenance	550	m2	2,500	1,375,000
	<u>Additional Allowances</u>				
4.24	Building Signage	1	Item	100,000	100,000
4.25	Sundry pool hall fitments, equipment not included elsewhere	1	Item	250,000	250,000



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 4 - Rev 1

Details: Glenorchy Pool Redevelopment
 Large Outdoor & Indoor Aquatic Facility

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
4 Fitout as per Accommodation Schedule					<i>(Continued)</i>
4.26	Allowance for tiered seating for say 500 people	1	item	1,000,000	1,000,000
4.27	Entry Turnstiles	1	Item	120,000.00	120,000
4.28	Rounding	1	Item	3,500	3,500
Fitout as per Accommodation Schedule					18,050,000
9 Construction of Shell to Outdoor Change & Multipurpose Room 1					
9.1	Substructure	140	m2	321	45,000
9.2	Columns	140	m2	104	14,500
9.3	Upper floors (Assumed nil)				0
9.4	Staircases (Assumed nil)				0
9.5	Roof	140	m2	821	115,000
9.6	External Walls	140	m2	1,500	210,000
9.7	Windows	140	m2	571	80,000
9.8	External Doors	140	m2	250	35,000
	<u>Fitout (See Accommodation Schedule)</u>				
	<u>Services (See Accommodation Schedule)</u>				
9.9	Scaffold	3	%	499,500.00	14,985
9.10	Rounding	1	Item	3,515.00	3,515
Construction of Shell to Outdoor Change & Multipurpose Room 1					518,000
10 Fitout as per accommodation schedule					
10.1	Outdoor Change Rooms	40	m2	2,375.00	95,000
10.2	Multipurpose Room	100	m2	4,000.00	400,000
10.3	Scaffold	3	%	495,000.00	14,850
10.4	Rounding	1	item	8,150.00	8,150
Fitout as per accommodation schedule					518,000
11 Construction of Grandstand/Spectator Area					
	<u>Indicated as Shaded Concrete Terraces</u>				
11.1	Assumed 50m long x 4m wide x say 2m high	200	m2	3,500.00	700,000
Construction of Grandstand/Spectator Area					700,000



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 4 - Rev 1

Details: Glenorchy Pool Redevelopment
 Large Outdoor & Indoor Aquatic Facility

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
12 Outdoor Swimming Pools					
12.1	50m Swimming Pool - 8 lanes @2.5m widths, depth 1.5-1.8m	1	Item	2,500,000	2,500,000
12.2	Extra over allowance for ramped entry to pool	1	Item	30,000	30,000
12.3	Swim Wall	1	Item	50,000	50,000
12.4	Splashpad or slide	120	m2	3,500	420,000
12.5	Extra over above for play equipment	1	Item	500,000	500,000
12.6	Rounding	1	Item	28,000	28,000
Outdoor Swimming Pools					3,528,000
14 Site Works Generally (remaining area)					
<u>Site Preparation</u>					
14.1	Allow to generally demolish and strip overall site area for new works	12,700	m2	5	63,500
14.2	Bulk Excavation for pools (up to 2m deep)	2,725	m3	35	95,375
14.3	Surface excavation to reduce levels to slab depth - say 250mm thick	785	m3	35	27,475
14.4	Extra over to deposit excavation material off-site - assumed Contractor can take material for free (tip fees excluded)	3,510	m3	15	52,650
14.5	Excavation in Rock (Excluded)		Note		Excl
14.6	Removal of existing fill and replacement with suitable structural fill to excavations of old pools	2,000	m3	165	330,000
<u>Surfaces</u>					
14.7	Allow for paved areas to main entry	600	m2	200	120,000
14.8	Allowance for landscaped areas - 50% of remaining area	470	m2	230	108,100
14.9	Allow for paved areas to pool concourse - 50% of remaining site area	470	m2	200	94,000
<u>Edging, Walls & Built Elements</u>					
14.10	Allow generally for retaining walls/fencing around the site	1	Item	150,000	150,000
14.11	Allow for sundry built elements such as fences, tactiles, sundry items of furniture etc	1	Item	100,000	100,000
<u>Site Services</u>					
14.12	Stormwater Drainage	12,700	m2	45	571,500
14.13	Stormwater detention - provisional sum allowance	1	Item	200,000	200,000
14.14	Sewer Drainage	1	Item	75,000	75,000
14.15	Grease Trap	1	Item	50,000	50,000

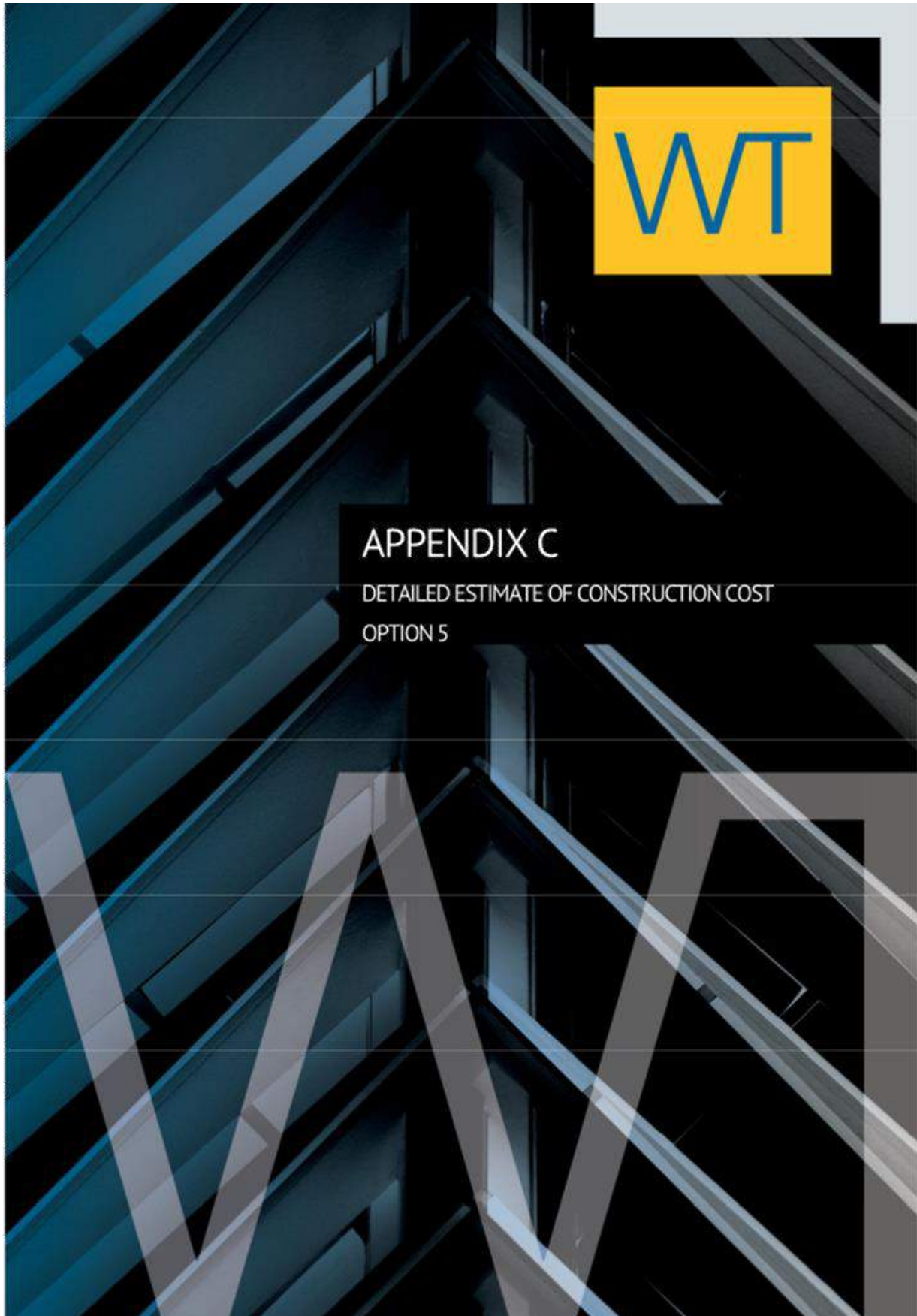


ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool**Details:** Glenorchy Pool Redevelopment**Building:** Option 4 - Rev 1

Large Outdoor & Indoor Aquatic Facility

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
14 Site Works Generally (remaining area)					<i>(Continued)</i>
14.16	External Water Supply	1	Item	50,000	50,000
14.17	External Fire Protection (Incoming & Ring Main)	1	Item	75,000	75,000
14.18	Allowance for Fire Tanks & Boosters	1	Itemmm	350,000	350,000
14.19	Allowance for site wide External Electric Light & Power (infrastructure)	1	Item	100,000	100,000
14.20	Allowance for light poles to road & carpark (Included)		Note		Incl
14.21	Provisional allowance for substation	1	Item	400,000	400,000
14.22	Rounding	1	Item	2,400	2,400
Site Works Generally (remaining area)					3,015,000





ESTIMATE SUMMARY

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
 Multi Use Facility
 (Outdoor Pool & Indoor Courts)

Code	Description	Quantity	Unit	Rate	Estimated Cost (\$)
1	Estimate Criteria				0
2	Demolition Works				1,050,000
	Main Building				
3	Building Shell (Assumed Single Storey with Mezzanine Gym Level)	5,915	m2	1,900	11,238,500
4	Fitout as per Accommodation Schedule	5,915	m2	2,701	15,978,000
	Subtotal - Demolition & New Buildings	5,915	m2	4,779	28,266,500
5	Head Contractors Preliminaries & General Requirements	16	%	28,266,500	4,523,000
6	Design & Construction Contingency	20	%	32,789,500	6,558,000
7	ESD Allowance	3	%	39,347,500	1,181,000
8	Escalation	13	%	40,528,500	5,269,000
	Subtotal - Estimated Construction Cost of Demolition & New Main Building				45,797,500
	Outdoor Aquatics & External Works				
9	Construction of Shell to Outdoor Change & Multipurpose Room 1	200	m2	3,100	620,000
10	Fitout as per accommodation schedule	200	m2	3,625	725,000
	Outdoor Grandstand/Spectator Area (Excluded)				
11	Outdoor Swimming Pools	620	m2	3,950	2,449,000
12	Carpark (includes Maintenance Compound)	5,000	m2	180	900,000
13	Site Works Generally (remaining area)	1,800	m2	1,733	3,120,000
	Subtotal - Outdoor Aquatics and External Works	7,620	m2	1,025	7,814,000
14	Head Contractors Preliminaries & General Requirements	16	%	7,814,000	1,250,000
15	Design & Construction Contingency	20	%	9,064,000	1,813,000
16	ESD Allowance	3	%	10,877,000	326,000
17	Escalation	13	%	11,203,000	1,456,000



ESTIMATE SUMMARY

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
 Multi Use Facility
 (Outdoor Pool & Indoor Courts)

Code	Description	Quantity	Unit	Rate	Estimated Cost (\$)
	Subtotal - Estimated Construction Cost of Outdoor Aquatics & External Works				12,659,000
	Estimated Construction Cost of Option 5 Demolition, New Building & External Works				58,456,500
18	Add - Furniture/Fittings & Equipment/AV	1	Item	1,500,000	1,500,000
	Estimated Overall Capital Cost (For LCC & OPEX Calculations)				59,956,500
	Additional Client Costs				
19	Consultant fees	10	%	59,956,500	5,996,000
20	Client Contingency	5	%	65,952,500	3,298,000
	Council Fees & Charges		Note		Excl
	Headworks		Note		Excl
	Client Internal Costs		Note		Excl
	Subtotal - Client Costs				9,294,000
	Estimated Overall Cost of Option 5 Works				69,250,500



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
 Multi Use Facility
 (Outdoor Pool & Indoor Courts)

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
1	Estimate Criteria				
	<u>ESTIMATE CRITERIA</u>				
1.1	This estimate has been prepared for Glenorchy City Council for the proposed works to Glenorchy War Memorial Pool, Glenorchy, Tasmania				
	<u>AREAS</u>				
1.2	This estimate is based on the following areas:				
1.3	1. Outdoor Aquatics - External Area	820	m2		
1.4	2. Outdoor Aquatics - Internal Area	200	m2		
1.5	3. Indoor Aquatics - Internal Area	1,050	m2		
1.6	4. Aquatic Operations - Internal Area	155	m2		
1.7	5. Multi-Sport Hall	2,375	m2		
1.8	6. Health and Fitness	842	m2		
1.9	5. General/Whole Facility	830	m2		
1.10	6. Back of House Operations	1,140	m2		
1.11	Carpark (Assumed as planned)	5,000	m2		
	<u>DOCUMENTATION</u>				
1.12	The estimate is based on the following documentation:				
1.13	Option 5 Schedule of Accommodation Dated 13th May 2024				
1.14	Shortlisted Options Diagrams Rev 1 dated 22nd May 2024				
	<u>EXCLUSIONS</u>				
1.15	IT Technology, including any active equipment				
1.16	Contamination, removal of hazardous materials and/or site remediation outside of the scope of that noted within the estimate				
1.17	Client Direct Costs				
1.18	Relocation Costs				
1.19	Out of hours working and working out of sequence				
1.20	Artwork & Sculptures				
1.21	Internal management of people and processes including internal consultants, change management, staff costs etc				



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
 Multi Use Facility
 (Outdoor Pool & Indoor Courts)

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
1	Estimate Criteria	<i>(Continued)</i>			
1.22	Facilities costs including legal fees, due diligence, leasing fees, incentive, marketing and/or contribution costs				
1.23	Costs associated with any specific ESD provisions				
1.24	Cost Escalation beyond that which is noted within the cost plan				
1.25	Goods & Services Tax (GST) or input tax credits				
1.26	Property Purchase & associated costs				
1.27	Finance, holding charges, legal fees and any cost of money provisions				
1.28	Whitegoods, kitchen equipment and other 'plug in' electrical goods				
1.29	AV Equipment, POS or networking active equipment unless noted otherwise				
1.30	Excavation in rock or additional foundations to suit poor ground conditions unless noted as provisional allowances within estimate				
1.31	Works outside site boundary, authority fees or headworks charges, infrastructure upgrade works				
1.32	Curved Roof				
1.33	Geothermal plant & Equipment				
1.34	Water Slides				
	<u>DISCLAIMERS</u>				
1.35	The contents of this estimate should only be treated as advice on quantity surveying and like matters and not architectural, building surveying or engineering advice. We recommend that Clients consult with their respective advisors before relying upon it.				
1.36	This estimate is intended for use only by the client noted. WT Partnership does not accept any liability which may result of any other person acting upon or using the information contained in this report.				
1.37	Estimates and other data advised by third parties has been included on face value and has not been independently verified.				
1.38	Quantities are approximate and are not suitable for use in tendering documentation, marketing or lease purposes.				
Estimate Criteria					0
2	Demolition Works				
	<u>Existing Buildings</u>				



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
 Multi Use Facility
 (Outdoor Pool & Indoor Courts)

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
2	Demolition Works				<i>(Continued)</i>
2.1	Main Entry/Operational Building	625	m2	275.00	171,875
2.2	Grandstand/Plant	200	m2	500.00	100,000
2.3	Sundry Smaller Buildings	115	m2	150.00	17,250
	<u>Swimming Pools</u>				
2.4	Main 50m Swimming Pool	1	Item	300,000.00	300,000
2.5	Toddlers Pool	1	Item	25,000.00	25,000
2.6	Waterslide and landing Pool	1	Item	35,000.00	35,000
2.7	Provisional Allowance to deal with any Asbestos Removal from buildings	1	Item	150,000	150,000
2.8	Allow generally to demolish concrete concourse and other areas (assumed 125mm thick)	1	Item	175,000.00	175,000
2.9	Allowance for removal of inground services	1	Item	50,000.00	50,000
2.10	Rounding	1	Item	25,875.00	25,875
	Demolition Works				1,050,000
3	Building Shell (Assumed Single Storey with Mezzanine Gym Level)				
3.1	Substructure	5,915	m2	300	1,775,000
3.2	Columns	5,915	m2	176	1,040,000
3.3	Upper floors	845	m2	505.00	430,000
3.4	Staircase	1	Item	18,000	18,000
3.5	Roof	5,915	m2	660	3,905,000
3.6	External Walls	5,915	m2	423	2,500,000
3.7	Windows	5,915	m2	85	505,000
3.8	External Doors	5,915	m2	17	100,000
3.9	Internal Walls	5,915	m2	56	330,000
3.10	Internal Screens and Borrowed Lights (See Fitout)				0
	<u>Fitout (See Accommodation Schedule)</u>				
	<u>Services (See Accommodation Schedule)</u>				
3.11	Scaffold	3	%	10,603,000	320,000



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
 Multi Use Facility
 (Outdoor Pool & Indoor Courts)

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
3	Building Shell (Assumed Single Storey with Mezzanine Gym Level)	<i>(Continued)</i>			
3.12	Rounding	1	Item	315,500	315,500
Building Shell (Assumed Single Storey with Mezzanine Gym Level)					11,238,500
4	Fitout as per Accommodation Schedule				
	<u>Indoor Aquatics</u>				
4.1	Indoor Pool Hall 1	800	m2	3,500	2,800,000
4.2	Wellness Hall	100	m2	8,850	885,000
4.3	Change Village	150	m2	4,500	675,000
	<u>Aquatic Operations</u>				
4.4	Aquatic Duty Manager Office	20	m2	2,900	58,000
4.5	Storage - Pool Equipment	100	m2	2,300	230,000
4.6	Storage - Learn to Swim	20	m2	2,300	46,000
4.7	First Aid Room	15	m2	3,100	46,500
	<u>General/Whole Facility</u>				
4.8	Foyer & Circulation	300	m2	2,500	750,000
4.9	Reception	50	m2	4,200	210,000
4.10	Extra over above for Entry Turnstiles	1	Item	120,000	120,000
4.11	Public Amenities	40	m2	4,700	188,000
4.12	Administration	60	m2	2,900	174,000
4.13	Staff Room & Kitchenette	40	m2	3,400	136,000
4.14	Creche	100	m2	3,100	310,000
4.15	Creche - Outdoor Play	60	m2	2,800	168,000
4.16	Creche Store	60	m2	2,300	138,000
4.17	Food & Beverage	100	m2	4,500	450,000
4.18	Retail/Pro-shop	20	m2	2,700	54,000
	<u>Back of House and Operations</u>				
4.19	Control Room	30	m2	2,300	69,000
4.20	Laundry	10	m2	2,500	25,000
4.21	Pool Plant	450	m2	2,500	1,125,000
4.22	Pool Heating	100	m2	2,500	250,000



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
 Multi Use Facility
 (Outdoor Pool & Indoor Courts)

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
4	Fitout as per Accommodation Schedule				<i>(Continued)</i>
4.23	Building Plant & Maintenance	550	m2	2,500	1,375,000
	<u>Multi-Sport Hall</u>				
4.24	Court Hall	1,850	m2	950.00	1,757,500
4.25	Court Hall seating	100	m2	1,100.00	110,000
4.26	Change Room 1	60	m2	2,500.00	150,000
4.27	Change Room 2	60	m2	2,500.00	150,000
4.28	Spectator Amenities	70	m2	4,700.00	329,000
4.29	Match/Tournament Office	15	m2	2,900.00	43,500
4.30	Referees/Staff Room	30	m2	3,400.00	102,000
4.31	First Aid Room	10	m2	3,100.00	31,000
4.32	Multi-Sport Hall Store	150	m2	2,300.00	345,000
4.33	Workshop	30	m2	1,100.00	33,000
	<u>Health & Fitness</u>				
4.34	Gym	500	m2	1,500.00	750,000
4.35	Gym Store	25	m2	3,100.00	77,500
4.36	Appraisal Room 1	10	m2	2,900.00	29,000
4.37	Reception Point	15	m2	4,200.00	63,000
4.38	Supervisor Office	10	m2	2,900.00	29,000
4.39	Gym UAT	7	m2	4,000.00	28,000
4.40	Group Fitness Waiting Area	40	m2	2,900.00	116,000
4.41	Group Fitness 1/Multipurpose Room	200	m2	3,800.00	760,000
4.42	GF1 Store	25	m2	2,300.00	57,500
4.43	First Aid Room	10	m2	3,100.00	31,000
	<u>Additional Allowances</u>				
4.44	Building Signage	1	Item	100,000	100,000
4.45	Sundry pool hall fitments, equipment not included elsewhere	1	Item	250,000	250,000
4.46	Allowance for tiered seating for say 100 people (Assumed similar to BB Court)	1	item	150,000	150,000
4.47	Lift	1	Item	200,000	200,000
4.48	Rounding	1	Item	3,500	3,500
Fitout as per Accommodation Schedule					15,978,000



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
 Multi Use Facility
 (Outdoor Pool & Indoor Courts)

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
9 Construction of Shell to Outdoor Change & Multipurpose Room 1					
9.1	Substructure	200	m2	325	65,000
9.2	Columns	200	m2	100	20,000
9.3	Upper floors (Assumed nil)				0
9.4	Staircases (Assumed nil)				0
9.5	Roof	200	m2	650	130,000
9.6	External Walls	200	m2	1,275	255,000
9.7	Windows	200	m2	400	80,000
9.8	External Doors	200	m2	175	35,000
	<u>Fitout (See Accommodation Schedule)</u>				
	<u>Services (See Accommodation Schedule)</u>				
9.9	Scaffold	3	%	585,000	17,550
9.10	Rounding	1	Item	17,450	17,450
Construction of Shell to Outdoor Change & Multipurpose Room 1					620,000
10 Fitout as per accommodation schedule					
10.1	Outdoor Change Rooms	100	m2	2,950.00	295,000
10.2	Multipurpose Room	100	m2	4,000.00	400,000
10.3	Scaffold	3	%	695,000.00	20,850
10.4	Rounding	1	item	9,150.00	9,150
Fitout as per accommodation schedule					725,000
11 Outdoor Swimming Pools					
11.1	25m Swimming Pool - 8 lanes @2.5m widths, depth 1.5-1.8m including Ramp entry	1	Item	1,500,000	1,500,000
11.2	Splashpad or slide (Scheduled, Not Drawn)	120	m2	3,500	420,000
11.3	Extra over above for play equipment	1	Item	500,000	500,000
11.4	Rounding	1	Item	29,000	29,000
Outdoor Swimming Pools					2,449,000
13 Site Works Generally (remaining area)					
<u>Site Preparation</u>					
13.1	Allow to generally demolish and strip overall site area for new works	12,700	m2	5	63,500



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
 Multi Use Facility
 (Outdoor Pool & Indoor Courts)

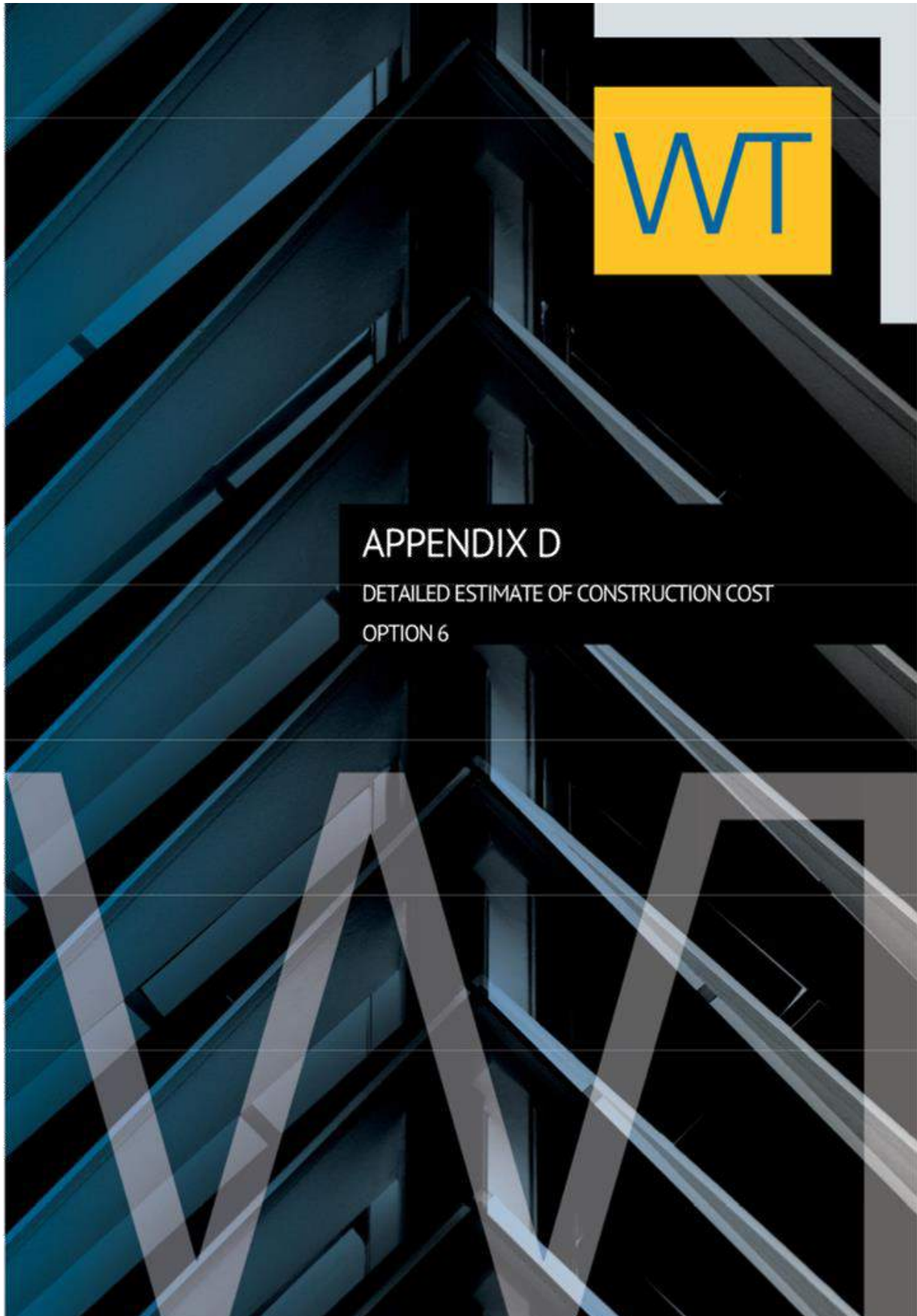
CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
13 Site Works Generally (remaining area)					<i>(Continued)</i>
13.2	Bulk Excavation for pools (up to 2m deep)	1,185	m3	35	41,475
13.3	Surface excavation to reduce levels to slab depth - say 250mm thick	1,103	m3	35	38,605
13.4	Extra over to deposit excavation material off-site - assumed Contractor can take material for free (tip fees excluded)	2,288	m3	15	34,320
13.5	Excavation in Rock (Excluded)		Note		Excl
13.6	Removal of existing fill and replacement with suitable structural fill to excavations of old pools	2,000	m3	165	330,000
	<u>Surfaces</u>				
13.7	Allow for paved areas to main entry	800	m2	200	160,000
13.8	Allowance for landscaped areas - 50% of remaining area	525	m2	230	120,750
13.9	Allow for paved areas to pool concourse - 50% of remaining site area	525	m2	200	105,000
	<u>Edging, Walls & Built Elements</u>				
13.10	Allow generally for retaining walls/fencing around the site	1	Item	150,000	150,000
13.11	Allow for sundry built elements such as fences, tactiles, sundry items of furniture etc	1	Item	100,000	100,000
13.12	Allow for SunShade Structures	1	Item	100,000	100,000
	<u>Site Services</u>				
13.13	Stormwater Drainage	12,700	m2	45	571,500
13.14	Stormwater detention - provisional sum allowance	1	Item	200,000	200,000
13.15	Sewer Drainage	1	Item	75,000	75,000
13.16	Grease Trap	1	Item	50,000	50,000
13.17	External Water Supply	1	Item	50,000	50,000
13.18	External Fire Protection (Incoming & Ring Main)	1	Item	75,000	75,000
13.19	Allowance for Fire Tanks & Boosters	1	Itemmm	350,000.00	350,000
13.20	Allowance for site wide External Electric Light & Power (infrastructure)	1	Item	100,000	100,000
13.21	Allowance for light poles to road & carpark (Included)		Note		Incl
13.22	Provisional allowance for substation	1	Item	400,000	400,000
13.23	Rounding	1	Item	4,850	4,850

**ESTIMATE DETAILS**

Project: T23-187 Glenorchy Pool
Building: Option 5 - Rev 1

Details: Glenorchy Pool Redevelopment
Multi Use Facility
(Outdoor Pool & Indoor Courts)

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
13	Site Works Generally (remaining area)				<i>(Continued)</i>
	Site Works Generally (remaining area)				3,120,000





ESTIMATE SUMMARY

Project: T23-187 Glenorchy Pool
Building: Option 6 - Rev 1

Details: Glenorchy Pool Redevelopment
 Indoor Aquatic Facility with Semi Open Air
 Pool Functionality

Code	Description	Quantity	Unit	Rate	Estimated Cost (\$)
1	Estimate Criteria				0
2	Demolition Works				1,050,000
	Main Building				
3	Building Shell (Assumed Single Storey)	5,540	m2	2,000	11,080,000
4	Fitout as per Accommodation Schedule	5,540	m2	3,720	20,607,000
	Subtotal - Demolition & New Buildings	5,540	m2	5,909	32,737,000
5	Head Contractors Preliminaries & General Requirements	16	%	32,737,000	5,238,000
6	Design & Construction Contingency	20	%	37,975,000	7,595,000
7	ESD Allowance	3	%	45,570,000	1,367,000
8	Escalation	13	%	46,937,000	6,102,000
	Subtotal - Estimated Construction Cost of Demolition & New Main Building				53,039,000
	Outdoor Aquatics & External Works				
	Outdoor Change (Excluded in this Option)		Note		Excl
	Fitout to Outdoor Change (Excluded in this Option)		Note		Excl
	Outdoor Grandstand/Spectator Area (Excluded in this Option)		Note		Excl
	Outdoor Swimming Pools (Excluded in this Option)		Note		Excl
9	Carpark (includes Maintenance Compound)	5,000	m2	180	900,000
10	Site Works Generally (remaining area)	2,150	m2	1,500	3,225,000
	Subtotal - Outdoor Aquatics and External Works	7,150	m2	577	4,125,000
11	Head Contractors Preliminaries & General Requirements	16	%	4,125,000	660,000
12	Design & Construction Contingency	20	%	4,785,000	957,000
13	ESD Allowance	3	%	5,742,000	172,000
14	Escalation	13	%	5,914,000	769,000



ESTIMATE SUMMARY

Project: T23-187 Glenorchy Pool
Building: Option 6 - Rev 1

Details: Glenorchy Pool Redevelopment
 Indoor Aquatic Facility with Semi Open Air
 Pool Functionality

Code	Description	Quantity	Unit	Rate	Estimated Cost (\$)
	Subtotal - Estimated Construction Cost of Outdoor Aquatics & External Works				6,683,000
	Estimated Construction Cost of Option 6 Demolition, New Building & External Works				59,722,000
15	Add - Furniture/Fittings & Equipment/AV	1	Item	1,500,000	1,500,000
	Estimated Overall Capital Cost (For LCC & OPEX Calculations)				61,222,000
	Additional Client Costs				
16	Consultant fees	10	%	61,222,000	6,122,000
17	Client Contingency	5	%	67,344,000	3,367,000
	Council Fees & Charges		Note		Excl
	Headworks		Note		Excl
	Client Internal Costs		Note		Excl
	Subtotal - Client Costs				9,489,000
	Estimated Overall Cost of Option 6 Works				70,711,000



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 6 - Rev 1

Details: Glenorchy Pool Redevelopment
 Indoor Aquatic Facility with Semi Open Air
 Pool Functionality

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
1	Estimate Criteria				
	<u>ESTIMATE CRITERIA</u>				
1.1	This estimate has been prepared for Glenorchy City Council for the proposed works to Glenorchy War Memorial Pool, Glenorchy, Tasmania				
	<u>AREAS</u>				
1.2	This estimate is based on the following areas:				
1.3	1. Indoor Aquatics - Internal Area	3,240	m2		
1.4	2. Aquatic Operations - Internal Area	180	m2		
1.5	3. General/Whole Facility	840	m2		
1.6	4. Back of House Operations	1,260	m2		
1.7	Carpark	5,000	m2		
	<u>DOCUMENTATION</u>				
1.8	The estimate is based on the following documentation:				
1.9	Option 5 Schedule of Accommodation Dated 13th May 2024				
1.10	Shortlisted Options Diagrams Rev 1 dated 22nd May 2024				
	<u>EXCLUSIONS</u>				
1.11	IT Technology, including any active equipment				
1.12	Contamination, removal of hazardous materials and/or site remediation outside of the scope of that noted within the estimate				
1.13	Client Direct Costs				
1.14	Relocation Costs				
1.15	Out of hours working and working out of sequence				
1.16	Artwork & Sculptures				
1.17	Internal management of people and processes including internal consultants, change management, staff costs etc				
1.18	Facilities costs including legal fees, due diligence, leasing fees, incentive, marketing and/or contribution costs				
1.19	Costs associated with any specific ESD provisions				
1.20	Cost Escalation beyond that which is noted within the cost plan				



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 6 - Rev 1

Details: Glenorchy Pool Redevelopment
 Indoor Aquatic Facility with Semi Open Air
 Pool Functionality

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
1	Estimate Criteria	<i>(Continued)</i>			
1.21	Goods & Services Tax (GST) or input tax credits				
1.22	Property Purchase & associated costs				
1.23	Finance, holding charges, legal fees and any cost of money provisions				
1.24	Whitegoods, kitchen equipment and other 'plug in' electrical goods				
1.25	AV Equipment, POS or networking active equipment unless noted otherwise				
1.26	Excavation in rock or additional foundations to suit poor ground conditions unless noted as provisional allowances within estimate				
1.27	Works outside site boundary, authority fees or headworks charges, infrastructure upgrade works				
1.28	Curved Roof				
1.29	Geothermal plant & Equipment				
1.30	Water Slides				
	<u>DISCLAIMERS</u>				
1.31	The contents of this estimate should only be treated as advice on quantity surveying and like matters and not architectural, building surveying or engineering advice. We recommend that Clients consult with their respective advisors before relying upon it.				
1.32	This estimate is intended for use only by the client noted. WT Partnership does not accept any liability which may result of any other person acting upon or using the information contained in this report.				
1.33	Estimates and other data advised by third parties has been included on face value and has not been independently verified.				
1.34	Quantities are approximate and are not suitable for use in tendering documentation, marketing or lease purposes.				

Estimate Criteria

0

2 Demolition Works

	<u>Existing Buildings</u>				
2.1	Main Entry/Operational Building	625	m2	275.00	171,875
2.2	Grandstand/Plant	200	m2	500.00	100,000
2.3	Sundry Smaller Buildings	115	m2	150.00	17,250



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 6 - Rev 1

Details: Glenorchy Pool Redevelopment
 Indoor Aquatic Facility with Semi Open Air
 Pool Functionality

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
2	Demolition Works				
	<u>Swimming Pools</u>				
2.4	Main 50m Swimming Pool	1	Item	300,000.00	300,000
2.5	Toddlers Pool	1	Item	25,000.00	25,000
2.6	Waterslide and landing Pool	1	Item	35,000.00	35,000
2.7	Provisional Allowance to deal with any Asbestos Removal from buildings	1	Item	150,000	150,000
2.8	Allow generally to demolish concrete concourse and other areas (assumed 125mm thick)	1	Item	175,000.00	175,000
2.9	Allowance for removal of inground services	1	Item	50,000.00	50,000
2.10	Rounding	1	Item	25,875.00	25,875
Demolition Works					1,050,000
3	Building Shell (Assumed Single Storey)				
3.1	Substructure	5,540	m2	350	1,940,000
3.2	Columns	5,540	m2	175	970,000
3.3	Upper floors (Assumed Nil)				
3.4	Staircase (Assumed Nil)				
3.5	Roof	5,540	m2	772	4,275,000
3.6	External Walls	5,540	m2	380	2,105,000
3.7	Windows	5,540	m2	118	655,000
3.8	External Doors	5,540	m2	54	300,000
3.9	Internal Walls	5,540	m2	54	300,000
3.10	Internal Screens and Borrowed Lights (See Fitout)				0
	<u>Fitout (See Accommodation Schedule)</u>				
	<u>Services (See Accommodation Schedule)</u>				
3.11	Scaffold	3	%	10,545,000	320,000
3.12	Rounding	1	Item	215,000	215,000
Building Shell (Assumed Single Storey)					11,080,000
4	Fitout as per Accommodation Schedule				
	<u>Indoor Aquatics</u>				



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 6 - Rev 1

Details: Glenorchy Pool Redevelopment
 Indoor Aquatic Facility with Semi Open Air
 Pool Functionality

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
4	Fitout as per Accommodation Schedule				<i>(Continued)</i>
4.1	Indoor Pool Hall 1	1,900	m2	3,550	6,745,000
4.2	Indoor Pool Hall 2	750	m2	4,500	3,375,000
4.3	Wellness Hall	230	m2	4,400	1,012,000
4.4	Change Village	360	m2	4,700	1,692,000
	<u>Aquatic Operations</u>				
4.5	Aquatic Duty Manager Office	15	m2	3,000	45,000
4.6	Storage - Pool Equipment	100	m2	2,300	230,000
4.7	Storage - Learn to Swim	50	m2	2,300	115,000
4.8	First Aid Room	15	m2	3,100	46,500
	<u>General/Whole Facility</u>				
4.9	Foyer & Circulation	300	m2	2,500	750,000
4.10	Reception	60	m2	4,200	252,000
4.11	Public Amenities	50	m2	4,700	235,000
4.12	Administration	60	m2	2,900	174,000
4.13	Staff Room & Kitchenette	30	m2	3,400	102,000
4.14	Creche	100	m2	3,100	310,000
4.15	Creche - Outdoor Play	60	m2	2,800	168,000
4.16	Creche Store	60	m2	2,300	138,000
4.17	Food & Beverage	100	m2	4,500	450,000
4.18	Retail/Pro-shop	20	m2	2,700	54,000
	<u>Back of House and Operations</u>				
4.19	Control Room	50	m2	2,300	115,000
4.20	Laundry	10	m2	2,500	25,000
4.21	Pool Plant	600	m2	2,500	1,500,000
4.22	Pool Heating	100	m2	2,500	250,000
4.23	Building Plant & Maintenance	500	m2	2,700	1,350,000
	<u>Additional Allowances</u>				
4.24	Building Signage	1	Item	100,000	100,000
4.25	Sundry pool hall fitments, equipment not included elsewhere	1	Item	250,000	250,000



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool
Building: Option 6 - Rev 1

Details: Glenorchy Pool Redevelopment
 Indoor Aquatic Facility with Semi Open Air
 Pool Functionality

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
4 Fitout as per Accommodation Schedule					<i>(Continued)</i>
4.26	Allowance for tiered seating for say 500 people	1	item	1,000,000	1,000,000
4.27	Entry Turnstiles	1	Item	120,000.00	120,000
4.28	Rounding	1	Item	3,500	3,500
Fitout as per Accommodation Schedule					20,607,000
10 Site Works Generally (remaining area)					
	<u>Site Preparation</u>				
10.1	Allow to generally demolish and strip overall site area for new works	12,700	m2	5	63,500
10.2	Bulk Excavation for pools (up to 2m deep)	2,100	m3	35	73,500
10.3	Surface excavation to reduce levels to slab depth - say 250mm thick	975	m3	35	34,125
10.4	Extra over to deposit excavation material off-site - assumed Contractor can take material for free (tip fees excluded)	3,075	m3	15	46,125
10.5	Excavation in Rock (Excluded)		Note		Excl
10.6	Removal of existing fill and replacement with suitable structural fill to excavations of old pools	2,000	m3	165	330,000
	<u>Surfaces</u>				
10.7	Allow for paved areas to main entry	650	m2	200	130,000
10.8	Allowance for landscaped areas - 50% of remaining area	755	m2	230	173,650
10.9	Allow for hard landscaped areas - 50% of remaining site area	755	m2	200	151,000
	<u>Edging, Walls & Built Elements</u>				
10.10	Allow generally for retaining walls/fencing around the site	1	Item	150,000	150,000
10.11	Allow for sundry built elements such as fences, tactiles, sundry items of furniture etc	1	Item	100,000	100,000
10.12	Allow for SunShade Structures	1	Item	100,000	100,000
	<u>Site Services</u>				
10.13	Stormwater Drainage	12,700	m2	45	571,500
10.14	Stormwater detention - provisional sum allowance	1	Item	200,000	200,000
10.15	Sewer Drainage	1	Item	75,000	75,000
10.16	Grease Trap	1	Item	50,000	50,000
10.17	External Water Supply	1	Item	50,000	50,000
10.18	External Fire Protection (Incoming & Ring Main)	1	Item	75,000	75,000



ESTIMATE DETAILS

Project: T23-187 Glenorchy Pool**Building:** Option 6 - Rev 1**Details:** Glenorchy Pool RedevelopmentIndoor Aquatic Facility with Semi Open Air
Pool Functionality

CODE	Description	Quantity	Unit	Rate	Estimated Cost (\$)
10 Site Works Generally (remaining area)					<i>(Continued)</i>
10.19	Allowance for Fire Tanks & Boosters	1	Item	350,000	350,000
10.20	Allowance for site wide External Electric Light & Power (infrastructure)	1	Item	100,000	100,000
10.21	Allowance for light poles to road & carpark (Included)		Note		Incl
10.22	Provisional allowance for substation	1	Item	400,000	400,000
10.23	Rounding	1	Item	1,600	1,600
Site Works Generally (remaining area)					3,225,000



GLENORCHY CITY COUNCIL POOL REDEVELOPMENT
SHORTLISTED OPTIONS
LIFECYCLE & OPERATIONAL COST REPORT

11 July 2024

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CONTACT

DETAIL	DESCRIPTION
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DOCUMENT STATUS	NAME	DATE
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E-SIGNATURE APPROVED	Chris Hawkins	11 July 2024

REVISION NO.	REVISION DATE	DRAFT.FINAL
01	14 June 2024	DRAFT
02	11 July 2024	FINAL

1 INTRODUCTION

Wolferstan Verney & Partners Pty Ltd (WT) has been instructed by MI Global Partners to prepare this Lifecycle Cost (LCC) and Operational Expenditure (Opex) Report in relation to the Glenorchy City Council Pool Redevelopment project (the Project).

WT has prepared Cost Plans for 3 (No.) shortlisted options in relation to the facility, dated July 2024.

This LCC & Opex report is based on the above Cost Plans.

All figures stated in this report exclude GST unless otherwise noted.

2 BRIEF DESCRIPTION OF WORKS

The shortlisted options for the redevelopment of the Glenorchy City Council Pool Facility comprised the following:

Option 4 - Larger Outdoor and Indoor Aquatic Facility

- Outdoor Aquatics
- Indoor Aquatics
- Aquatic Operations
- General
- Back-Of-House

Option 5 - Multi Use Facility (Outdoor Pool and Indoor Courts)

- Outdoor Aquatics
- Indoor Aquatics
- Aquatic Operations
- Multi-Sport Courts
- Health Club
- General
- Back-Of-House

Option 6 - Indoor Aquatic Facility with Semi Open-Air Pool Functionality

- Indoor Aquatics
- Aquatic Operations
- General
- Back-Of-House

3 PREMISE

Once an asset has been installed within a building there is a requirement to maintain the asset during its normal economic life and a requirement to replace the asset at the end of its normal economic life. This is especially relevant in public works projects, given the legislative requirements for essential assets to be maintained and to ensure the safety of patrons and the general public.

3.1 LIFECYCLE (LCC)

LCC should therefore be based on modelling the economic life of installed assets and the frequency on which these assets must be replaced to meet performance standards in line with the client's business objectives.

Where there is insufficient detail to complete LCC at an asset level, the application of benchmark profiles to the capital costs of the project is an accepted method of LCC calculation.

WT has acted as facilities management advisors to a range of projects, including public spaces and recreational buildings. Through our involvement with these projects, we have developed internal lifecycle benchmarks suggesting that a typical range for lifecycle expenditure over a 25-year period should be between 15% and 35% of the initial capital cost of a project.

The above benchmarking is based on 2027 Australian dollars and excludes escalation, discounting and GST.

The modelling that we have included in this report provides an item level review of the WT Cost Plans to establish items that are subject to LCC works. Our team has then applied our benchmark LCC percentage profile to these items to produce the lifecycle output.

This level of expenditure is expected to maintain the aesthetic quality of the building assets and their functional performance.

3.2 OPERATIONAL EXPENDITURE (OPEX)

Opex budgets should also be based on industry best practices and relevant benchmarks from similar facilities to ensure that adequate budgets are set for the proper upkeep and maintenance of the new facility.

WT has observed that annual Opex costs for projects vary between 1.5% and 3.5% of the initial capital cost of a project.

The above benchmarking is based on 2027 Australian dollars and excludes escalation and GST.

4 LIFECYCLE (LCC)

4.1 METHODOLOGY

Our Asset & Facilities Management team have reviewed the WT Cost Plans for each of the 3 No. options on a line by line basis to assess the items within the cost estimate for lifecycle modelling.

We have applied the indirect costs (contractors preliminaries, contingencies, ESD allowance and escalation) at an item level to ensure that the lifecycle model reflects all of the costs that were included in the Cost Plans. Furniture/Fittings & Equipment/AV are included within the LCC model. We have excluded the following client costs; Consultant Fees, Council Fees and Charges and Client Contingency.

We have then reviewed each line item within the estimate to assess whether the items are to be modelled for lifecycle. Items including demolition works, earthworks, and substructures have not been assessed for lifecycle as these are considered to be one-off costs that do not carry a cost burden throughout the life of the project.

For all line items within the estimate with a lifecycle requirement, we have applied our benchmark LCC percentage profile to produce the lifecycle output.

This methodology has produced a 25-year lifecycle profile for the Project.

4.2 LIFECYCLE ESTIMATE

The WT Cost Plans include escalation to the mid-point of construction; June 2026 represents true cost escalation to the construction complete date of mid-2027. Benchmarking is based on Real (2027) dollars and excludes escalation beyond this point.

The lifecycle estimate for the project is as follows over a 25-year horizon period.

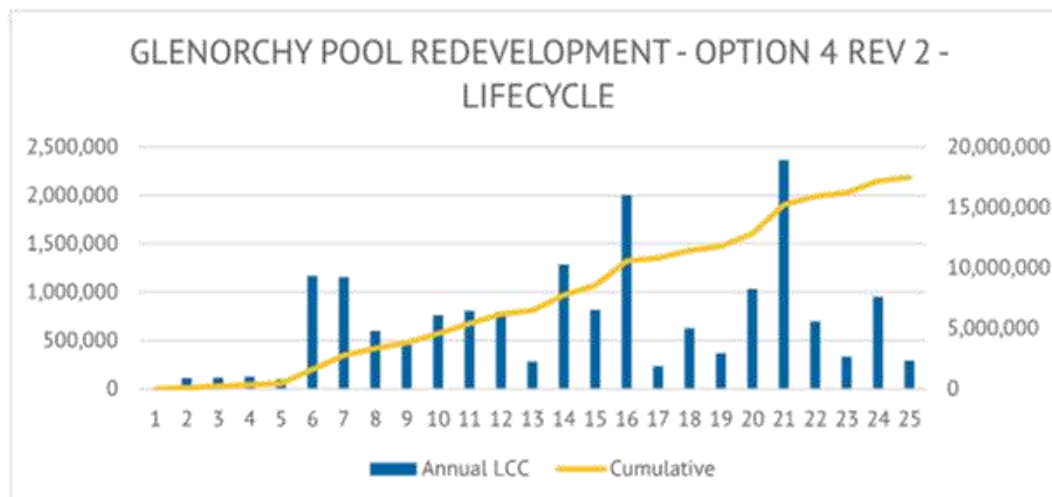
OPTION	CAPITAL ESTIMATE (\$ EXCL GST	LIFECYCLE (LCC) ESTIMATE (\$ EXCL GST	LCC ESTIMATE AS A % OF CAPITAL ESTIMATE
Option 4 – Rev 2	62,928,500	17,500,352	27.81%
Option 5	59,956,500	16,448,602	27.43%
Option 6	61,222,000	17,000,470	27.77%

The lifecycle estimates represent 27-28% of the initial project capital cost for each option and fall within our expected benchmark range of 15% to 35% of the initial project capital cost.

Please refer to Appendix A for further details.

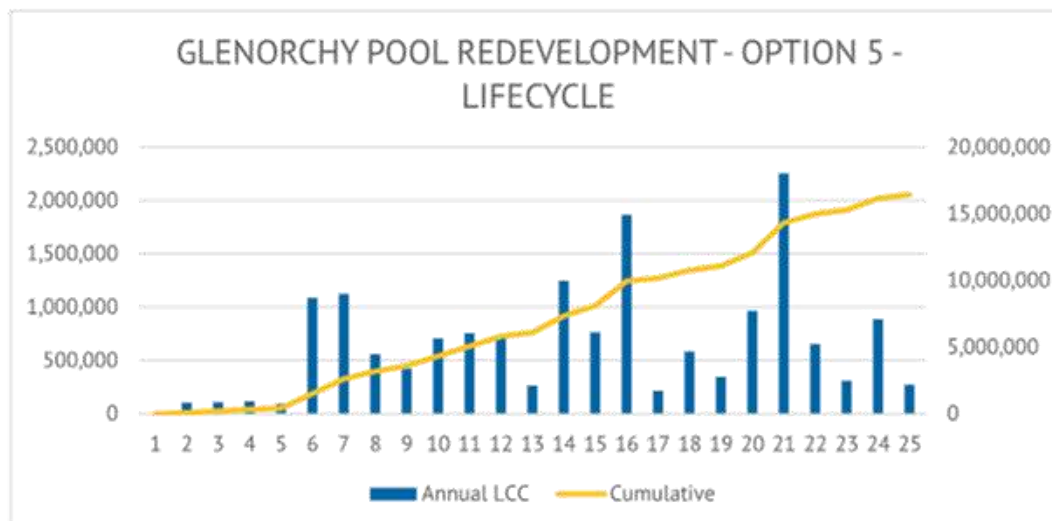
4.2.1 OPTION 4 – REV 2 LARGER OUTDOOR AND INDOOR AQUATIC FACILITY

The lifecycle estimate for Option 4 Rev 2 - Larger Outdoor and Indoor Aquatic Facility represents 27.81% of the initial project capital cost of \$62,928,500.



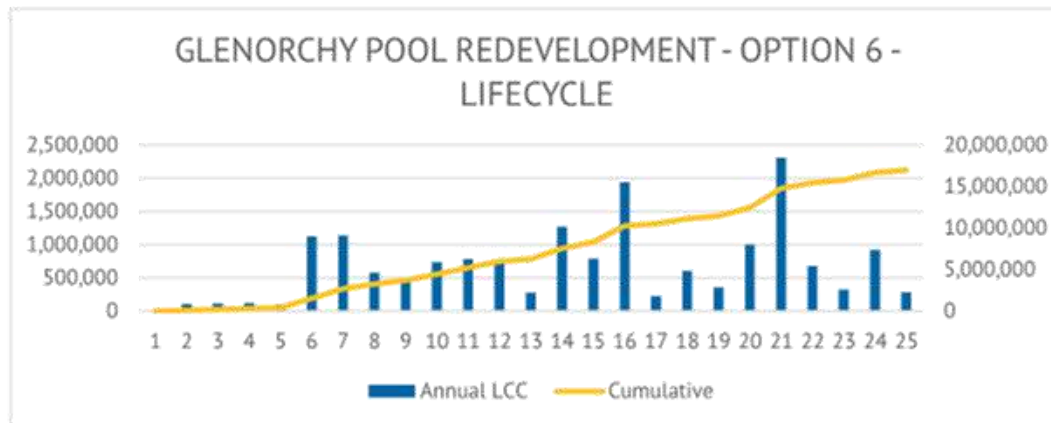
4.2.2 OPTION 5 - MULTI USE FACILITY (OUTDOOR POOL AND INDOOR COURTS)

The lifecycle estimate for Option 5 - Multi Use Facility (Outdoor Pool and Indoor Courts) represents 27.43% of the initial project capital cost of \$59,956,500.



4.2.3 OPTION 6 - INDOOR AQUATIC FACILITY WITH SEMI OPEN-AIR POOL FUNCTIONALITY

The lifecycle estimate for Option 6 - Indoor Aquatic Facility with Semi Open-Air Pool Functionality represents 27.77% of the initial project capital cost of \$61,222,000.



5 OPERATIONAL EXPENDITURE (OPEX)

Our Asset & Facilities Management team have also reviewed the swimming pool assets and the functional building areas included in the cost estimate to model operational expenditure costs for the Project.

5.1 OPEX METHODOLOGY – BUILDING AREAS

Building area benchmarking for Opex has been obtained from similar projects for which WT has provided Opex models, and it includes allowances on a metre square basis for cleaning, maintenance, utilities, pest control, and fire protection system maintenance.

We have worked through the functional areas of the Project and grouped each room/ space into categories of either Car Park, Amenity (change rooms and toilet areas), Front of House (FOH/ Office) and Back of House (BOH), soft and hard landscaping areas, and perimeter fencing. Benchmark rates per metre square/ linear metre for each Opex service have then been applied to each functional area total to produce an annual Opex budget.

Benchmarking is based on 2027 Australian dollars and excludes escalation and GST.

Opex services have been assumed to be sourced locally hence, no additional localised source cost factors have been applied.

5.2 OPEX ESTIMATE – BUILDING AREAS

The annual Opex estimate for the building areas of the project is as follows.

OPTION	CAPITAL ESTIMATE (\$ EXCL GST	OPEX ESTIMATE (\$ EXCL GST	OPEX ESTIMATE AS A % OF CAPITAL ESTIMATE
Option 4 - Rev 2	62,928,500	599,929	0.95%
Option 5	59,956,500	653,630	1.09%
Option 6	61,222,000	627,961	1.03%

The Opex estimates represent between 0.95% - 1.09% of the initial project capital cost for each option.

5.2.1 OPTION 4 – REV 2 LARGER OUTDOOR AND INDOOR AQUATIC FACILITY

The Opex estimate for the carpark, building and grounds components of the Project Option 4 - Rev 2 is summarised below:

	QUANTITY	UNIT	RATE	TOTAL
Amenity				
Cleaning	450	m2	\$ 32.27	\$ 14,521
Maintenance	450	m2	\$ 46.97	\$ 21,135
Utilities	450	m2	\$ 14.87	\$ 6,690
Pest Control	450	m2	\$ 0.80	\$ 360
Fire Protection	450	m2	\$ 4.59	\$ 2,066
FOH				
Cleaning	3,185	m2	\$ 29.58	\$ 94,212
Maintenance	3,185	m2	\$ 43.05	\$ 137,124
Utilities	3,185	m2	\$ 36.82	\$ 117,281
Pest Control	3,185	m2	\$ 0.80	\$ 2,548
Fire Protection	3,185	m2	\$ 4.59	\$ 14,624
BOH				
Cleaning	1,670	m2	\$ 26.89	\$ 44,908
Maintenance	1,670	m2	\$ 39.14	\$ 65,362
Utilities	1,670	m2	\$ 14.87	\$ 24,827
Pest Control	1,670	m2	\$ 0.80	\$ 1,336
Fire Protection	1,670	m2	\$ 4.59	\$ 7,668
Car Park				
Maintenance	5,000	m2	\$ 2.33	\$ 11,660
Utilities	5,000	m2	\$ 3.72	\$ 18,583
Pest Control	5,000	m2	\$ 0.80	\$ 4,000
Fire Protection	5,000	m2	\$ 0.46	\$ 2,296
Soft L				
Maintenance	470	m2	\$ 3.08	\$ 1,448
Hard L				
Maintenance	1,130	m2	\$ 6.05	\$ 6,837
Fence				
Maintenance	300	m	\$ 1.49	\$ 446
Total			0.95%	\$ 599,929
			25 Year	\$ 14,998,229

The above Opex estimate of **\$599,929 excluding GST** per annum represents 0.95% of the initial project capital cost of \$62,928,500 excluding GST.

5.2.2 OPTION 5 - MULTI USE FACILITY (OUTDOOR POOL AND INDOOR COURTS)

The Opex estimate for the carpark, building and grounds components of the Project Option 5 is summarised below:

	QUANTITY	UNIT	RATE	TOTAL
Amenity				
Cleaning	510	m2	\$ 32.27	\$ 16,457
Maintenance	510	m2	\$ 46.97	\$ 23,953
Utilities	510	m2	\$ 14.87	\$ 7,582
Pest Control	510	m2	\$ 0.80	\$ 408
Fire Protection	510	m2	\$ 4.59	\$ 2,342
FOH				
Cleaning	2,182	m2	\$ 29.58	\$ 64,543
Maintenance	2,182	m2	\$ 43.05	\$ 93,942
Utilities	2,182	m2	\$ 14.87	\$ 32,438
Pest Control	2,182	m2	\$ 0.80	\$ 1,746
Fire Protection	2,182	m2	\$ 4.59	\$ 10,019
FOH-SPORTS				
Cleaning	2,450	m2	\$ 19.73	\$ 48,348
Maintenance	2,450	m2	\$ 33.27	\$ 81,507
Utilities	2,450	m2	\$ 36.82	\$ 90,216
Pest Control	2,450	m2	\$ 0.80	\$ 1,960
Fire Protection	2,450	m2	\$ 4.59	\$ 11,249
BOH				
Cleaning	1,390	m2	\$ 26.89	\$ 37,378
Maintenance	1,390	m2	\$ 39.14	\$ 54,403
Utilities	1,390	m2	\$ 14.87	\$ 20,664
Pest Control	1,390	m2	\$ 0.80	\$ 1,112
Fire Protection	1,390	m2	\$ 4.59	\$ 6,382
Car Park				
Maintenance	5,000	m2	\$ 2.33	\$ 11,660
Utilities	5,000	m2	\$ 3.72	\$ 18,583
Pest Control	5,000	m2	\$ 0.80	\$ 4,000
Fire Protection	5,000	m2	\$ 0.46	\$ 2,296
Soft L				
Maintenance	525	m2	\$ 3.08	\$ 1,617
Hard L				
Maintenance	1,385	m2	\$ 6.05	\$ 8,379
Fence				
Maintenance	300	m	\$ 1.49	\$ 446
Total			1.09%	\$ 653,630
			25 Year	\$ 16,340,747

The above Opex estimate of **\$653,630 excluding GST** per annum represents 1.09% of the initial project capital cost of \$59,956,500 excluding GST.

5.2.3 OPTION 6 - INDOOR AQUATIC FACILITY WITH SEMI OPEN-AIR POOL FUNCTIONALITY

The Opex estimate for the carpark, building and grounds components of the Project Option 6 is summarised below:

	QUANTITY	UNIT	RATE	TOTAL
Amenity				
Cleaning	410	m2	\$ 32.27	\$ 13,230
Maintenance	410	m2	\$ 46.97	\$ 19,256
Utilities	410	m2	\$ 14.87	\$ 6,095
Pest Control	410	m2	\$ 0.80	\$ 328
Fire Protection	410	m2	\$ 4.59	\$ 1,882
FOH				
Cleaning	3,615	m2	\$ 29.58	\$ 106,932
Maintenance	3,615	m2	\$ 43.05	\$ 155,637
Utilities	3,615	m2	\$ 36.82	\$ 133,114
Pest Control	3,615	m2	\$ 0.80	\$ 2,892
Fire Protection	3,615	m2	\$ 4.59	\$ 16,598
BOH				
Cleaning	1,435	m2	\$ 26.89	\$ 38,588
Maintenance	1,435	m2	\$ 39.14	\$ 56,165
Utilities	1,435	m2	\$ 14.87	\$ 21,333
Pest Control	1,435	m2	\$ 0.80	\$ 1,148
Fire Protection	1,435	m2	\$ 4.59	\$ 6,589
Car Park				
Maintenance	5,000	m2	\$ 2.33	\$ 11,660
Utilities	5,000	m2	\$ 3.72	\$ 18,583
Pest Control	5,000	m2	\$ 0.80	\$ 4,000
Fire Protection	5,000	m2	\$ 0.46	\$ 2,296
Soft L				
Maintenance	755	m2	\$ 3.08	\$ 2,325
Hard L				
Maintenance	1,465	m2	\$ 6.05	\$ 8,863
Fence				
Maintenance	300	m	\$ 1.49	\$ 446
Total			1.03%	\$ 627,961
			25 Year	\$15,699,017

The above Opex estimate of **\$627,961 excluding GST** represents 1.03% of the initial project capital cost of \$61,222,000 excluding GST.

5.3 OPEX METHODOLOGY – POOL

Pool benchmarking for Opex has been obtained from similar projects for which WT has provided Opex models, and it includes allowances on a per-pool basis for maintenance (reactive and planned), chemical costs, and utilities (water/sewer and electric) costs.

Benchmark rates per pool type have been applied and modelled to produce an Opex estimate for the pool assets. Benchmarking is based on Real (2027) dollars and excludes escalation beyond this point.

Utility rates are based on high level benchmarking, and we would anticipate the engineer's guidance to be able to provide more accurate forecasting of consumption.

5.4 OPEX ESTIMATE – POOLS

The Opex estimate for the pool assets of the project is as follows.

OPTION	CAPITAL ESTIMATE (\$ EXCL GST	POOL OPEX ESTIMATE (\$ EXCL GST	POOL OPEX ESTIMATE AS A % OF CAPITAL ESTIMATE
Option 4 - Rev 2	62,928,500	837,967	1.33%
Option 5	59,956,500	337,011	0.56%
Option 6	61,222,000	643,944	1.05%

The Opex estimates represent 0.94%-1.78% of the initial project capital cost for each option.

5.4.1 OPTION 4 – REV 2

The Opex estimate for the pool assets of the Project Option 4 – Rev 2 is summarised below:

Option 4 - Rev 2	25m Lap Pool	Leisure Pool - Zero Depth	LTS 20m x 12m	Spa, Sauna, Steam Room	50m Outdoor Pool	Outdoor Splashpad or Slide	Total
Reactive Maintenance	\$ 11,000	\$ 3,300	\$ 5,500	\$ 1,600	\$ 14,267	\$ 2,200	\$ 37,867
Planned Maintenance	\$ 20,400	\$ 6,100	\$ 10,200	\$ 3,100	\$ 26,533	\$ 4,067	\$ 70,400
Chemical Costs	\$ 12,600	\$ 3,800	\$ 6,300	\$ 6,400	\$ 21,333	\$ 10,933	\$ 61,367
Water Costs	\$ 18,800	\$ 5,700	\$ 9,400	\$ 10,100	\$ 33,533	\$ 3,800	\$ 81,333
Electricity Costs	\$ 140,400	\$ 98,300	\$ 64,600	\$ 29,500	\$ 226,133	\$ 28,067	\$ 587,000
Total	\$ 203,200	\$ 117,200	\$ 96,000	\$ 50,700	\$ 321,800	\$ 49,067	\$ 837,967
25 Year							\$ 20,949,167

The above Pool Opex estimate of **\$837,967 excluding GST** per annum represents 1.33% of the initial project capital cost of \$62,928,500 excluding GST.

5.4.2 OPTION 5

The Opex estimate for the pool assets of the Project Option 5 is summarised below:

Option 5	LTS - 20m x 12m	Spa, Sauna, Steam Room	25m Outdoor Pool	Outdoor Splashpad or Slide	Total
Reactive Maintenance	\$ 5,500	\$ 1,600	\$ 9,533	\$ 1,467	\$ 18,100
Planned Maintenance	\$ 10,200	\$ 3,100	\$ 17,667	\$ 2,711	\$ 33,678
Chemical Costs	\$ 6,300	\$ 6,400	\$ 8,400	\$ 7,289	\$ 28,389
Water Costs	\$ 9,400	\$ 10,100	\$ 12,533	\$ 2,533	\$ 34,567
Electricity Costs	\$ 64,600	\$ 29,500	\$ 109,467	\$ 18,711	\$ 222,278
Total	\$ 96,000	\$ 50,700	\$ 157,600	\$ 32,711	\$ 337,011
25 Year					\$ 8,425,278

The above Pool Opex estimate of **\$337,011 excluding GST** per annum represents 0.56% of the initial project capital cost of \$59,956,500 excluding GST.

5.4.3 OPTION 6

The Opex estimate for the pool assets of the Project Option 6 is summarised below:

Option 6	50m Indoor Pool	LTS 20m x 12m	Leisure Pool - Zero Depth	Spa, Sauna, Steam Room	Total
Reactive Maintenance	\$ 16,490	\$ 5,500	\$ 3,300	\$ 1,600	\$ 26,890
Planned Maintenance	\$ 30,623	\$ 10,200	\$ 6,100	\$ 3,100	\$ 50,023
Chemical Costs	\$ 32,037	\$ 6,300	\$ 3,800	\$ 6,400	\$ 48,537
Water Costs	\$ 50,254	\$ 9,400	\$ 5,700	\$ 10,100	\$ 75,454
Electricity Costs	\$ 250,641	\$ 64,600	\$ 98,300	\$ 29,500	\$ 443,041
Total	\$ 380,044	\$ 96,000	\$ 117,200	\$ 50,700	\$ 643,944
25 Year					\$ 16,098,599

The above Pool Opex estimate of **\$643,944 excluding GST** per annum, represents 1.05% of the initial project capital cost of \$61,222,000, excluding GST.

Utility rates are based on high level benchmarking, and we would anticipate the engineer's guidance to be able to provide more accurate forecasting of consumption.

WT has taken into consideration the closure of outdoor pool facilities for 4 months during the winter when calculating the Pool Operating expenses.

5.5 OPEX – SUMMARY

The combined Opex estimates for building works and pool assets represent a combined Opex budget between 2.12% and 2.82% of each option's initial project capital cost.

OPTION	CAPITAL ESTIMATE (\$ EXCL GST	COMBINED OPEX ESTIMATE (\$ EXCL GST	COMBINED OPEX ESTIMATE AS A % OF CAPITAL ESTIMATE
Option 4 - Rev 2	62,928,500	1,437,896	2.28%
Option 5	59,956,500	990,641	1.65%
Option 6	61,222,000	1,271,905	2.08%

The estimates are within an acceptable range of our benchmark range of 1.5% to 3.5% per annum.

5.6 OPEX – INCLUSIONS

The OPEX estimate is inclusive of the following expenses, to be incurred by the building owner:

- HVAC contract services
- Cleaning
- Maintenance of physical utility assets
- Fire protection equipment
- Pest Control
- General maintenance
- Utilities Consumption Operating expenses

5.7 OPEX – EXCLUSIONS

The OPEX estimate excludes the following:

- Client Direct Costs
- Relocation Costs
- Out of hours working and working out of sequence
- Artwork & Sculptures
- Taxes, charges and fees such as council rates and audit fees.
- Building Management & Administration staff (if required)
- Events Managements
- Security (Physical Patrols)

- IT Systems and Associated software
- Business vehicles
- Offsite document storage
- Business insurances
- Asset replacement works to building and services (included in WT's lifecycle estimate – refer to Section 4)
- Furniture, Fixtures and Equipment including window furnishings and street furniture
- Whitegoods, kitchen equipment and other 'plug in' electrical goods
- AV Equipment, POS or networking active equipment
- Outside catering
- Statutory Outgoings
- All other business-related operating expenses
- Goods & Services Tax (GST)



APPENDIX A

LIFECYCLE BUDGET ESTIMATE - SUMMARY

[illegible]

[illegible]



Glenorchy Pool		Option 5		Multi Use Facility (Outdoor Pool & Indoor Courts)	
Code		Description		Year	
10.1		1	Year	1	Year
10.2		2	Year	2	Year
10.3		3	Year	3	Year
10.4		4	Year	4	Year
10.5		5	Year	5	Year
10.6		6	Year	6	Year
10.7		7	Year	7	Year
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10.16		16	Year	16	Year
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10.18		18	Year	18	Year
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12.71		271	Year	271	Year
12.72		272	Year	272	Year
12.73		273	Year	273	Year
12.74		274	Year	274	Year
12.75		275	Year	275	Year
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12.78		278	Year	278	Year
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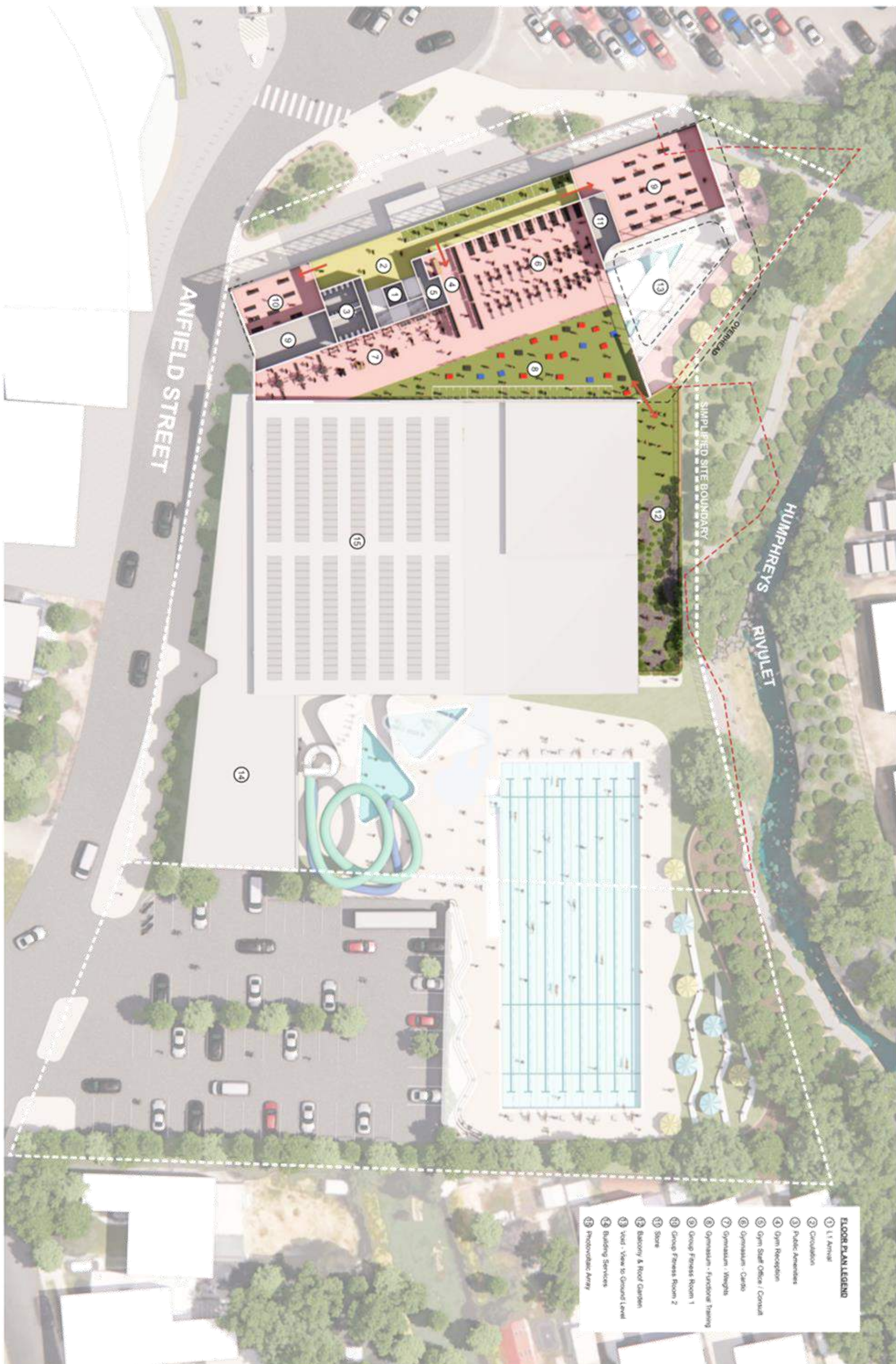
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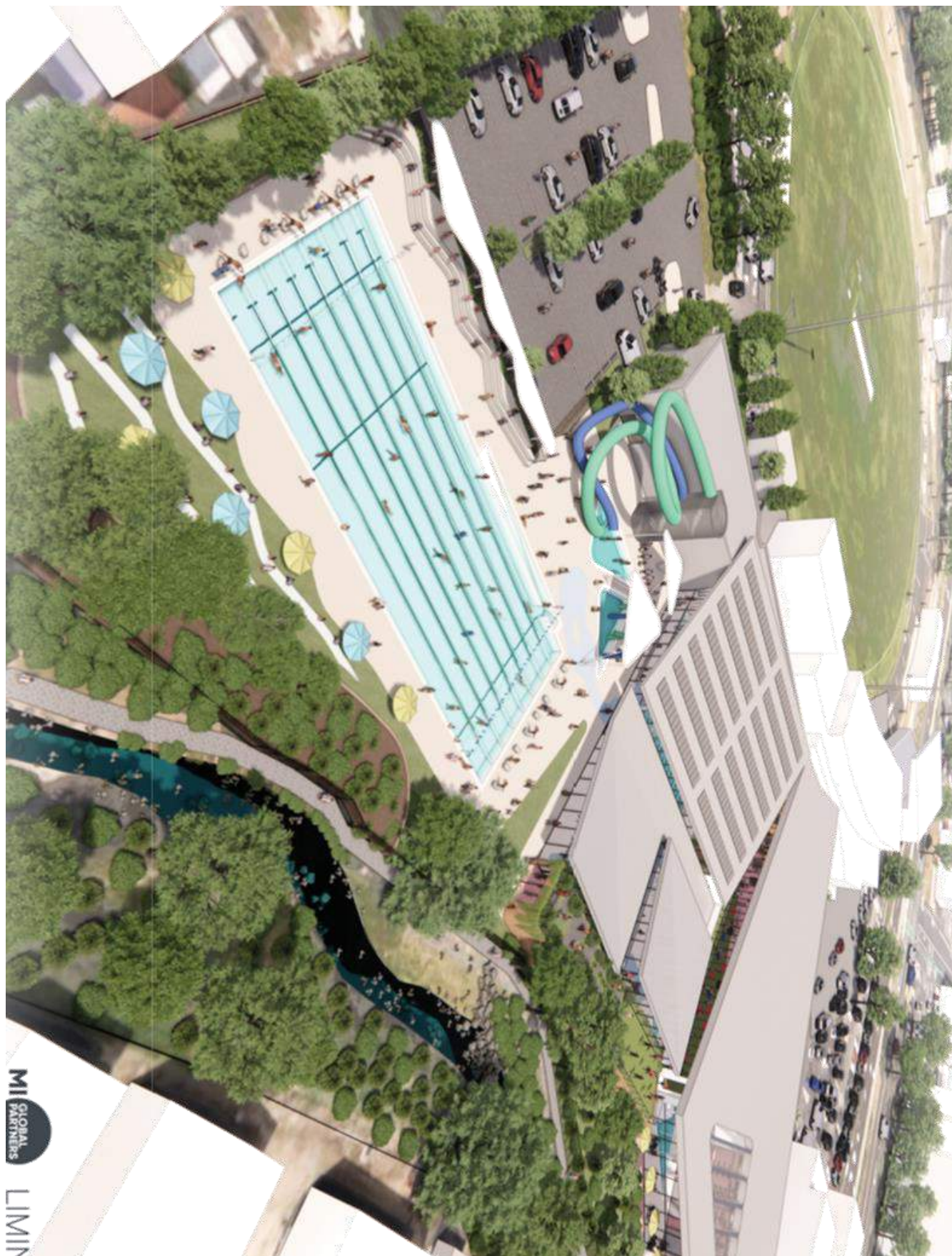


LIMINAL
ARCHITECTURE

carabiner



- FLOOR PLAN LEGEND**
- 1 L Arrive
 - 2 Circulation
 - 3 Public Amenities
 - 4 Gym Reception
 - 5 Gym Staff Office / Consult
 - 6 Gymnasium - Cardio
 - 7 Gymnasium - Weights
 - 8 Gymnasium - Functional Training
 - 9 Group Fitness Room 1
 - 10 Group Fitness Room 2
 - 11 Store
 - 12 Balcony & Roof Garden
 - 13 View - View to Ground Level
 - 14 Building Services
 - 15 Photovoltaic Array









Customer Service Report 2023/24

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Introduction

Council, like all local government authorities, provides a range of services and functions to its local community. Key to the delivery of those services is how Council serves its community.

Council is committed to providing its 50,000+ residents with outstanding service across all areas of Council's operations. To achieve this, Council must understand the needs and expectations of our community and deliver in line with this commitment. Through the development of the Customer Service Strategy 2020-25, surveys, Customer Satisfaction (CSAT) Score, requesting feedback, complaints and community engagement, Council has sought to identify what excellent customer service looks like in Glenorchy, and how to provide it.

This report covers a number of these areas, providing insight and reflection on how well Glenorchy City Council is providing its community the level of customer service that we are aiming for. This is now the fourth consecutive year that the Customer Service Report has been produced.

Customer Satisfaction (CSAT) Score

Council is committed to providing our customers with outstanding service. To be able to listen to our customers, their needs and expectations, we needed to make it possible for them to leave feedback on their interactions with us. Together with the comments, we needed to evaluate our performance against a score, deciding on a target to aim for. We identified the Customer Service Satisfaction (CSAT) Score as the ideal mechanism to calculate this, and overall how satisfied our customers are with our service.

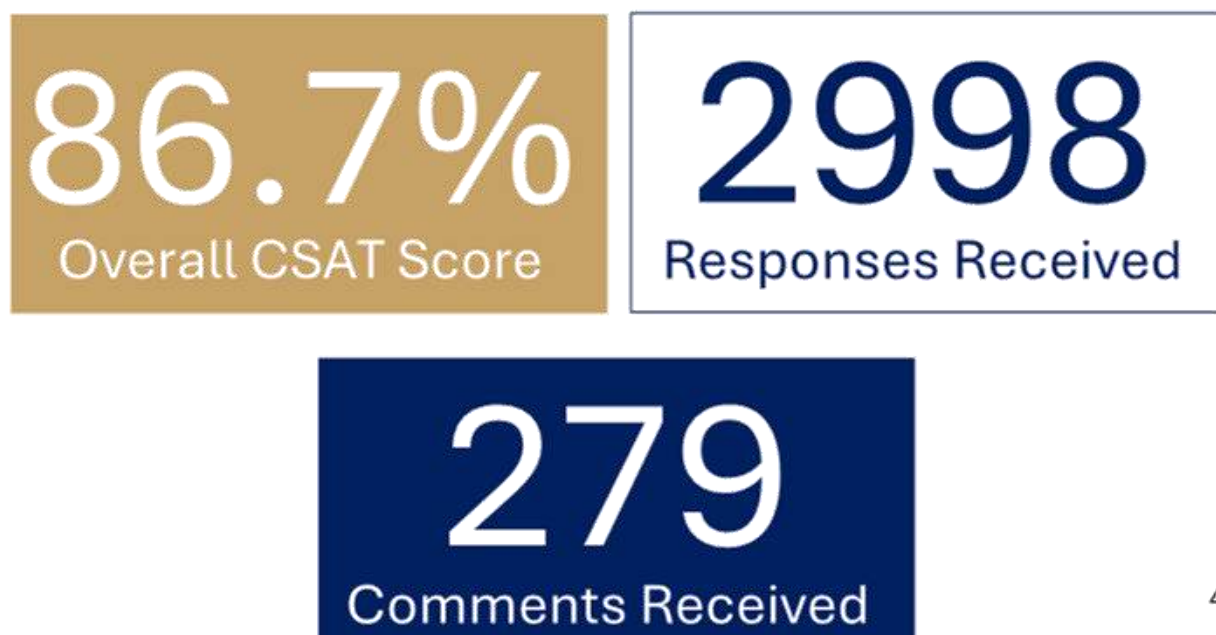
The CSAT Score is calculated by identifying the percentage of 'satisfied' customers from the total number of customers completing the survey. For Glenorchy City Council, the customer is offered a 4 option scale of satisfaction depending on how the survey is taken. For example, if asked 'how did we do today?' the scale may be 1-4, with 1 being extremely poor and 4 being excellent. The customers that responded with 3s and 4s would be calculated as a percentage. If the scale is 'poor', 'just ok', 'good' or 'excellent', then the 'good' and 'excellent' responses would be calculated as a percentage.

Bearing in mind the responsibility of Local Government and its requirements when completing its functions, the industry standard for an organisation such as Glenorchy City Council is a target CSAT Score of 75%.

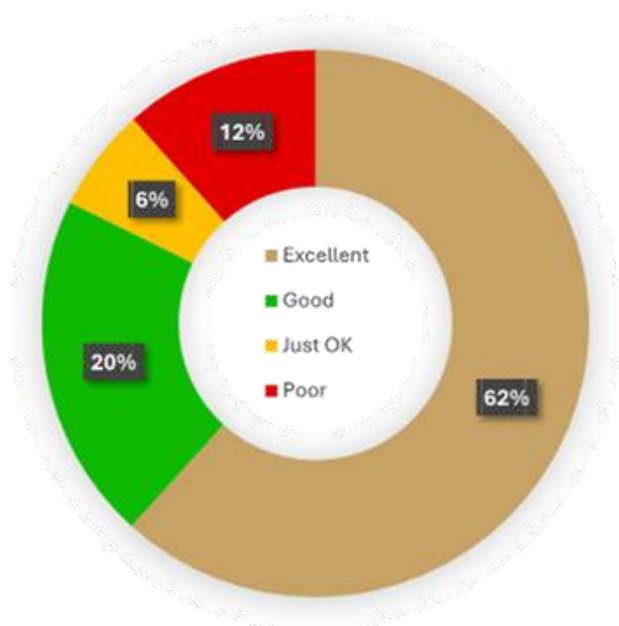
Currently, Council provides the option for customers to leave a score via tablets in the Chambers' foyer and at the Moonah Arts Centre, after phone calls to the Customer Service Centre using an automated service, as an auto-response to emails sent through to the corporate email address (gccmail@gcc.tas.gov.au) and via various Council Officers' email signatures when they respond to enquiries. Currently, the teams that have the CSAT survey on their individual signatures are Customer Service, Public Compliance (Parking and Animals), Building, Planning, Plumbing, Environmental Health and Development Admin.

Customers are also able to leave a comment when completing the survey via one of the tablets, the auto-response to corporate email, or the Customer Service Officers' email signature.

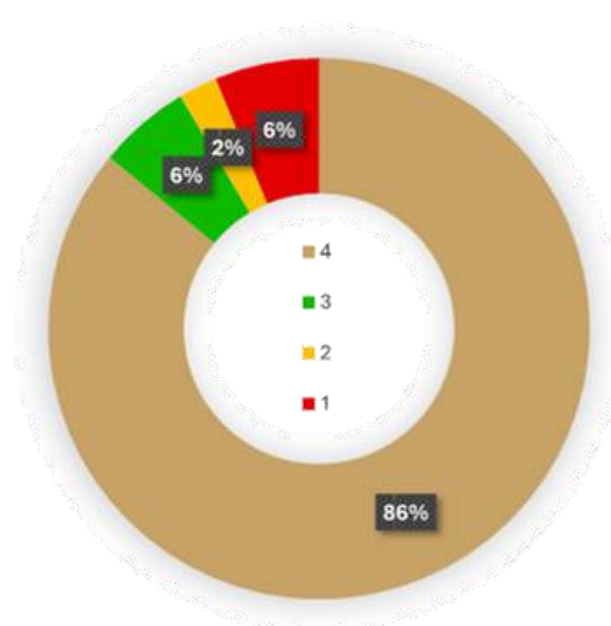
Scores left by customers are anonymous. The response system also allows the comments received to be left anonymously too, if preferred.



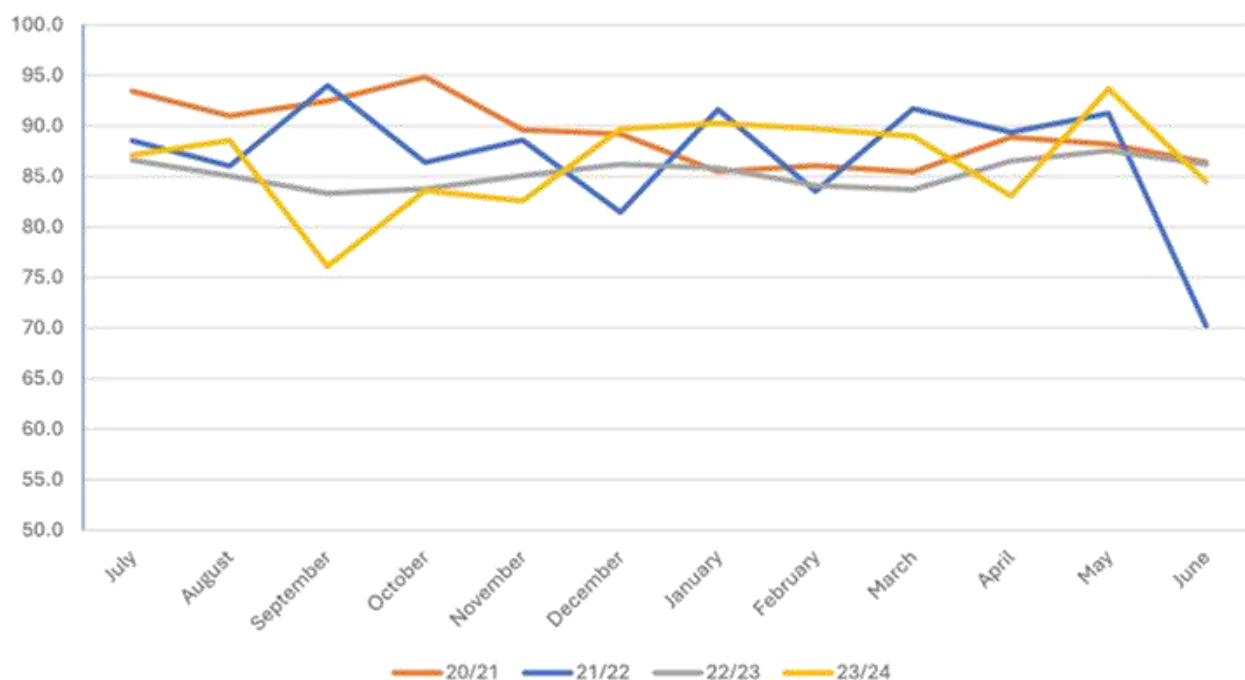
Responses from Tablets and Email Signatures



Responses from Post Phone Call Survey



CSAT Score by Month



Scores across the last four years have been consistently high, other than the previously reported dip during June 2022. This is most likely due to the fact that we were experiencing a very difficult period of COVID-related low staffing levels across Council, but most significantly in the Customer Service Centre. During this period, staffing levels were so low that we were forced to close Council Chambers to continue to be able to serve customers in the call centre. As you can see in the

previous chart, this had improved by July 2022, and remained fairly constant throughout the year, even through the notoriously busy periods of rates and dog registration due dates, buoyed by the fact we were able to resource adequately.

There was a slight drop in the score for the month of September this year, largely due to the much smaller number of responses received in that month, during the transition to a new phone system. Whilst moving over to the new phone system, and therefore for most of September, we were unable to offer the post-call CSAT Survey, which had an effect on the total score. Usually, we receive anywhere between 100 to 170 responses via the post-call survey, dependent on the month, however for the month of September we received only 9.

Through the CSAT Score responses, we also received 279 comments from customers. These are largely positive, however there were many that prompted process and procedural changes within Council. Every red light is also investigated, and responded to if they were not left anonymously. A full list of these comments and the survey response they are linked to can be found in **Appendix A**.

Council-wide Highlights

Again, it has been a very busy year for Council staff, investigating and responding to customers' enquiries, processing applications and maintaining assets. Customer Service is not solely the responsibility of the Customer Service Team, it is a responsibility of every staff member at Council. Every staff member, regardless of department, has a role to play in the provision of services to our community whether they directly interact with the customer or not. Gathering statistics from across the organisation shows how well we are serving our community as a whole, rather than relying solely on call centre statistics that don't show the whole story. Below are some highlights gathered from across the organisation. These will be grown from year to year as more are identified and/or recorded through system improvements.

49,797

Customers served via phone
and front counter

82%
Service Level

The 'Service Level' is the percentage of customers that are answered within 60 seconds when calling Council's call centre. Council's commitment is 80%, which was delivered.

40 SECONDS

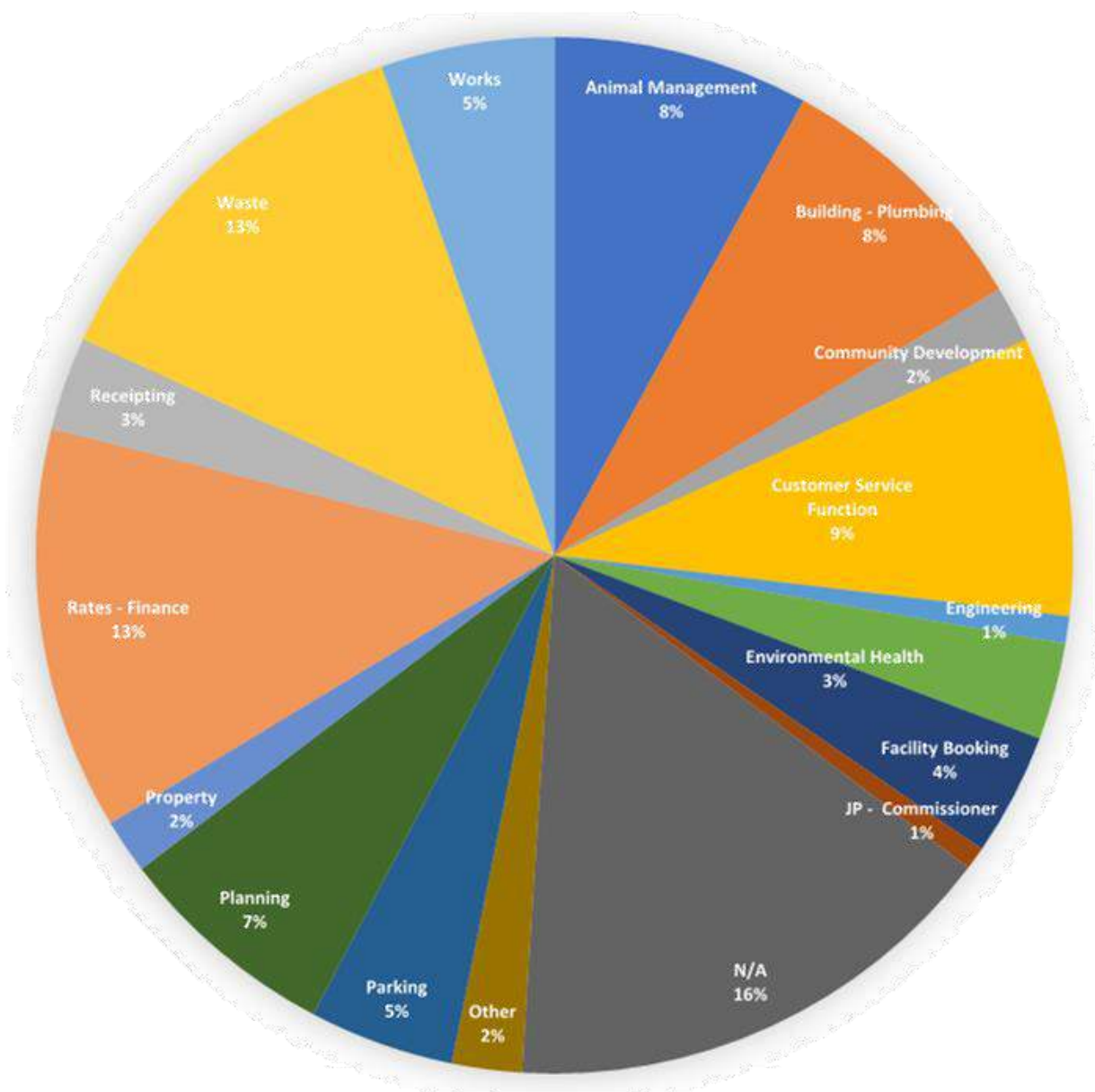
Average call centre wait time

3 MINS 56 SECONDS

Average call centre service time

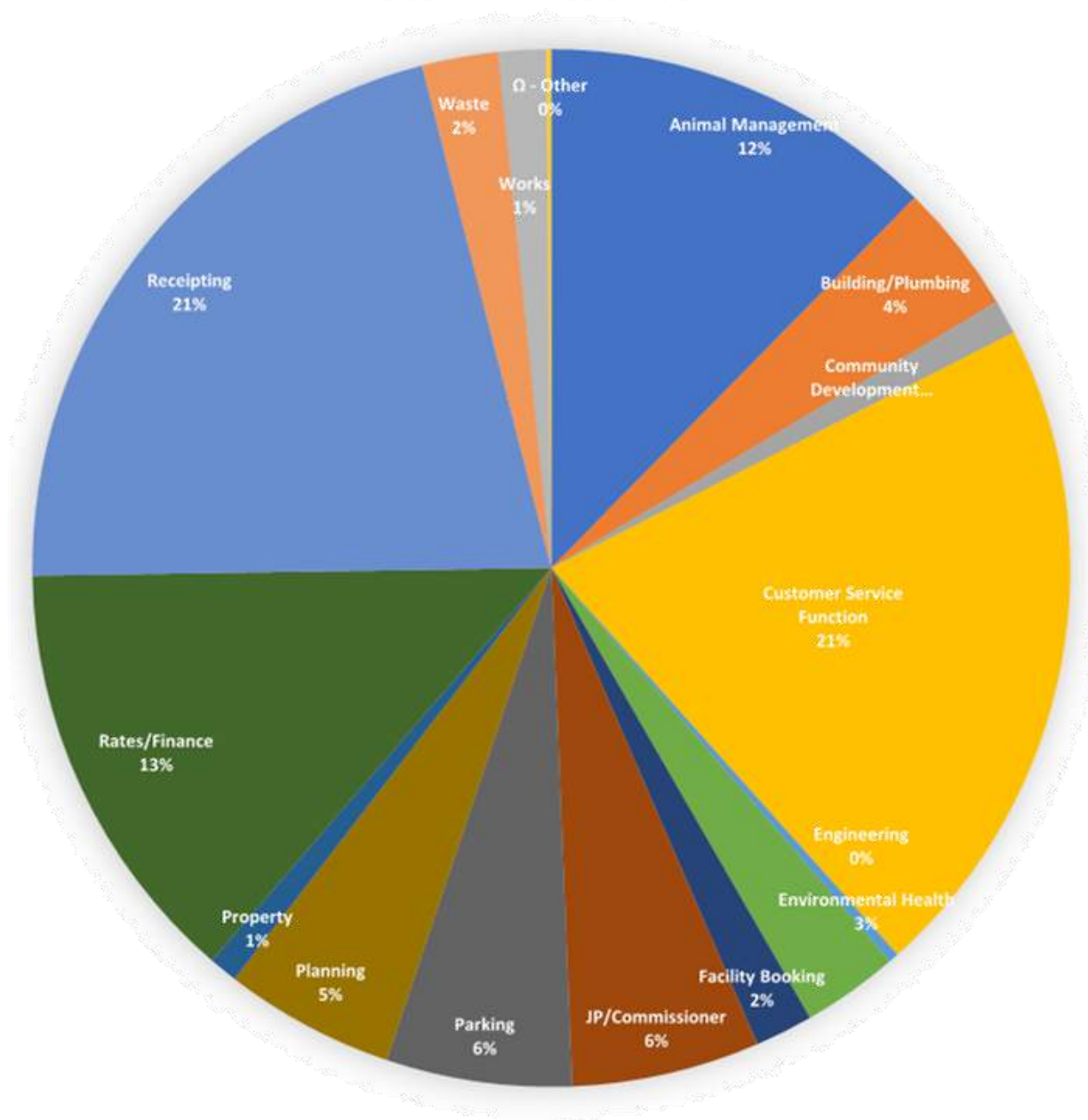
The 'Service Level' across the twelve months stayed pretty consistent, from 86% last year, and still above Council's commitment in the Customer Service Charter. We have seen a slight increase in average call centre wait time and average call centre service time too, which is a result of the number of new Customer Service Officers (CSOs) we have recruited in the last 12 months. This year, we have recruited and trained a huge 12 new CSOs, up considerably from 2 in the previous year. Despite this, the Customer Service team have been able to still deliver the Customer Service Charter commitments, whilst providing a high level of service to the community.

Types of enquiries received in the call centre



Customer Service Officers receive calls about all sorts of Council's functions. This shows the breadth of enquiries we receive, with Planning, Rates, Building/Plumbing, Animals and Waste the most frequent. "Other Customer Service Function" is essentially anything that doesn't fit into the other categories, and are largely around providing the customer information on a subject. These are sometimes not Council related, but the Officers will assist in any way they can.

Types of enquiries received at the front counter



Customer Service Officers also deal with all sorts of enquiries regarding Council's functions at the front counter. This paints a similar picture to the call centre, with Planning, Rates, Building/Plumbing, Animals also the most frequent, but also includes a large portion of receipting enquiries.

12,788

Total Customer Service
Requests Created

Customer Service Requests are created when an action is required by Council following a customer enquiry. This might be a pothole repair, a call back, a stray dog or other Council functions.

23,110

Articles of correspondence received

Council receives a lot of emails, letters, and website submissions. During the 2023/24 financial year, Council received, registered and distributed 23,110 articles of incoming correspondence to the relevant departments to respond to.

1.4 days

Average time to respond to
incoming correspondence

98.5%

Incoming correspondence responded
to within Council's commitment

As per Council's Customer Service Charter, we commit to providing a response to all incoming correspondence within 15 working days. This has been the case for 98.5% of the correspondence received last year, with an average time to respond of just under 1 and a half days.

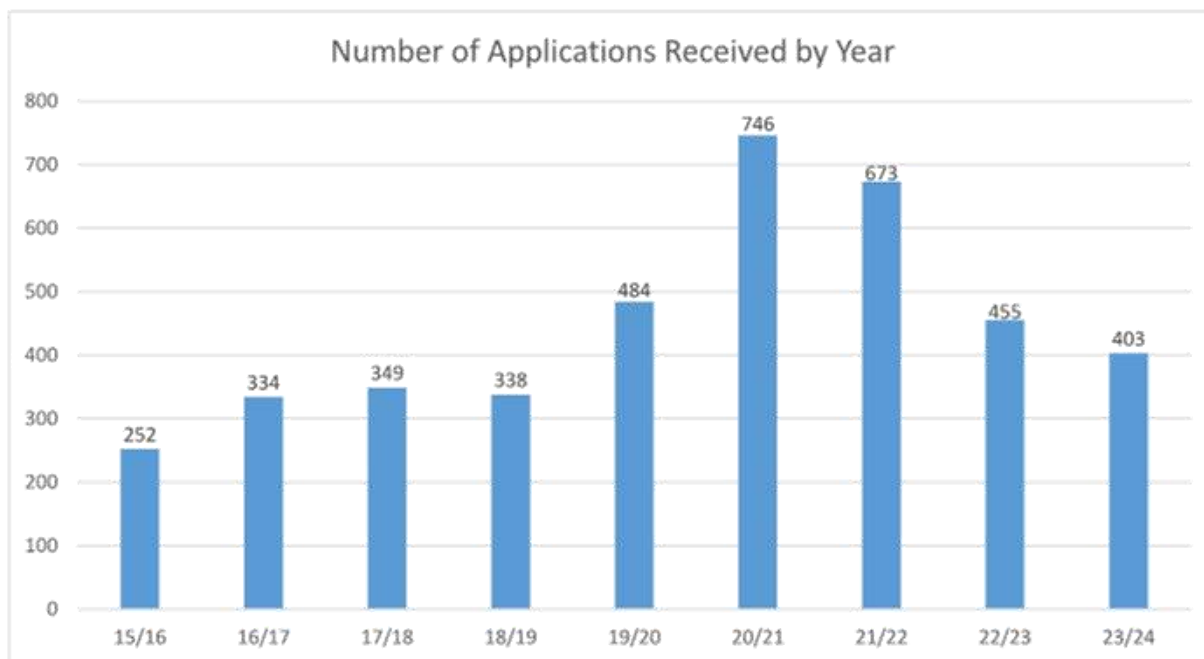
3,991

Number of call back
requests received

Council received 3,991 call back requests. These are requests created when a customer calls to speak to a staff member, but they are unavailable. A call back request is then submitted to the staff member to call the customer back. Council's commitment in the Charter is to return these calls by the end of the next business day. 52% of call back requests were completed within this timeframe, and 62% within three days. This is an area we can improve upon, however we are somewhat restricted by our core system in both completing the requests and reporting on them, so the statistics are not reliable.

403

Number of Development
Applications Received



Council's Development Department have been busy again, processing 403 applications this year. This year sees a slight dip in applications, but still a considerable amount to process. 98% of applications were processed within the statutory timeframes.

610

Food premises inspections

Council regularly inspects food premises in the Glenorchy area to ensure businesses are serving food safely and in line with the *Food Act 2003*.

292

Environmental Health nuisances
investigated

2,688

Works requests created

Works requests are created when a customer brings to our attention an issue with our assets. A works request is created for our staff to head out and complete the work, such as fill potholes, remove fallen trees, clear dumped rubbish, community hall maintenance etc. On average, these requests were completed within 11.4 workdays. About 45% of these related to roads.

Although unpopular with those who receive them, issuing parking infringements is essential to keep the community safe, and to ensure the intended turnover of vehicles to assist local businesses. Council Officers cover as much ground as possible, concentrating on the Moonah and Glenorchy CBDs, schools and car parks.

6,033

Parking infringements issued

7,193

Dogs registered

355

Roaming dog notifications

240

Barking dog requests

Glenorchy has one of the highest number of dogs per capita in the State, requiring constant resourcing to ensure the community is complying to the *Dog Control Act 2000* and Council's Animal By-Law. Council investigated 240 barking dog requests from the community, with a number of them needing sound recording equipment set up to monitor noise levels and frequency of the nuisance.

Customer Complaints

The *Local Government Act 1993 (the Act)* requires that the General Manager provides an annual report on customer complaints to Council. Specifically, section 339F(5) of the Act provides:

“The general manager is to provide the council with a report at least once a year of the number and nature of complaints received”

It is important to note that the ‘complaints’ documented in this report refers to formal complaints that have been made and subsequently investigated. It does not report on every item of negative feedback that Council receives falling below that threshold. This is impractical to track and would not provide an accurate measure of overall satisfaction with services. Initially, when a customer contacts Council, a ‘service request’ is lodged to report an issue with part of Council’s infrastructure or services provided (for example, a pothole, damage to playground equipment or a missed kerbside bin collection).

Under Council’s Customer Service Charter (**Charter**), a ‘complaint’ is recorded when a ‘service request’ has been made but has not been actioned or where there is dissatisfaction with the outcome of the request.

For Council to monitor its performance against the Charter and meet its service level requirements, Council has established, and maintains, a complaints register. The information in this report is extracted from the register.

From 1 July 2023 to 30 June 2024, there were 47 items identified as ‘complaints’ recorded on the register. Council’s service level commitment for complaints is for them to be actioned or acknowledged within 10 working days.

A summary is provided in the tables below. It should be noted that changes to Council’s organisational structure mean that direct comparisons between Directorates from previous years is difficult. Complaints have therefore been reported against the team in which the relevant function sits too, to allow for a more informative report, while also allowing for more accurate reporting for future comparisons if functions within the Directorates change.

23/24 Performance

Total Complaints against Council	Response sent within Service Level
40	37

Summary & Comparison

	2023/24	2022/23	2021/22
Total Registered	40	47	15
Response sent within Service Level (10 working days)	37	46	14
Service Level %	93%	98%	93%

By Source	2023/24	2022/23	2021/22
Phone	1	2	0
Written/Email	25	11	13
In Person	0	0	0
Internet	14	34	2
By Directorate			
Strategy & Development	N/A	N/A	4
Community & Customer Services	N/A	N/A	3
Infrastructure & Works	17	28	6
Community & Corporate Services	21	19	1
Executive Support	2	0	N/A
By Area			
Planning	6	0	2
Building & Plumbing	0	5	0
Environmental Health	1	2	2
Parking/Compliance	10	4	3
Animal Management	6	8	0
Asset, Engineering & Design	1	10	3
Works Centre	5	7	3
Property	0	1	2
Waste	4	3	0
Rates	1	3	0
Customer Service	2	3	0
Communication/Events	2	0	0
Legal	1	0	0
Complaints escalated to Ombudsman	1	6	1

The previous data indicates there has been an increase in complaints received over the last two years, and inconsistent with the year before that. However, this is due to the administrative changes that have been made when determining what constitutes a complaint, and where we receive them from. A review of Council's Customer Service Charter, with its clearer definition of a complaint, along with additional training for Council Officers has resulted in this becoming more consistent over the last two years. Teams that are not listed did not receive any complaints in any of the last three years.

There has been a slight decrease this financial year for the number of complaints received, however it is still quite consistent with the previous year. Although still quite high, there has unfortunately been a dip in the service level, which we will look to address this year.

Unreasonable Customer Conduct

Glenorchy City Council is committed to our community and to giving customers outstanding service in accordance with Council's Customer Service Charter. However, at times, Council's obligation to provide services or outcomes may be inconsistent with customers' requests or expectations. This may result in unpleasant dealings or interactions.

In 2018, Council adopted the *Dealing with Unreasonable Customer Conduct Policy*, to provide guidance to staff on how to deal with unreasonable conduct by customers, and set out the actions that Council will take in response to unreasonable customer conduct. This policy was reviewed and readopted in 2022.

As per the policy, unreasonable customer conduct is identified as any behaviour by a current or former customer which, because of its nature or frequency, adversely impacts the health or safety of Council's staff, other service users and customers or the customer himself/herself, or the ability of Council to equitably utilise its resources to provide services to the community.

Unreasonable customer conduct includes the following, as defined in the policy:

- unreasonable demands
- unreasonable persistence
- unreasonable arguments
- unreasonable lack of cooperation, and
- unreasonable behaviour.

Council maintains a register which documents each time the policy is applied. Each entry into the relevant database outlines the nature of the restrictions imposed, their duration and any other relevant information.

As per the *Dealing with Unreasonable Customer Conduct Policy*, Council has committed to report annually on the occasions that actions were taken under the policy.

During the **2023/24** financial year, Council acted under this policy on **five** occasions. On three of these occasions, access to the Jackson Street Waste Management Centre was restricted, and the other two, access to the Council Chambers building was restricted.

Customer Service Strategy Update

In September 2020, Council approved the Customer Service Strategy 2020-25. Based on the feedback received throughout the project, the Strategy outlines the four pillars of customer service that our community value. From these four pillars, 48 actions were identified to be completed throughout the five-year life of the Strategy. The report that went to Council to approve the Strategy also committed to an annual update report on the progress of these actions.

In **Appendix B**, you will find the snapshot report of the Customer Service Strategy 2020-25's progress. Overall progress is as follows:

- Overall, progress is at 80% of the Strategy's action plan.
- 33 actions (69%) are complete.,
- 12 actions (25%) are in progress.
- 3 actions (6%) are yet to commence.

One action (3.3.2 - Implement improvements to the Customer Service Centre) is unlikely to be completed by the end of the Strategy as Council voted to cease stage one of the City Scape project.

Overall, progress is tracking very well, with over half of the actions already complete. Many of the actions are also directly linked to the Core Systems Review Project (Project Hudson), and will progress as the project progresses.

Appendix A – CSAT comments

Response	Response Date	Comment
Gold Star	4 Jul 2023 11:48	Capable and friendly professionals
Gold Star	4 Jul 2023 16:34	Chelsea B was very responsive and assisted me in raising my concerns.
Gold Star	5 Jul 2023 08:59	quick reply
Red Light	6 Jul 2023 09:21	Communication is very poor at council. The only way that I get any information on the concern is to call or visit. The concern is still ongoing.
Gold Star	7 Jul 2023 12:41	Was very friendly and helpful
Gold Star	7 Jul 2023 16:58	Prompt response, great service
Gold Star	10 Jul 2023 14:19	Great response and quickly resolved.
Gold Star	10 Jul 2023 14:54	Very pleasant and helpful conversation. One very satisfied customer, thank you
Yellow Light	10 Jul 2023 22:57	Still waiting for reply and automatic answer to everything is too annoying.
Gold Star	11 Jul 2023 10:18	Very professional
Gold Star	11 Jul 2023 14:09	Great staff lovely service amazing feeling when u come in and overall 10000 out of 10
Green Light	11 Jul 2023 14:10	Blipping
Red Light	12 Jul 2023 11:28	Several emails sent requesting the registration of regulated water systems be provided for our site in Glenorchy, however to no avail. The council is quick when seeking the documentation they require and payment, however the service is not reciprocated.
Gold Star	13 Jul 2023 14:05	the lady at reception was fantastic a good asset, thank you
Green Light	14 Jul 2023 12:53	Very good
Green Light	14 Jul 2023 19:59	James #### is a great inspector. He thorough and fair. And goes out of his way to help contractors.
Green Light	15 Jul 2023 15:17	prompt reply to email. Thanks
Gold Star	17 Jul 2023 15:19	Thank you for your prompt reply, and friendly service desk workers.
Gold Star	17 Jul 2023 18:24	Very responsive exceptional service
Gold Star	19 Jul 2023 12:51	Very fast response and personalised email
Gold Star	21 Jul 2023 12:07	My request was actioned so promptly, very much appreciated!
Yellow Light	23 Jul 2023 19:37	I was booked and working.. unfair..this Ute has been put number ####, Lutana nearly 3 weeks

Red Light	24 Jul 2023 14:32	Glenorchy City Council failed to notify any of the people opposed to the application PLN-#### when and where the planning meeting was to be held for this decision. This is counter to the claims made by GCC that they would inform everyone who made a submission regarding this application. The date in the letter is from the 18th July, the email with attached letter arrived on the 24th of July, 6 DAYS after the decision was made, giving people opposed to the proposed extension of operating hours at 127 Derwent Park Rd, not the full 14 days to appeal the decision with the Tasmanian Civil and Administrative tribunal. This is a disgrace and an deliberate attempt to impede and deny any opposition to the proposed use/development: Extension of operating hours for the waste depot PLN-####. The complete lack of consultation by GCC with the affected resident of Lutana is abysmal, undemocratic and unrepresentative. GCC has consistently broken its word that it would inform and notify residents about the time and place of the Planning meeting regarding this decision. The decision breaches the Environmental Protection Policy in EMPCA Act 1994 regarding impacts on residents from developments. These issues are on top of GCC's continual failures and abysmal management of the Glenorchy municipality. Fourteen years of failure to monitor, audit and regulate the continual breaches by Cleenaway and Veolia for Noise outside of operating hours, fetid odour emissions during operations and the continual littering of Lutana from both Cleenaway and Veolia. The decision by GCC to approve this application is full knowledge of the physical and psychological harms, the DAMAGE TO HUMAN HEALTH, that have already been inflicted and will be intensified, upon the residents of Lutana; along with the MASSIVE losses in property values and amenity of the affected Lutana residents. Unhappy does not begin to describe this situation and the conflicted GCC decisions.
Green Light	25 Jul 2023 16:59	Thank you for the swift, and kind, response. It is really appreciated!
Gold Star	26 Jul 2023 09:00	Thank you for looking promptly into my request I really appreciate it Penny
Gold Star	26 Jul 2023 15:01	Great customer service!!
Gold Star	27 Jul 2023 12:10	Very helpfull
Red Light	27 Jul 2023 23:22	I know I was delayed, because of unexpected medical treatment issues. Aldo no any online topup option ,This is the reason I was delayed 15/20 minutes.but I was requested to void but got unsuccessful It's OK,I don't have any other options but ,I dont think any more humanity left with this council.
Red Light	28 Jul 2023 15:52	You #### are scums
Gold Star	28 Jul 2023 17:55	Very happy with Tania ####, she has been very helpful with my enquiry & got it all sorted for me.
Green Light	3 Aug 2023 09:51	Very Polite
Gold Star	4 Aug 2023 13:03	Addcdfd
Green Light	4 Aug 2023 13:03	Dytisy Huggihv ☺☺ Go HCGuys've,svydhvjdhcmrnbjyjnjjymkkmjmhj ☺
Yellow Light	4 Aug 2023 13:05	Ffgfgfvsjbrspp,Mjjj&
Yellow Light	4 Aug 2023 13:05	Gyj5
Gold Star	4 Aug 2023 14:27	I was given very specific and excellent answers to an ongoing problemi have been having.
Gold Star	7 Aug 2023 12:44	Pleasure doing business with you,
Gold Star	8 Aug 2023 19:44	Thank you - the GCC graffiti policy and handling is above and beyond expectations!
Gold Star	10 Aug 2023 10:31	Top effort!
Gold Star	11 Aug 2023 13:35	Very helpful👍

Gold Star	23 Aug 2023 15:05	Very friendly and helpful ladies at the customer service desk.
Gold Star	23 Aug 2023 18:43	Prompt and efficient, thank you kindly
Green Light	28 Aug 2023 18:13	My case was given immediate attention. The staff was helpful enough to attach the forms in his email. This saves me time to search for them online.
Gold Star	29 Aug 2023 20:38	Great follow up and advise thanks again
Yellow Light	29 Aug 2023 21:47	did not receive an as detailed and helpful response as I was hoping for. Had to look elsewhere for answers
Gold Star	30 Aug 2023 14:49	Prompt and easy answers to my question.
Green Light	30 Aug 2023 15:00	Very efficient
Gold Star	31 Aug 2023 10:08	Payment of parking ticket trainee was very helpful and friendly
Gold Star	31 Aug 2023 16:57	Gemma addressed/resolved a difficult issue and came up with a workable solution. Really well done!
Gold Star	5 Sep 2023 13:41	Lovely customer service and very efficient, thank you.
Gold Star	5 Sep 2023 18:32	Nice beer
Gold Star	5 Sep 2023 18:48	I had Lots of fun
Yellow Light	8 Sep 2023 15:25	Disappointed in the timeframe from when I first reported the alleged complaint and finding it not resolved as of today. It's slightly embarrassing to relay no action at this stage to ratepayers.
Red Light	11 Sep 2023 20:33	The council are not a quick response any related planning permit. I am seek of council as I am local member. the council staff are always says we are busy or understaffs.
Gold Star	13 Sep 2023 14:06	Thankyou GCC who were able to action our request on same day :)
Gold Star	18 Sep 2023 11:23	The document generation is cool, good use of staff time to do it this way
Gold Star	18 Sep 2023 12:17	Staff very friendly and a pleasure to deal with. Discussed issues in an intelligent and professional manner.
Gold Star	20 Sep 2023 17:14	Lyndal answered my email very quickly - much appreciated.
Gold Star	2 Oct 2023 13:32	Excellent service from Shelby.
Gold Star	4 Oct 2023 18:02	The IT team is second to none all my dealings with them since I started at Glenorchy Council have been dealt with in a very timely manner
Green Light	5 Oct 2023 16:38	Thankyou much appreciated
Gold Star	6 Oct 2023 14:27	The best
Gold Star	9 Oct 2023 11:21	JP
Gold Star	10 Oct 2023 16:07	Rob is awesome - patient, friendly, helpful!!!
Gold Star	10 Oct 2023 16:08	Anne Marie was friendly and helpful with explaining fees.,
Gold Star	16 Oct 2023 14:06	Robbie was so helpful and understanding to my needs top marks to him.
Green Light	17 Oct 2023 15:43	Training
Green Light	19 Oct 2023 18:03	👍👍
Yellow Light	20 Oct 2023 13:16	Apologies, pressed this in error.
Gold Star	20 Oct 2023 15:44	You were the best Damien ,thank
Gold Star	20 Oct 2023 19:45	Personal kind service.
Gold Star	23 Oct 2023 13:09	Thank you

Green Light	23 Oct 2023 13:48	Quick Response
Green Light	24 Oct 2023 11:33	Good response time
Gold Star	25 Oct 2023 15:09	Cannot thank you enough for your quick response. Regards Kay ####
Gold Star	26 Oct 2023 00:36	Chelsea #### was super nice about having our bins re-collected :)
Gold Star	1 Nov 2023 21:41	It's really good to hear positive response. They really helped me by withdrawing my parking ticket because it was my first time. They gave me an opportunity which is really nice of them. I am so happy and will be careful for next time. Thank a lot. Much appreciated
Gold Star	2 Nov 2023 14:01	Very professional, polite service and helpful
Red Light	3 Nov 2023 16:43	General manager request for to view conflict of interest register, was handed a/c hps site assess process docs and left, my request to see general manager was ignored until I handed written request to counter staff. Then General Manager sent his Executive Assistance down. I was told he was missing in action. Poor service
Gold Star	3 Nov 2023 16:55	Good service from Reception
Gold Star	8 Nov 2023 09:36	Great service with a smile
Green Light	8 Nov 2023 18:30	Dear Melissa Thank you for sending received payment to ####
Gold Star	10 Nov 2023 10:34	Daniel was able to assist me straight away with my inquiry which allowed me to complete my task and assist my customer, who in turn is a ratepayer. Please pass my thanks to Daniel and GCC General Manager and the Councillors.
Red Light	11 Nov 2023 18:28	Bad art
Green Light	14 Nov 2023 11:56	Thank you in advance
Gold Star	14 Nov 2023 17:22	Good
Green Light	15 Nov 2023 08:00	Appreciate your time and help with this matter thank you, Garry ####
Red Light	15 Nov 2023 20:23	Extremely rude abrupt call from #### Unbelievably condensing in the phone today Asked 3 times for his manager to call me and he refused - saying you speaking to approximate manager
Green Light	16 Nov 2023 17:50	Exceptional artwork
Gold Star	16 Nov 2023 18:47	Thank you
Gold Star	16 Nov 2023 18:47	Grouse
Yellow Light	21 Nov 2023 10:28	Staff could have made phone call to GCC but sent me in
Green Light	22 Nov 2023 10:14	Timely response to email
Green Light	22 Nov 2023 15:52	Interesting 🧐 art
Red Light	27 Nov 2023 08:28	Way too many delay in the building approval process
Gold Star	27 Nov 2023 10:01	Thank you for your decision Mr ####. I understand the importance of access to these parking spaces for challenged persons. On that note I would also like to commend Mr D. #### for his diligence and response in up keeping the sanctity of these important parking spaces. Once again thank you all. Regards Daini

Red Light	27 Nov 2023 10:34	Long delays and unclear messaging are causing frustration. Originally approved plan PLN-#### is now being rejected and new requirements being added by council making it more difficult and expensive to move forward with the strata title approval
Red Light	1 Dec 2023 09:57	Claremont
Gold Star	2 Dec 2023 17:57	Very good =)
Green Light	4 Dec 2023 19:06	Good staff
Gold Star	5 Dec 2023 18:30	Thank you for following up on my concerns about the FOGO bin with rubbish in it. I really appreciate the solution that was made.
Gold Star	7 Dec 2023 11:12	Planning staff re #### Negara Crescent super helpful. Many thanks
Gold Star	9 Dec 2023 10:05	Just a quick thank you to GCC for its quick response to my email. I wrote to ask if you could possibly swing by again to fix the bin, after I forgot to set it out the night before, and within an hour of my email, they returned and replaced the damaged wheel. Thank you to all parties concerned. I appreciate the speed at which you responded. I wish you all a joyous holiday season. Thanks for making Glenorchy a wonderful community to reside. Cheers, Theodore ####
Gold Star	11 Dec 2023 12:51	Always a prompt response!
Green Light	11 Dec 2023 13:47	Jp
Red Light	12 Dec 2023 15:24	Absolutely a rip off, thank you for kicking me in the guts over parking close to the store as I have a disability pass... Jamie ####
Gold Star	13 Dec 2023 11:54	Rang this morning and my query was resolved in just a few hours. Excellent service from all concerned.
Gold Star	18 Dec 2023 19:52	You hear many complaints about the unresponsive attitude of local government. I for one have experienced the fact that this local government listens to the people. I greatly appreciate the response to my request.
Gold Star	19 Dec 2023 17:12	very prompt response Grace, thankyou
Gold Star	20 Dec 2023 15:25	Great service
Yellow Light	20 Dec 2023 16:14	On hold for nearly 10 mins
Gold Star	20 Dec 2023 21:55	No
Yellow Light	21 Dec 2023 15:54	I am deeply distressed due to the request for extension of time for advertising a simple Carport to which my neighbour's on the left side are not concerned about may delay my Carport being built for several months if its not approved by the 5th February 2024. My builder will proceed with other jobs. I need this Carport for Security and to lower my premiums as well. Lynnette ####
Gold Star	21 Dec 2023 18:27	I have been contacted by Uvika #### and so relieved with the excellent service given on her behalf looking further into my requests and resolving the problem. Uvika contacted me immediately to give me the good news that no advertising was required for my simple carport that requires no permit. I am so relieved and thanks to her I will be able to have the carport built on time. Thankyou again and Merry Safe CHRISTMAS lynne #### .
Red Light	30 Dec 2023 09:20	There has been NO response. And bins are still on the street to be emptied 😞
Red Light	2 Jan 2024 10:15	hi team, my inquiry has gone unanswered for two month. If you are unable to assist just a response to let me know this would be greatly appreciated.
Gold Star	4 Jan 2024 20:56	Thanks ...much appreciated 😊
Red Light	7 Jan 2024 15:56	Poor communication
Gold Star	8 Jan 2024 11:49	Thankyou
Gold Star	11 Jan 2024 12:12	Excellent friendly service 😊😊 Thank you very much.

Green Light	15 Jan 2024 14:32	Promise to help my elderly husband do the right thing in future. Your consideration most appreciated. We have handed in the our of date hanger. Thanx again
Gold Star	15 Jan 2024 14:34	 
Gold Star	15 Jan 2024 21:00	Fast and efficient service from GCC customer service
Gold Star	19 Jan 2024 22:23	Adrian was wonderful, considerate and responded quickly.
Red Light	22 Jan 2024 07:13	No reply back.
Green Light	23 Jan 2024 14:40	I really appreciate your kindness in regard to my query and I thank you very much.
Gold Star	24 Jan 2024 15:45	Thank-you
Green Light	25 Jan 2024 14:48	I meant to hit the star actually, as response time and courtesy by Jade was fabulous!
Red Light	29 Jan 2024 09:26	I would like to find out on "What " basis The Glenorchy Planning Authority has decided to grant a permit. ? Would I be able to obtain a Copy with a detail reasons please. Obviously none of the Points highlighted in the objections hasn't been read, understood or / and taken in to consideration.
Gold Star	29 Jan 2024 15:23	I'm impressed that there is a GCC truck with staff attending to the issue at this very moment. Thank you.
Green Light	29 Jan 2024 17:11	Grace ##### was terrific in responding to my request quickly and progressing it to be investigated by the appropriate team. It was great to know, my concerns were being explored.
Gold Star	30 Jan 2024 12:36	Excellent service
Gold Star	30 Jan 2024 14:10	Excellent friendly service
Gold Star	31 Jan 2024 12:51	I know the community that uses this park on a regular appreciated the prompt action by GCC. Thank you to all staff involved.
Gold Star	31 Jan 2024 12:55	Completed in previous comments.
Gold Star	31 Jan 2024 15:57	Paul ##### is brilliant
Gold Star	1 Feb 2024 10:42	Very quick service. A great outcome, from my point of view. Thank you, again. Ross
Gold Star	5 Feb 2024 10:18	great service and resolution.
Gold Star	5 Feb 2024 17:11	Reception really improved. Transport engineer Emily..excellent lady
Yellow Light	6 Feb 2024 08:40	Await your reply.
Gold Star	6 Feb 2024 15:04	Uvika and all the ladies I spoke with were very helpful and supportive. Thank you.Cynthy
Gold Star	8 Feb 2024 11:24	Thank you so much. Your decision is very much appreciated.
Gold Star	8 Feb 2024 17:04	Appreciative of the understanding given to my request and impressed by the very quick response. Many thanks Aaron..
Gold Star	13 Feb 2024 11:12	Very helpful and quick to respond my queries!
Gold Star	14 Feb 2024 11:24	Thank you for your help and quick response :)
Gold Star	15 Feb 2024 10:04	wonderful
Gold Star	16 Feb 2024 16:35	thankyou for your speedy response but the gentleman put a yellow lid on a red lid bin
Red Light	19 Feb 2024 12:14	Should be allowed to have a saying in front of your own house. There was a car accident because of it. We even nearly hit cars trying to get out that was parked there
Gold Star	19 Feb 2024 14:36	Great
Red Light	20 Feb 2024 15:54	F u

Gold Star	21 Feb 2024 16:51	prompt efficient service
Gold Star	22 Feb 2024 11:04	Exceptionally good
Gold Star	22 Feb 2024 17:20	Completely quickly.
Gold Star	26 Feb 2024 16:26	Great turn around thank you :-)
Yellow Light	27 Feb 2024 15:33	Only one staff member working and service extremely slow. Served two people at once to save time and this extended my very simple task to a lengthy task due to waiting for the staff member to finish with other client
Gold Star	28 Feb 2024 12:18	Proactive solutions
Red Light	28 Feb 2024 18:04	The response from council has not addressed our immediate concerns. Please explain why?
Green Light	29 Feb 2024 16:19	Thanks for the information!.
Gold Star	29 Feb 2024 16:31	Prompt response and action... as always!
Gold Star	1 Mar 2024 09:40	Wonderful
Green Light	2 Mar 2024 09:30	Thank you
Green Light	3 Mar 2024 01:50	Thanks for the fast response in removing the damaged sign post. I was worried someone would hurt themselves but now I can rest easy.All the best. Thanks again
Gold Star	5 Mar 2024 07:23	great helpful service thankyou
Gold Star	5 Mar 2024 13:11	timely and effective response
Gold Star	6 Mar 2024 14:42	Belinda #### is very fast and efficient - Very happy with service.
Red Light	8 Mar 2024 08:59	Website states justice of peace Mon to Fri but turned up and only available on Mondays grrrrr came out of my way. Please update your website
Gold Star	12 Mar 2024 13:41	thanks Antonietta
Gold Star	13 Mar 2024 12:55	Quick and easy for service
Gold Star	14 Mar 2024 13:48	Good,
Gold Star	14 Mar 2024 17:03	Thank you for all you do for the art community. ❤️🎨👏
Gold Star	14 Mar 2024 18:04	It was the best night ever
Gold Star	14 Mar 2024 18:05	It was AMAZING 😊 and a special thanks to Mona arts centre and my mother
Gold Star	15 Mar 2024 08:53	Alway helpful
Yellow Light	15 Mar 2024 17:14	A
Gold Star	15 Mar 2024 17:14	Nice service 😊😊😊
Green Light	15 Mar 2024 18:24	It is cool 😊😊😊👍❤️
Gold Star	19 Mar 2024 08:37	Uvika was really helpful, friendly and down to earth :)
Red Light	19 Mar 2024 10:08	Listen to the public, consult with the public
Gold Star	19 Mar 2024 11:56	I had excellent considerate service from Lilly & her colleague, as it was somewhat an emotional issue dealing with preparing rates to be paid, following my father passing away.
Red Light	21 Mar 2024 16:30	The continual failures of GCC astound me. Failure to keep records of complaints. Failure to enforce legislation against corporations GCC has contracts with.
Red Light	22 Mar 2024 15:47	The people in #### are incompetent. If I wanted to deal with offshore workers that didn't understand anything about their jobs I would move overseas.
Gold Star	22 Mar 2024 15:59	Very Professional evetime
Gold Star	23 Mar 2024 17:37	Dirty diapers

Green Light	23 Mar 2024 17:38	The first time you have a chance at the top is
Gold Star	23 Mar 2024 17:43	Wow
Gold Star	23 Mar 2024 17:43	Beautiful
Gold Star	26 Mar 2024 13:33	Even though it turned out I had made an embarrassing error and didn't actually need the service I was still very happy with the response and professionalism of gcc staff.
Gold Star	28 Mar 2024 15:16	Exceptional customer service today and very understanding about the circumstances of my request as a consumer host a cultural events. Kind regards Nathan ##### Pakana First Nations
Red Light	29 Mar 2024 20:40	I am feeling very disappointed with how long a time it is taking for me to receive a response in regards to the fine relating to the registration of my dog considering the council wants to impose added extra costs on my late registration fee I would expect a much more timely response to my asking this infringement be waived given my living circumstances and that I already struggle by on the pension barely making ends meet to put food on my plate and keep a roof over my head I don't need fines and double dog registration fee costs. Your really not about the community as much as your about the money.
Red Light	1 Apr 2024 20:00	Didn't receive reply from department concerned whether my email was past on.
Red Light	1 Apr 2024 22:05	Really unhappy with the service I got from Glenorchy City Council regarding a parking infringement. I provided all the proof I had to exceed the limit, yet they wouldn't budge. My intention was genuine - just using the shops! Felt the signage was unclear, and the whole process seemed more about revenue than helping the community. I still believe I shouldn't have to pay. I wasn't abusing the parking and my reasons were honest.
Gold Star	5 Apr 2024 07:26	Big thank you to Uvika, Marketa and everyone at GCC in helping us with our application :) - Thank you for your help
Red Light	6 Apr 2024 17:37	No
Gold Star	6 Apr 2024 17:37	Yes
Gold Star	6 Apr 2024 17:50	You are so good
Yellow Light	6 Apr 2024 17:55	Not bad he'd better art
Red Light	6 Apr 2024 17:55	This place is so ##### bad
Red Light	6 Apr 2024 19:46	This is so #####
Green Light	6 Apr 2024 19:47	I love the free food 🍔
Gold Star	6 Apr 2024 19:47	So u guys are the best hall I have ever been in, bro u r the best, thank you for everything! 🍔🍔🍔🍔
Red Light	6 Apr 2024 19:49	#####
Red Light	6 Apr 2024 19:49	#####
Red Light	6 Apr 2024 19:50	#####
Red Light	6 Apr 2024 19:51	#####
Green Light	6 Apr 2024 20:44	K
Red Light	9 Apr 2024 15:57	Have reported him many many times you know who it is and where he lives and the breed #####
Gold Star	10 Apr 2024 14:07	Very prompt response to my email.
Green Light	10 Apr 2024 14:42	They are already on to it i notes yellow markings on the footpath outside my house :)

Gold Star	13 Apr 2024 10:27	I rang after hours number and had great help. My daughter had tripped over a large piece of concrete which had (we discovered) been left from a telstra job. It was on the corner of Pierce St and Charles St. Dave? went out and removed it. It probably saved another person from a bad fall like my daughter had sustained. Thank you. Now to complain to Telstra which is another whole ballgame! cheers and well done. Rose #####
Gold Star	15 Apr 2024 12:33	Lovely lady at the front desk @ 12.30pm
Gold Star	15 Apr 2024 13:09	Excellent communication
Red Light	15 Apr 2024 13:17	Apalling- you address a bill at least three times to someone called Mary in Lutana for non payment of rates and then you make me legally liable- now you will try and charge me interest which I will not pay
Gold Star	16 Apr 2024 10:50	Excellent friendly service for certification of documents
Gold Star	18 Apr 2024 13:57	Keep up the good service
Gold Star	18 Apr 2024 14:41	Cool
Gold Star	18 Apr 2024 14:42	I like the people here
Gold Star	18 Apr 2024 14:46	Cool place nice for cute
Gold Star	19 Apr 2024 16:57	Helpful and polite staff member
Gold Star	20 Apr 2024 17:52	Love the council support of the arts and multicultural community
Gold Star	22 Apr 2024 12:48	Thank you for your time
Green Light	22 Apr 2024 15:47	Thank you for your compassion
Gold Star	23 Apr 2024 14:12	Very response to my request - thanks!
Gold Star	27 Apr 2024 20:46	Wow, Ryan #####!
Gold Star	29 Apr 2024 15:12	Friendly and quick
Gold Star	2 May 2024 06:55	Thank you to GCC and Belinda and all involved in our application. Has been fantastic working with you and thank you so much for your help :)
Gold Star	2 May 2024 12:22	Request for information handled in a very timely manner and Jon in particular, very helpful. Thank you
Gold Star	2 May 2024 16:29	My dad works here and he's really cool ♡
Gold Star	2 May 2024 16:31	I ♡ Carc
Gold Star	4 May 2024 17:55	This place is amazing
Gold Star	7 May 2024 11:59	Customer service was great.
Yellow Light	10 May 2024 14:00	Good
Gold Star	10 May 2024 18:26	Thank you so much. It is very much appreciated. Any saving when on a pension is a bonus. Thanks again.
Red Light	12 May 2024 22:06	No reply at all - reasonable concerns outlined in the email and effort put into writing it
Gold Star	13 May 2024 16:30	Antonietta was very prompt and effecient. Hopefully the potholes will be repaired as promptly as her customer service.
Gold Star	13 May 2024 18:56	Excellent service as always!
Gold Star	14 May 2024 14:15	Exceptional help withhold permit thank you cds
Gold Star	16 May 2024 22:01	Alicia ##### is always professional, friendly and always a pleasure to deal with.
Gold Star	17 May 2024 15:46	excellent response time

[illegible]

Appendix B – Customer Service Strategy Progress Snapshot

Actions	Comments	Status	% Completion
1. We are open, transparent and responsive to our community			
1.1 - Close the loop with our customers			
1.1.1 - Develop and implement a new procedure for closing the loop with customers, including acknowledgement of request and completion of action	Currently closing the loop with all enquiries apart from Works requests. More work to be done once a direction is known with core technology.	In Progress	50
1.1.2 - Investigate technologies to automate closing the loop with customers	Currently unavailable within our technology. Function identified as a requirement during scoping of core system review project. Awaiting outcome of project to implement.	In Progress	50
1.1.3 - Develop and implement a Council-wide Correspondence Management Framework	Complaints Management Policy adopted by Council in November 2023.	Complete	100
1.2 - Increase community engagement			
1.2.1 - Publish a Council-wide calendar of upcoming community engagement activities	Works continuing on corporate-wide calendar, with only the process of use to be finalised.	In Progress	80
1.2.2 - For all community engagement activities, develop a plan in consultation with Customer Service Department, clearly outlining objectives, audiences and methods and publish to intranet	Plan between Customer Service and Community Engagement developed. The two teams meet monthly to discuss current and upcoming engagements.	Complete	100
1.2.3 - Roll out Council's new online engagement tool for community engagement	New online engagement tool went live November 2020.	Complete	100
1.3 - Extend knowledge management system Council wide			
1.3.1 - Implement a new centrally-managed knowledge management system across Council	Livepro (internally named GLENDIA) went live 12/10/22. The rest of the Council is using Sharepoint for a knowledgebase, and the Records Team are using Confluence.	Complete	100

1.3.2 - Provide training to content owners across services	Sharepoint training complete for key staff. Livepro training complete for CS staff.	Complete	100
1.3.3 - Develop processes to ensure content is regularly updated	Sharepoint content to be updated by key staff in departments. Livepro to be updated through internal process within Customer Service team, as part as BAU functions.	Complete	100
1.4 - Increase communication across channels			
1.4.1 - Regularly communicate with the community using a range of formats in line with the Communications Strategy, including newsletters, public information sessions, website and radio	Continue to refine reporting mechanism - Annual Review of Comms Strategy	Complete	100
1.4.2 - Align social media usage with Social Media Strategy and Communications Strategy	Social Media aligns with Comms Strategy. Continually develop.	Complete	100
1.4.3 - Publish regular updates on Council's activities, such as implementation of Council's Annual Plan, Capital Works Program, Future Glenorchy and Economic Recovery Plan	Published through quarterly and annual reports, available on website, updates via social media.	Complete	100
1.4.4 - Publish a page on the website that lists services of Council and links to further information	Completed with the new website project. Went live October 2020.	Complete	100
2. We make it simple and seamless for our customers			
2.1 - Improve self-serve options			
2.1.1 - Identify processes that can be offered as part of online self-service	Processes identified as part of the core systems review and ICT tender process for new systems.	Complete	100
2.1.2 - Explore technology to enable self-serve. This includes consideration of the broader PlanBuild capabilities (a portal for the electronic lodgement and processing of planning, building and plumbing applications) planned for public release by the State Government	Self serve customer portal to be rolled out as part of Council's new core system project.	In Progress	75

2.1.3 - Implement self-serve options Council-wide, including lodging requests online	A lot of requests etc. can be completed online, but is not true self-serve. The customer portal will allow for this, which is part of Project Hudson. Awaiting go-live date.	In Progress	60
2.2 - Modernise payment options			
2.2.1 - Review current payment methods across our services and explore the degree to which they meet customer expectations	Available payment methods identified. GCC currently provides the option of a wide array of options. Other than more contemporary, risky options, Council offers all available.	Complete	100
2.2.2 - Design a future payments framework and roadmap to streamline payments processes	Other than more contemporary, risky options, Council offers all available. No future planning required, other than investigating new options as they become available.	Complete	100
2.2.3 - Consider technology requirements and implement modernised payment options where possible	GCC currently provides the option of a wide array of options. Other than more contemporary, risky options, Council offers all currently available. Technology currently delivers options.	Complete	100
2.3 - Improve forms			
2.3.1 - Implement Council's Style Guide, to be released 1 July 2020, to ensure consistent branding, tone, style and use of Easy English on forms and digital content	Style guide implemented. New website adheres to the guide, as do all corporate templates, letterheads, business cards, new uniforms etc. Most frequently used forms redesigned with style guide.	Complete	100
2.3.2 - Provide staff with training and implement a review process for all new forms and digital content	Annual review in place for all forms. Comms to review new forms. Digital content authorised by Comms.	Complete	100

2.3.3 - Update existing forms in line with the Style Guide, ensuring an interpretation service reference is also available on forms where appropriate	Forms improved where possible over the last few years. Communications Team has taken ownership of this project, with all forms to be reviewed and updated.	In Progress	80
2.4 - Improve usability of website			
2.4.1 - Redevelop website as planned to improve information architecture and usability, adhering to the Web Content Accessibility Guidelines 2.1 (WCAG 2.1), with the aim of improved customer service	Website designed, developed and created. Website went live October 2020.	Complete	100
2.4.2 - Review and develop website content in alignment with the Communications Strategy so that it is clear, concise and consistent	Content reviewed and updated as part of the new website development. Website went live in October 2020.	Complete	100
2.4.3 - For ongoing website management, assign content owners who are trained and accountable for updating information regarding their departments	Comms team assessed possible frameworks for website management and have decided on a hybrid method of Comms completing the bulk of the website updates, with specific functions being updated by selected staff in selected departments. Content owners assigned and trained and process is in action.	Complete	100
3. We understand our customers and personalise our customer service			
3.1 - Personalise our Customer Service			
3.1.1 - Allow customers to choose how they communicate with Council and how they are updated on their request	Awaiting implementation of Project Hudson. Currently customers are able to choose to a certain extent, but further work needs to be done on closing the loop automatically, something that isn't available with current system.	Not Commenced	0
3.1.2 - Improve accessibility of communications by providing information in different languages (where appropriate) and continuing to promote interpreter services	Working with website provider to incorporate translator into website. Possible cost that may need a POE.	In Progress	85

3.1.3 - Target new residents with a tailored information pack that focuses on informing new residents of Council's activities and services	Initial discussions have been held regarding the logistics of developing a welcome pack, and what would trigger one to be sent.	In Progress	20
3.2 - Seek regular, service-specific feedback from customers			
3.2.1 - Proactively invite customers to provide feedback during their interaction with Council	Feedback is requested via: Tablets in the foyer of Council ChambersThe auto-reply email once a customer sends an email to the corporate email addressIn the signatures of Customer Service staff when replying to enquiriesAn after call phone survey, offered after every call	Complete	100
3.2.2 - Undertake an annual survey of our customers to capture feedback on our customer service	Conducted annual survey a year after the CS Strategy survey. Unfortunately the response rate was disappointing and therefore unusable for statistics. Identified that transactional feedback is far more relevant and fruitful, and will continue with this in the future, and not conduct any further annual surveys.	Complete	100
3.2.3 - Analyse results and re-assess service level commitments annually	Council-wide engagement is complete for service levels. Document updated and adopted by Council at November 2023 meeting. Reviewed annually.	Complete	100
3.2.4 - Report on the implementation of Customer Service actions and service levels annually	23/24 Annual Customer Service Report to be presented to Council by November 2024 Council Meeting.	In Progress	70
3.3 - Improve Customer Service Area			
3.3.1 - Engage a specialist to review the Customer Service Centre, including an accessibility review to better meet the needs for customers with all abilities	Area reviewed and designed as part of the City Scope Project.	Complete	100

3.3.2 - Implement improvements to the Customer Service Centre	Aldermen made decision to cease Stage 1 of the City Scape project, meaning the accessibility alterations to the Customer Service area will not be completed.	Not Commenced	0
4. We are customer-driven and deliver on our word			
4.1 - Ensure alignment of Customer Service Strategy with ICT Strategy			
4.1.1 - Document the customer service technology needs in the ICT strategy development	Customer Service's technology needs documented as part of the scoping and requirements collated for the core systems review and tender process.	Complete	100
4.1.2 - Develop a business case to understand the costs and benefits of refreshing core systems	Business case, scoping and individual departments' needs investigated and developed by consultant, with recommendation made to refresh core systems as part of core system project.	Complete	100
4.1.3 - Plan and implement a refresh of systems in line with the ICT strategy and the Customer Service Strategy	Currently conducting configuration workshops for new core system as part of Project Hudson, ensuring they are in line with both strategies.	In Progress	70
4.2 - Maximise usage of current Customer Relationship Management			
4.2.1 - Ensure the Customer Relationship Management System enables staff to see customer requests, which actions toward the completion of their request have been taken and when their request is likely to be completed	Currently, staff are able to see the updates for any request, although much of it is manual. This action will be left open until the new system is implemented, to ensure the same is available for the new system.	In Progress	50
4.2.2 - Use the system to facilitate acknowledgement of customer requests and updates on progress or finalisation	Current system does not allow for this. Awaiting new system to go-live through Project Hudson, which does.	Not Commenced	0

4.2.3 - Model customer data to ensure more meaningful information is captured and maintained, enabling a single source of truth for customer information	Identified during core system review. Currently, our system is property-centric. Relationships are created to the customer where they have links to functions with Council (dogs, properties, development applications etc.), allowing for us to collect relevant data for the customer, dependent on their interaction with Council. Currently one database that holds the "single source of truth" that connects all modules of our core systems. This will continue with any new system we move to, however it may be a customer-centric system, allowing us to record more customers rather than solely property owners.	Complete	100
4.3 - Improve Key Performance Indicators and service standards			
4.3.1 - Develop Key Performance Indicators that have a greater emphasis on the customer and community, with accountability assigned to a specific team	KPIs and service levels reviewed and updated as part of Customer Service Charter review. These are reported against in both the Annual Report, and the Annual Customer Service Report. KPIs have also been included in the General Manager's KPIs in relation to Customer Service.	Complete	100
4.3.2 - Refine existing Service Levels in the Customer Service Charter	Service Levels reviewed and updated as part of the Customer Service Charter review. Adopted by Council at November 2023 Council Meeting.	Complete	100
4.3.3 - Develop internal Service Level Agreements with Council's service providers to ensure delivery of timely and effective services	Partially complete, before commencing Project Hudson. Awaiting Project Hudson go-live to finalise these to ensure they work with the new system.	In Progress	25

4.3.4 - Create service-specific customer service standards and share these with our community	Customer Service Charter. Will be reviewed as per legislation.	Complete	100
4.4 - Reinforce importance of customer service organisation wide			
4.4.1 - Design and implement a Customer Service Training Framework, tailored to specific teams to improve the understanding and expectations of customer service	Council's organisation-wide Customer Service Training has been created and is currently being rolled out to Council staff. This has been created by Council's Customer Service Officers, and is also being delivered by them, as the experts in the field.	Complete	100
4.4.2 - Ensure all staff undertake all key trainings, including Customer Service Training, Disability Awareness Training, Cultural Awareness Training and Diversity and Inclusion Training	All training being implemented and/or delivered by Customer Service, People & Culture and Community teams.	Complete	100
4.4.3 - Introduce customer service as a component of the staff induction process, including an opportunity for inductees to shadow staff in the call centre	Call centre shadowing program commenced, working through Directors, then Managers, Coordinators and Officers. Once complete, new staff will be added as they start with Council.	Complete	100
4.4.4 - Continue to include customer service criteria in staff position descriptions and performance reviews	CS is a criteria in both Position Descriptions and Performance Reviews. Completed but to continue.	Complete	100

COUNCIL POLICY

STREET TREES

GLENORCHY
CITY COUNCIL

PURPOSE

This policy will helps guide decision making and assist in the development of specific procedures and tree related issues for the community and Council. This policy relates to street trees throughout the City of Glenorchy.

SCOPE

Street tree plantings encourage an elegant and cosmopolitan image for our streets, by transforming the local character of the environment as they grow.

Street trees encourage improvements in the image and identity of the city. They create high quality visual amenity, add colour, texture, shade and movement to the street scape. Street trees have been proven to reduce the urban heat island effect by reducing the temperature of hard surfaces adding liveability to the city. They can decrease the stress on storm water systems when combined with swales and rain gardens, while increasing the biodiversity and providing habitat for wildlife.

In support of principles of sustainability and liveable cities, Glenorchy City Council endeavours to increase community awareness as to the importance of street trees and the positive health and wellbeing effects they create.

Street trees can assist with traffic calming, be used as visual cues when navigating and highlighting major gateways into the City.

It is vital that Council protects its street trees. Council will demonstrate this to the community by providing an equitable and consistent rationale for its decision making. By minimising the potential conflicts with essential services and pedestrians, Council will increase the value that the community places on street tree assets.

STRATEGIC PLAN ALIGNMENT

Making Lives Better

Objective 1.1

Know our communities and what they value

Strategy 1.1.1

Guide decision making through continued community engagement based on our community plan

Leading Our Community

Objective 4.1

Govern in the best interests of our community

Strategy 4.1.1

Manage Council for maximum efficiency, accountability and transparency

Strategy 4.1.3

Maximise regulatory compliance in Council and the community through our systems and processes

Objective 4.2

Prioritise our resources to achieve our community's goals

Strategy 4.2.1

Deploy the Council's resources effectively to deliver value

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30 November 2020

RELATED DOCUMENTS

[The Glenorchy Local Provisions Schedule \(part of the Glenorchy Planning Scheme\) Glenorchy-Interim-Planning Scheme](#)

STATUTORY REQUIREMENTS

Acts	Highways Act 1952
Regulations	Not applicable
Australian/International Standards	AS 4970-2009 Protection of trees on development sites

DEFINITIONS

Not applicable.

POLICY STATEMENT

Council will continue to pursue ~~the development of a street tree master plan that outlines~~ opportunities for street tree avenues and enhancement of the individual landscape character of each suburb and arterial road.

Street trees will be managed to ensure community safety, whilst maintaining tree health and vigour where possible.

Council will endeavour to increase the number of street tree plantings within the City, creating a high-quality visual aesthetic, providing shade, with sound ecological and sustainability values.

Council will endeavour to create street tree avenues through promoting the opportunity to plant ~~one~~ trees in front of ~~each~~ appropriate properties ~~where possible~~. This will be subject to the location of underground services, width of the road reserve and other restrictions. Where this is not possible, Council will work with community groups and organisations to optimise opportunity's to further green suburbs.

Tree species and planting locations will be selected depending on the suitability of a tree species ~~for~~ each site, aligned with site selection criteria. This will include available space in each location, underground services, habit and growth performance of each tree species. Accessibility, maintenance and the availability of water are some of the considerations to be assessed.

The conflicting requirements of trees and infrastructure will be minimised by taking into account the growth and habit of individual tree species. Root control barriers will be used as a minimum standard with preference given to new engineering solutions such as strata cell's that enable increased tree health and vigour while minimising future maintenance or re-work of other infrastructure.

Reference for this can be found at the LGAT standard drawings

- TSD-R36-v2 Tree/shrub planting
- TSD-R06-v2 Typical road cross-section



30 November 2020

Glenorchy City Council staff, contractors, and other service providers will provide protection for existing trees within Glenorchy City Council property. By providing an adequate Tree protection zone (TPZ) as per AS 4970-2009 Protection of trees on development sites.

Any requirement for the pruning of trees within Glenorchy City Council property, that has been identified by Glenorchy City Council staff, contractors, and other service providers should first be inspected by a GCC Arborist prior to any works commencing.

New trees will be incorporated into Glenorchy City Council design scopes including road reconstruction and landscape projects. Council will assist private property owners and developers with knowledge in relation to species choice and plantings suitable to their location when possible.

Exotic trees are an important element of the street amenity and will be considered and utilised where appropriate.

Council will endeavour to plant a diverse range of exotic and native trees species which will be dependent on-site conditions and visual amenities. Whilst taking into account changes in climate, water availability and future maintenance.

Consideration will be given to the benefits of trees to the streetscape. Taking into account of the value of canopy cover, shade, beauty and the liveability/perception of the municipality.

Council will protect all significant street trees as described under the [Glenorchy Local Provisions Schedule \(part of the Glenorchy Planning Scheme\)](#) which includes a list of significant trees at GLE-Table C6.5 Significant Trees. [These trees are registered for their heritage value and are located on both private and public land. The trees are protected under the planning scheme, Glenorchy Interim Planning Scheme 2015 via relevant codes: E10.0 Biodiversity Code, E13.0 Historic Code, E14.0 Scenic Landscape Code and E24.0 Significant Trees Code.](#) Council will seek to identify significant trees during tree inspections and add these to the [internal](#) significant tree database.

All new plantings within the [road Council Road](#) reserve will be subject to consultation with the Operations & Maintenance [Supervisor and & Coordinator Urban Services sections of Council.](#)

Poor performing trees or inappropriate plantings will be removed and replaced with appropriate tree species where possible.

Trees valuations through [the](#) Visual Tree Assessment (VTA) Procedure will be undertaken in terms of protection from sub-division development and other activities that may threaten their long-term health and vigour.

The community will be consulted and informed about all projects involving major landscaping changes and large street tree plantings. This engagement may be in several different formats including, but not exclusive too; the GCC website, social media and letterbox drops.

Existing building aesthetic and the landscape character of private property will be considered during the planning phase, prior to street tree planting.

Removal of existing trees will be considered on a case by case basis after assessment by the GCC Arborist Team [Leader](#). Falling leaves, twigs, fruit and flowers are considered normal and expected tree behaviours and not a



30 November 2020

valid reason for removal. Similarly, removal of existing trees to facilitate residential views are not a valid reason for removal.

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Council will maintain a street tree register within the [Council's internal](#) GIS data base.

Council will identify the hazards associated with all [Council trees](#) and evaluate the risks in relation to tree management. These valuations through the Visual Tree Assessment (VTA) Procedure will guide the tree species selection.

Council will ascertain the current value of its street trees using the 'tree amenity valuation formula' (The Burnley Revised Method 2005) to assist in long-term asset management of street trees.

DOCUMENT CONTROL

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Version:	3.0	Adopted		Commencement Date	
Minutes Reference				Review Period	4 Years
Previous Versions:	Council meeting, 30 November 2020, Item 13 Council meeting, 6 June 2016, Item 11				
Responsible Directorate	Infrastructure and Works/Development	Controller:	Urban Services Coordinator		
ECM Document No.:	Council Policies by Directorate				

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30 November 2020

GLE-Table C6.5 Significant Trees

Reference Number	Town/Locality	Property Name and Street Address	Folio of the Register	Description / Specific Extent	Botanical Name	Common Name	No. of trees
GLE-C6.5.1	Glenorchy	Anfield Street	134668/1, 154423/1		<i>Cedrus deodora</i>	Cedar	12
GLE-C6.5.2	Glenorchy	374 Main Road	124633/1, 123981/0, 123981/3, & /-9999		<i>Schinus molle</i>	Pepper tree	1
GLE-C6.5.3	Glenorchy	14 Barrett Street	57500/23 & 57500/10		<i>Tilia cordata</i>	Lime tree	1
GLE-C6.5.4	Derwent Park	240 Main Road	43546/1 & /-9999		<i>Eucalyptus globulus</i>	Tasmanian Blue Gum	1
GLE-C6.5.5	Glenorchy	Mulberry Court	100943/23		<i>Morus nigra</i>	Mulberry	1
GLE-C6.5.6	Glenorchy	6 Murrayfield Court	31393/17 & 31393/18		<i>Tilia cordata</i>	Lime tree	1
GLE-C6.5.7	Glenorchy	425 Main Road	149011/1		<i>Quercus ilex</i>	Holm oak	1
GLE-C6.5.8	Claremont	16 Dove Court	141428/18		<i>Quercus suber</i>	Cork oak	2
GLE-C6.5.9	Claremont	10 Dove Court	139322/100 & 139644/15		<i>Cupressus sempervirens</i>	Mediterranean Cypress	1
GLE-C6.5.10	Glenorchy	Brent Street (road reserve outside and over-hanging 61 Brent Street)	No CT & 33861/2		<i>Cupressus macrocarpa</i>	Monterey Cypress	1

COUNCIL POLICY

STREET TREES



PURPOSE

This policy helps guide decision making and assist in the development of specific procedures and tree related issues for the community and Council. This policy relates to street trees throughout the City of Glenorchy.

SCOPE

Street tree plantings encourage an elegant and cosmopolitan image for our streets, by transforming the local character of the environment as they grow.

Street trees encourage improvements in the image and identity of the city. They create high quality visual amenity, add colour, texture, shade and movement to the street scape. Street trees have been proven to reduce the urban heat island effect by reducing the temperature of hard surfaces adding liveability to the city. They can decrease the stress on storm water systems when combined with swales and rain gardens, while increasing the biodiversity and providing habitat for wildlife.

In support of principles of sustainability and liveable cities, Glenorchy City Council endeavours to increase community awareness as to the importance of street trees and the positive health and wellbeing effects they create.

Street trees can assist with traffic calming, be used as visual cues when navigating and highlighting major gateways into the City.

It is vital that Council protects its street trees. Council will demonstrate this to the community by providing an equitable and consistent rationale for its decision making. By minimising the potential conflicts with essential services and pedestrians, Council will increase the value that the community places on street tree assets.

RELATED DOCUMENTS

The Glenorchy Local Provisions Schedule (part of the Glenorchy Planning Scheme)

STATUTORY REQUIREMENTS

Acts	Highways Act 1951
Regulations	Not applicable
Australian/International Standards	AS 4970-2009 Protection of trees on development sites

DEFINITIONS

Not applicable.

POLICY STATEMENT

Council will continue to pursue opportunities for street tree avenues and enhancement of the individual landscape character of each suburb and arterial road.

Street trees will be managed to ensure community safety, whilst maintaining tree health and vigour where possible.



Council will endeavour to increase the number of street tree plantings within the City, creating a high-quality visual aesthetic, providing shade, with sound ecological and sustainability values.

Council will endeavour to create street tree avenues through promoting the opportunity to plant trees in front of appropriate properties where possible. This will be subject to the location of underground services, width of the road reserve and other restrictions. Where this is not possible, Council will work with community groups and organisations to optimise opportunity's to further green suburbs.

Tree species and planting locations will be selected depending on the suitability of a tree species for each site, aligned with site selection criteria. This will include available space in each location, underground services, habit and growth performance of each tree species. Accessibility, maintenance and the availability of water are some of the considerations to be assessed.

The conflicting requirements of trees and infrastructure will be minimised by taking into account the growth and habit of individual tree species. Root control barriers will be used as a minimum standard with preference given to new engineering solutions such as strata cell's that enable increased tree health and vigour while minimising future maintenance or re-work of other infrastructure.

Reference for this can be found at the LGAT standard drawings

- TSD-R36-v2 Tree/shrub planting
- TSD-R06-v2 Typical road cross-section

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New trees will be incorporated into Glenorchy City Council design scopes including road reconstruction and landscape projects. Council will assist private property owners and developers with knowledge in relation to species choice and plantings suitable to their location when possible.

Exotic trees are an important element of the street amenity and will be considered and utilised where appropriate.

Council will endeavour to plant a diverse range of exotic and native trees species which will be dependent on-site conditions and visual amenities. Whilst taking into account changes in climate, water availability and future maintenance.

Consideration will be given to the benefits of trees to the streetscape. Taking into account of the value of canopy cover, shade, beauty and the liveability/perception of the municipality.

Council will protect all significant street trees as described under the Glenorchy Local Provisions Schedule (part of the Glenorchy Planning Scheme) which includes a list of significant trees at GLE-Table C6.5 Significant Trees.



These trees are registered for their heritage value and are located on both private and public land. The trees are protected under the planning scheme. Council will seek to identify significant trees during tree inspections and add these to the internal significant tree database.

All new plantings within the Council Road reserve will be subject to consultation with the Operations & Maintenance and Urban Services sections of Council.

Poor performing trees or inappropriate plantings will be removed and replaced with appropriate tree species where possible.

Tree valuations through the Visual Tree Assessment (VTA) Procedure will be undertaken in terms of protection from sub-division development and other activities that may threaten their long-term health and vigour.

The community will be consulted and informed about all projects involving major landscaping changes and large street tree plantings. This engagement may be in several different formats including, but not exclusive too; the GCC website, social media and letterbox drops.

Existing building aesthetic and the landscape character of private property will be considered during the planning phase, prior to street tree planting.

Removal of existing trees will be considered on a case by case basis after assessment by the GCC Arborist Team. Falling leaves, twigs, fruit and flowers are considered normal and expected tree behaviours and not a valid reason for removal. Similarly, removal of existing trees to facilitate residential views are not a valid reason for removal.

Council will maintain a street tree register within the Council's internal GIS data base.

Council will identify the hazards associated with all Council trees and evaluate the risks in relation to tree management. These valuations through the Visual Tree Assessment (VTA) Procedure will guide the tree species selection.

Council will ascertain the current value of its street trees using the 'tree amenity valuation formula' (The Burnley Revised Method 2005) to assist in long-term asset management of street trees.

DOCUMENT CONTROL

Version:	3.0	Adopted		Commencement Date	
Minutes Reference				Review Period	4 Years
Previous Versions:	Council meeting, 30 November 2020, Item 13 Council meeting, 6 June 2016, Item 11				
Responsible Directorate	Infrastructure and Development		Controller:	Urban Services Coordinator	
ECM Document No.:	Council Policies by Directorate				



GLE-Table C6.5 Significant Trees

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COUNCIL POLICY FLAG POLICY



PURPOSE

This policy provides direction on how and when the Australian National Flag and other flags are flown by Council.

SCOPE

This policy applies to flags flown:

- On Council's ~~C~~hambers in Glenorchy;
- At the Glenorchy War Memorial~~s~~ and
- At any event organised by ~~C~~council.

STRATEGIC PLAN ALIGNMENT

Making Lives Better

Objective 1.3 — ~~Facilitate and/or deliver services to our communities.~~

Leading Our Community

Objective 4.1 — ~~Govern in the best interests of our community~~

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RELATED DOCUMENTS

Not applicable

STATUTORY REQUIREMENTS

Section 7 of the *Flags Act 1953* (Cth) provides that the Governor General may make, and cause to be published, rules for the guidance of persons in connection with the flying or use of flags or ensigns referred to in, or appointed under the act.

Acts	<i>Flags Act 1953</i> (Cth)
Regulations	N/A
Australian/International Standards	N/A

DEFINITIONS

Not applicable



30 November 2020

POLICY STATEMENT

Observation of Protocols

The Commonwealth Government has long standing protocols in place to ensure that the Australian National Flag, and other important flags, are shown appropriate dignity and respect whenever they are flown.

Council will observe any requirements of the Commonwealth Department of Prime Minister and Cabinet (DPMC) and the Tasmanian State Protocol Office whenever flying flags.

In the event that a directive or guideline issued by DPMC or the Tasmanian State Protocol Office is contrary to the provisions of this policy, the directive or guideline prevails. ¹

Flags Flown Daily

Council will fly the following flags daily, unless this policy provides otherwise, or unless directed otherwise by the State Protocol Office or the DPMC:

- the Australian National Flag
- the Australian Aboriginal Flag, and
- the Glenorchy City Flag.

Other Flags that may be Flown

Council will fly the following other flags at the following times, unless directed otherwise by the State Protocol Office or the DPMC.

Flag	Occasion	Date/s	Protocol
Torres Strait Islander Flag	NAIDOC Week	Usually the first to third Sunday in July each year	Flown alongside the Australian National Flag and the Aboriginal Flag
Torres Strait Islander Flag	Reconciliation Week	27 May – 3 June	Flown alongside the Australian National Flag and the Aboriginal Flag
National flags of other nations	Sanctioned visits by dignitaries of the nation to the Council area	Various	Flown alongside the Australian National Flag and the Aboriginal Flag
Other flags	Various	Various	Any other flags may only be flown following specific decision of Council to do so



30 November 2020

Glenorchy War Memorial and ANZAC Day

The Australian National Flag will be flown at the Glenorchy War Memorial on ANZAC Day. No flags will be flown on Council's building on ANZAC Day. No flags will be flown at the Glenorchy War Memorial at any other time unless as a result of a specific Council decision.

Any flags flown by Council on ANZAC Day are to be flown at half-mast until 12:00 noon.

Flags Flown by Council at Special Events

From time to time, it will be necessary for Council to fly or display flags at special events organised by Council which take place at off-site locations (such as ANZAC Day or citizenship ceremonies).

Wherever a flag is flown on any Council property, or any event organised by Council, all protocols regarding those flags must be observed.

Flags at Half-Mast

Flags are flown at half-mast as a sign of mourning. Flags are to be flown at half-mast where notified by the State Protocol Office or DPMC.

In addition to occasions specifically notified by the State Protocol Office or the DPMC, the flags flown on Council's chambers may be flown at half-mast to mark:

- the passing of a significant or distinguished member of the local community; or
- a local Aboriginal elder,

on the day, or part of the day, of their funeral at the request of the [CEO General Manager](#) or the relevant local Aboriginal community organisation.

Any flags flown at half-mast are to be flown in accordance with the Commonwealth protocol for flying flags at half-mast, which is available through the DPMC website.

Weekends and public holidays

No flags will be flown on Council's chambers on weekends and public holidays, unless at the express direction of the General Manager.

Flags Officer

Council will assign the responsibility for the raising and lowering of flags and the observation of flag protocol in accordance with this policy to a [Flags Officer](#). Council will ensure that there is a contingency in place should the [Flags Officer](#) be unable to perform their duties on any given day (e.g. due to illness).

The [Flags Officer](#) will ensure that they subscribe to email notifications regarding flag protocol from the State Protocol Office and the DPMC and that an appropriate delegate also receives those notifications.

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30 November 2020

DOCUMENT CONTROL

Version:	3.0	Adopted		Commencement Date	
Minutes Reference				Review Period	4 Years
Previous Versions:	1.0 30 November 2020 2.0 29 August 2016				
Responsible Directorate	Community and Customer Services			Controller:	Manager Contact & Guidance
ECM Document No.:	Policies by Directorate				

COUNCIL POLICY FLAG POLICY



PURPOSE

This policy provides direction on how and when the Australian National Flag and other flags are flown by Council.

SCOPE

This policy applies to flags flown:

- On Council's Chambers in Glenorchy
- At the Glenorchy War Memorial, and
- At any event organised by Council.

RELATED DOCUMENTS

Not applicable

STATUTORY REQUIREMENTS

Section 7 of the *Flags Act 1953* (Cth) provides that the Governor General may make, and cause to be published, rules for the guidance of persons in connection with the flying or use of flags or ensigns referred to in, or appointed under the act.

Acts	<i>Flags Act 1953</i> (Cth)
Regulations	N/A
Australian/International Standards	N/A

DEFINITIONS

Not applicable

POLICY STATEMENT

Observation of Protocols

The Commonwealth Government has long standing protocols in place to ensure that the Australian National Flag, and other important flags, are shown appropriate dignity and respect whenever they are flown.

Council will observe any requirements of the Commonwealth Department of Prime Minister and Cabinet (DPMC) and the Tasmanian State Protocol Office whenever flying flags.



In the event that a directive or guideline issued by DPMC or the Tasmanian State Protocol Office is contrary to the provisions of this policy, the directive or guideline prevails. 1

Flags Flown Daily

Council will fly the following flags daily, unless this policy provides otherwise, or unless directed otherwise by the State Protocol Office or the DPMC:

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- the Australian Aboriginal Flag, and
- the Glenorchy City Flag.

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Flag	Occasion	Date/s	Protocol
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National flags of other nations	Sanctioned visits by dignitaries of the nation to the Council area	Various	Flown alongside the Australian National Flag and the Aboriginal Flag
Other flags	Various	Various	Any other flags may only be flown following specific decision of Council to do so

Glenorchy War Memorial and ANZAC Day

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Any flags flown by Council on ANZAC Day are to be flown at half-mast until 12:00 noon.

Flags Flown by Council at Special Events

From time to time, it will be necessary for Council to fly or display flags at special events organised by Council which take place at off-site locations (such as ANZAC Day or citizenship ceremonies).

Wherever a flag is flown on any Council property, or any event organised by Council, all protocols regarding those flags must be observed.



Flags at Half-Mast

Flags are flown at half-mast as a sign of mourning. Flags are to be flown at half-mast where notified by the State Protocol Office or DPMC.

In addition to occasions specifically notified by the State Protocol Office or the DPMC, the flags flown on Council's chambers may be flown at half-mast to mark:

- the passing of a significant or distinguished member of the local community; or
- a local Aboriginal elder,

on the day, or part of the day, of their funeral at the request of the CEO or the relevant local Aboriginal community organisation.

Any flags flown at half-mast are to be flown in accordance with the Commonwealth protocol for flying flags at half-mast, which is available through the DPMC website.

Flags Officer

Council will assign the responsibility for the raising and lowering of flags and the observation of flag protocol in accordance with this policy to a Flags Officer. Council will ensure that there is a contingency in place should the Flags Officer be unable to perform their duties on any given day (e.g. due to illness).

The Flags Officer will ensure that they subscribe to email notifications regarding flag protocol from the State Protocol Office and the DPMC and that an appropriate delegate also receives those notifications.

DOCUMENT CONTROL

Version:	3.0	Adopted		Commencement Date	
Minutes Reference				Review Period	4 Years
Previous Versions:	1.0 30 November 2020 2.0 29 August 2016				
Responsible Directorate	Community and Customer Services		Controller:	Manager Contact & Guidance	
ECM Document No.:	Policies by Directorate				

COUNCIL POLICY

CHARGES FOR AGENDAS, MINUTES AND BY-LAWS



PURPOSE

This policy provides direction as to the fees that Council will charge for copies of documents that it is required to make available to the public for purchase.

SCOPE

This policy applies to the purchase of hard-copies of the documents referred to in this policy.

It does not apply to the inspection of the relevant documents or the provision of electronic copies of the relevant documents, whether downloaded from Council's website or transmitted by other electronic means.

STRATEGIC PLAN ALIGNMENT

Making Lives Better

Objective 3.1 — Know our communities and what they value

— Guide decision making through continued community engagement based on our community plan

Leading Our Community

Objective 4.1 — Govern in the best interests of our community

— Manage Council for maximum efficiency, accountability and transparency

— Maximise regulatory compliance in Council and the community through our systems and processes

Objective 4.2 — Prioritise our resources to achieve our community's goals

Strategy 4.2.1 — Deploy the Council's resources effectively to deliver value

RELATED DOCUMENTS

- Schedule of Fees and Charges

STATUTORY REQUIREMENTS

Acts	Local Government Act 1993 Fee Units Act 1997
Regulations	Local Government (Meeting Procedures) Regulations 2015
Australian/International Standards	N/A

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DEFINITIONS

Meeting means a meeting of Council or a Council Committee.

Fee Unit means the amount prescribed under the *Fee Units Act 1997*.

POLICY STATEMENT

Legislative Context

The *Local Government Act 1993* requires Council to make copies of the following documents available for inspection and purchase:

- the agenda, and associated reports and documents, for any meeting
- the minutes of any meeting that was open to the public
- copies of any by-law that Council proposes to make, and the accompanying Regulatory Impact Statement
- copies of every by-law in force.

~~The fees that Council is entitled to charge for the purchase of the above documents is:~~

- ~~• for minutes, agendas and associated reports and documents, 1 fee unit for every 5 pages purchased²~~
- ~~• for by-laws and regulatory impact statements, no more than the approximate cost to Council of providing those documents.~~

Fees Charged by Council

Council is committed to being open and transparent and making its meetings and other documents accessible to members of the public, particularly those who are disadvantaged or do not use technology to access electronic copies of documents.

Subject to the following conditions, Council will not charge a fee to a member of the public for providing a printed copy of any of the relevant documents:

- Council will generally provide 1 copy of each document per person free of charge, but may provide further copies, at officers' discretion, provided the request is not unreasonable (for example, multiple copies of a large document).
- where a person requests that Council posts a copy of a document to them, Council may charge a fee equivalent to the cost incurred by Council, although officers will have discretion to waive any reasonable postage costs.

~~Where a request for multiple copies of the above documents is determined to be unreasonable or excessive, the fee payable will be 1 fee unit for every 5 pages. However, Council will not charge for the first 20 pages.~~

² At the date of adoption of this policy, 1 fee unit was valued at \$1.66.82



For the avoidance of doubt, Council will continue to provide electronic copies of all the relevant documents free of charge on its website or through other electronic means (such as emails).

DOCUMENT CONTROL

Version:	2.0	Adopted	26 Oct 2020	Commencement Date	27 Oct 2020
Minutes Reference	26 October 2020 (Item 16)			Review Period	4 Years from adoption
Previous Versions:	v 1.0 adopted 29 August 2016 (Council meeting, Item 12)				
Responsible Directorate	Corporate Services	Controller:	Executive Officer		
ECM Document No.:	3159137				

COUNCIL POLICY

CHARGES FOR AGENDAS, MINUTES AND BY-LAWS**PURPOSE**

This policy provides direction as to the fees that Council will charge for copies of documents that it is required to make available to the public for purchase.

SCOPE

This policy applies to the purchase of hard-copies of the documents referred to in this policy.

It does not apply to the inspection of the relevant documents or the provision of electronic copies of the relevant documents, whether downloaded from Council's website or transmitted by other electronic means.

RELATED DOCUMENTS

- Schedule of Fees and Charges

STATUTORY REQUIREMENTS

Acts	<i>Local Government Act 1993</i> <i>Fee Units Act 1997</i>
Regulations	<i>Local Government (Meeting Procedures) Regulations 2015</i>
Australian/International Standards	N/A

DEFINITIONS

Meeting means a meeting of Council or a Council Committee.

Fee Unit means the amount prescribed under the *Fee Units Act 1997*.

POLICY STATEMENT**Legislative Context**

The *Local Government Act 1993* requires Council to make copies of the following documents available for inspection and purchase:

- the agenda, and associated reports and documents, for any meeting
- the minutes of any meeting that was open to the public
- copies of any by-law that Council proposes to make, and the accompanying Regulatory Impact Statement



- copies of every by-law in force.

Fees Charged by Council

Council is committed to being open and transparent and making its meetings and other documents accessible to members of the public, particularly those who are disadvantaged or do not use technology to access electronic copies of documents.

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- where a person requests that Council posts a copy of a document to them, Council may charge a fee equivalent to the cost incurred by Council, although officers will have discretion to waive any reasonable postage costs.

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DOCUMENT CONTROL

Version:	3.0	Adopted		Commencement Date	
Minutes Reference				Review Period	4 Years from adoption
Previous Versions:	v 1.0 adopted 29 August 2016 v 2.0 adopted 26 October 2020				
Responsible Directorate	Corporate Services		Controller:	Executive Officer	
ECM Document No.:	3159137				

COUNCIL POLICY

STREET LIGHTING POLICY



PURPOSE

This policy sets target lighting standards for the Glenorchy City municipality, based on the Australian Standard for Lighting of Roads and Public Spaces.

SCOPE

This policy applies to:

- The lighting of roads, footpaths, car parks and outdoor public spaces.

STRATEGIC PLAN ALIGNMENT

Valuing our Environment

Strategy 3.1.3 Manage the City's transport network and the associated infrastructure to promote sustainability, accessibility, choice, safety and amenity for all modes of transport.

RELATED DOCUMENTS

N/A

STATUTORY REQUIREMENTS

Acts	<i>Local Government (Highways) Act 1982 - Sections 32 & 33</i>
Regulations	N/A
Australian/International Standards	• AS/NZS 1158.0:2005 Lighting for roads and public spaces Introduction • AS/NZS 1158.1.1:2005 Lighting for roads and public spaces Vehicular traffic (Category V) lighting - Performance and design requirements • AS/NZS 1158.1.2:2010 Lighting for roads and public spaces Vehicular traffic (Category V) lighting - Guide to design, installation, operation and maintenance • AS/NZS 1158.2:2020 Lighting for roads and public spaces Computer procedures for the calculation of light technical parameters for Category V and Category P lighting • AS/NZS 1158.3.1:2020 Lighting for roads and public spaces Pedestrian area (Category P) lighting - Performance and design requirements • AS/NZS 1158.4:2015 Lighting for roads and public spaces Lighting of pedestrian crossings • AS/NZS 1158.5:2014 Lighting for roads and public spaces Tunnels and underpasses

DEFINITIONS

Lighting Categories Defined in AS/NAZ 1158.0.2005 and associated standards:

- *Category V* lighting for vehicular traffic is applicable to roads on which the visual requirements of motorists are dominant, e.g. traffic routes. Subcategories range from V1 to V5.
- *Category P* lighting for pedestrian areas is applicable to roads on which the visual requirements of pedestrians are dominant, e.g. local roads and to local area traffic management devices (LATMS) installed on such roads. Also lighting, which is applicable to outdoor public areas, other than roads, where the visual requirements of pedestrians are dominant, e.g. outdoor shopping precincts. Subcategories range from:
 - PR1 to PR6 for road reserves
 - PP1 to PP5 for pedestrian and cyclist paths
 - PA1 to PA3 for public activity areas
 - PE1 to PE3 for connecting elements
 - PC1 to PC3/PCD/PCX for outdoor car parks

Local area traffic management devices (LATMS) means Devices installed on the carriageway as part of a local area traffic management scheme. They are typically used to control specific traffic movements, (e.g. roundabouts, speed humps) and to deter traffic, (e.g. slow points). These may consist of raised or surface-painted sections or a combination of the two.

Carriageway means That portion of the road devoted particularly to the use of vehicles, inclusive of shoulders and auxiliary lanes.

Luminaire means Apparatus which distributes, filters or transforms the light transmitted from one or more lamps and which includes, except for the lamps themselves, all the parts necessary for fixing and protecting the lamps and, where necessary, circuit auxiliaries together with the means for connecting them to the electrical supply.

POLICY STATEMENT

Minimum Applicable Lighting Standards

1. When vehicular traffic is dominate (Category V), such as on arterial, main roads, sub-arterial or principal roads, then the lighting category is to be based on the road hierarchy and in accordance with AS/NZS 1158.1.1:2005.
2. Lighting of pedestrian crossings is to be in accordance with AS/NZS 1158.:2015 and associated AS1158 standards.
3. When pedestrians are dominant (Category P) the lighting category is subjective to selection criteria including activity, risk of crime and the need to enhance prestige. Therefore, the following target design lighting categories apply:

Type of Area	Target Design Lighting Category
CBD footpaths	PR2
Primary footpaths	PR3
Secondary footpaths with high night-time pedestrian movements	PR3
Secondary footpaths	PR5
Local footpaths	PR5
Footpaths identified as having frequent night-time movements of vulnerable individuals or groups	PR5
Replacement of existing luminaires on existing electrical distribution poles	PR6
Night-time use cycle paths	PP4
Major facilities with mixed pedestrian movements (e.g. bus station)	PA2
Major entertainment venues (e.g. cinema complex)	PA2
Immediate vicinity of night-time sporting venues	PA3
Right of ways within new subdivisions	PE2
Major night-time use car parks (frequent night-time movements)	PC2
Designated spaces for people with disabilities in major night-time use car parks	PCD

- If there is an overlap between Category P and V lighting, then Category V lighting will take priority, except for CBD footpaths.
- For rural roads, appropriate lights will only be placed in strategic locations, such as intersections, bus stops, telephone boxes and shops.
- Right of Ways will only be considered for lighting on request from the wider community or if there is a significant safety issue associated with inadequate lighting.
- For all new developments, the lighting shall be in accordance with AS 1158 and to the satisfaction of Council's Development Engineer.
- This Policy is to be read in conjunction with Council's Footpath Policy which defines the Footpath Hierarchy including CBD Centre, Primary, Secondary and Local. Any deviations from this Policy, written consent shall be obtained from Council's Manager of Infrastructure, Engineering & Design.
- The use of the word "target" is to provide guidance on the desired standard, but also provide flexibility to deliver value for money to the community and to allow innovations in design. The targets can be increased if the overall cost is not prohibitive or decreased in certain circumstances where the cost is prohibitive, so that Council can provide a safe and affordable service to the community.
- Council is committed to allocate an annual budget as part of its capital works program and will assess the requests received from the community and carry out the work based on the priority.
- Council is committed to the use of energy efficient and smart technology, for example, LED lights, motion detection and reduced light pollution where possible and practical.



12. Council encourage the use of high standard lighting presentation by private businesses and property owners.

BACKGROUND

Council is the Road Authority which is responsible for managing the local highways defined under the *Local Government (Highway) Act 1982* and associated Council-owned assets (e.g. public stormwater drainage and street lighting).

The objective of providing lighting within the road reserve is to provide a lighted environment that is conducive to the safe and comfortable movement of vehicular and pedestrian traffic at night. Proper lighting applications also play an important role in the discouragement of anti-social behaviour and protecting the integrity of the night-time environment through control of light spill and glare. Lighting may also be used to enhance the prestige and amenity of a location but should be designed to minimise any obtrusive effects.

Australian Standards such as *AS/NZS 1158 Lighting for Roads and Public Spaces* and other associated standards set out the principles of street lighting in Australia and detailed design criteria.

However, it is the Road Authority's responsible to set the appropriate design lighting category (Level of Service), based on advice contained in the Standard, and therefore the Glenorchy City Council has developed and maintained a Street Lighting Policy, which defines minimum design lighting categories for the municipality.

Council developed a Street Lighting Policy in 2015 (Street Lighting Policy 2015) in line with AS/NZS 1158 and associated standards.

Since AS/NZS 1158.2 and 1158.3.1 have recently been updated in 2020 and supersedes the 2015 editions, the Street Lighting Policy 2020 has been developed and updated to suit the new standards.

Lighting for vehicular traffic and pedestrian crossings are clearly defined in AS/NZS 1158.1.2 and AS/NZS 1158.4 respectively, and no additional guidance around lighting standards is required. However, lighting for pedestrian areas is much more subjective, requiring the user to assess the area against several selection criteria including activity, risk of crime and the need to enhance prestige. Therefore, target lighting standards have been defined in this Policy.

DOCUMENT CONTROL

Version:	2.0	Adopted	21/12/2020	Commencement Date	22/12/2020
Minutes Reference	21 December 2020, Item 16			Review Period	4 Years from adoption
Previous Versions:	Version 1.0 adopted 15 March 2016 (Council meeting, Item 13)				
Responsible Directorate	Infrastructure and Works		Controller:	Manager Infrastructure, Engineering and Design	
ECM Document No.:	3233356				

Attachment 1



Monthly Financial Performance Report

For the year-to-date ending 31 October 2024

Statement of Comprehensive Income

Glenorchy City Council Financial Report Statement of Comprehensive Income to 31 October 2024					
Year-to-Date (YTD)	Note	2025 Budget \$'000	2025 Actual \$'000	2024 Actual \$'000	2025 Variance Actual to Budget
Operating Revenue					
Rates	1	51,847	51,970	49,180	↑
User charges and licences	2	10,331	10,222	9,882	↓
Interest	3	281	126	386	↓
Grants	4	1,430	1,590	1,579	↑
Contributions - cash	5	14	50	4	↑
Investment income from Tas Water	6	543	543	543	↔
Other income	7	113	149	153	↑
Total Operating Revenue		64,559	64,651	61,727	↑
Operating Expenditure					
Employment costs	8	10,240	9,378	8,809	↓
Materials and services	9	7,933	7,372	6,274	↓
Depreciation and amortisation	10	5,935	5,587	6,069	↓
Finance costs	11	46	23	43	↓
Bad and doubtful debts	13	-	-	-	↔
Other expenses	14	2,098	2,291	1,986	↑
Total Operating Expenditure		26,253	24,651	23,181	↓
Total Operating Surplus/(Deficit)		38,307	40,000	38,543	↑
Non-Operating Revenue					
Contributions – non-monetary assets	15	-	-	-	↔
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	16	-3	149	-7	↑
Capital grants received specifically for new or upgraded assets	17	1,693	1,892	5,469	↑
Contributions –monetary	18	-	9	-	↑
Total Non-Operating Revenue		1,691	2,051	5,461	↑
Non-Operating Expenses					
Assets written off	12	-	-	-	↔
Total Non-Operating Expense		-	-	-	
Total Surplus/(Deficit)		39,997	42,050	44,007	↑

Operating Revenue

Year-to-date operational revenue is \$64.651m compared to budgeted operational revenue of \$64.559m. This represents a favourable result of \$0.092m or 0.10% against budget.

All noted amounts are reported as variance to budget.

Note 1 – Rates Revenue

Favourable against the year-to-date \$51.847m budget by \$124k, noting the ending of the rating remission relating to the sale of the Derwent Entertainment Centre \$98k.

Note 2 – User Charges and Licences Revenue

Unfavourable against the year-to-date \$10.331m budget by \$109k, noting cost centre revenue shortfalls in Landfill \$75k, Planning \$57k and Building & Plumbing \$33k.

Note 3 – Interest on Investments

Interest received on at-call accounts received to date \$279k less \$153k partial write-back to 2023/24 for term deposits maturing in 2024/25. There are five term deposits maturing in November which will bring the actual more in line with budget.

Note 4 – Operating Grants

Favourable against the year-to-date \$1.430m budget by \$160k, noting the quarterly financial assistant grant received \$118k.

Note 5 – Contributions - Cash

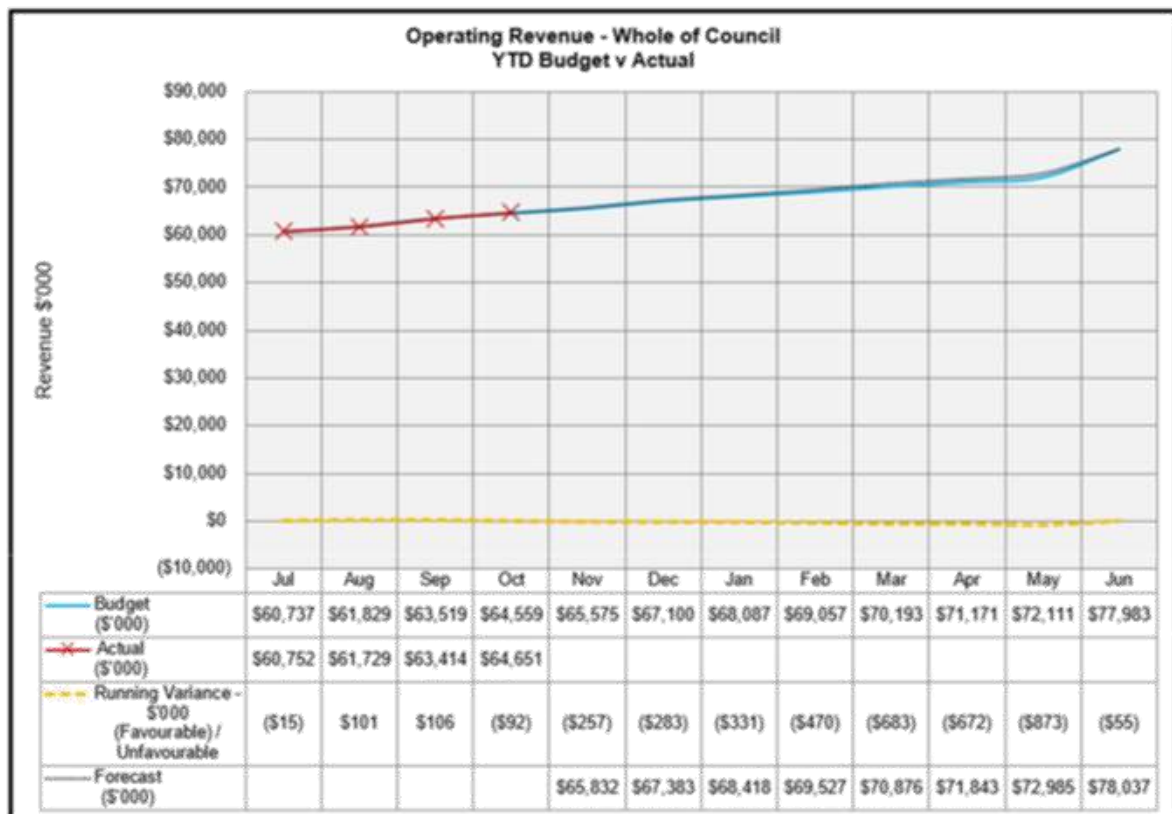
Favourable against the year-to-date \$14k budget by \$36k, noting a cash-in-lieu for open space contribution of \$32k and stormwater connection point fess of \$3k.

Note 6 – Tas Water Income

On track noting the first interim dividend of \$543k has been received.

Note 7 – Other Income

Favourable against the year-to-date \$113k budget by \$37k, noting insurance claim reimbursements \$25k.



Operating Expenditure

Year-to-date operational expenditure is \$24.651m compared to budgeted expenditure of \$26.253m. This represents a favourable result of \$1.601m or 6.1% against budget.

All noted amounts are reported as variance to budget.

Note 8 – Employment Costs

Favourable against the year-to-date \$10.240m budget by \$862k, representing position vacancies across the organisation.

Note 9 – Materials and Services Expenditure

Favourable against the year-to-date \$7.933m budget by \$561k, noting project hudson core system replacement \$553k and regional contributions \$185k.

Note 10 – Depreciation and Amortisation

Favourable against the year-to-date \$5.935m budget by \$348k, noting fleet amortisation \$265k.

Note 11 – Finance Costs

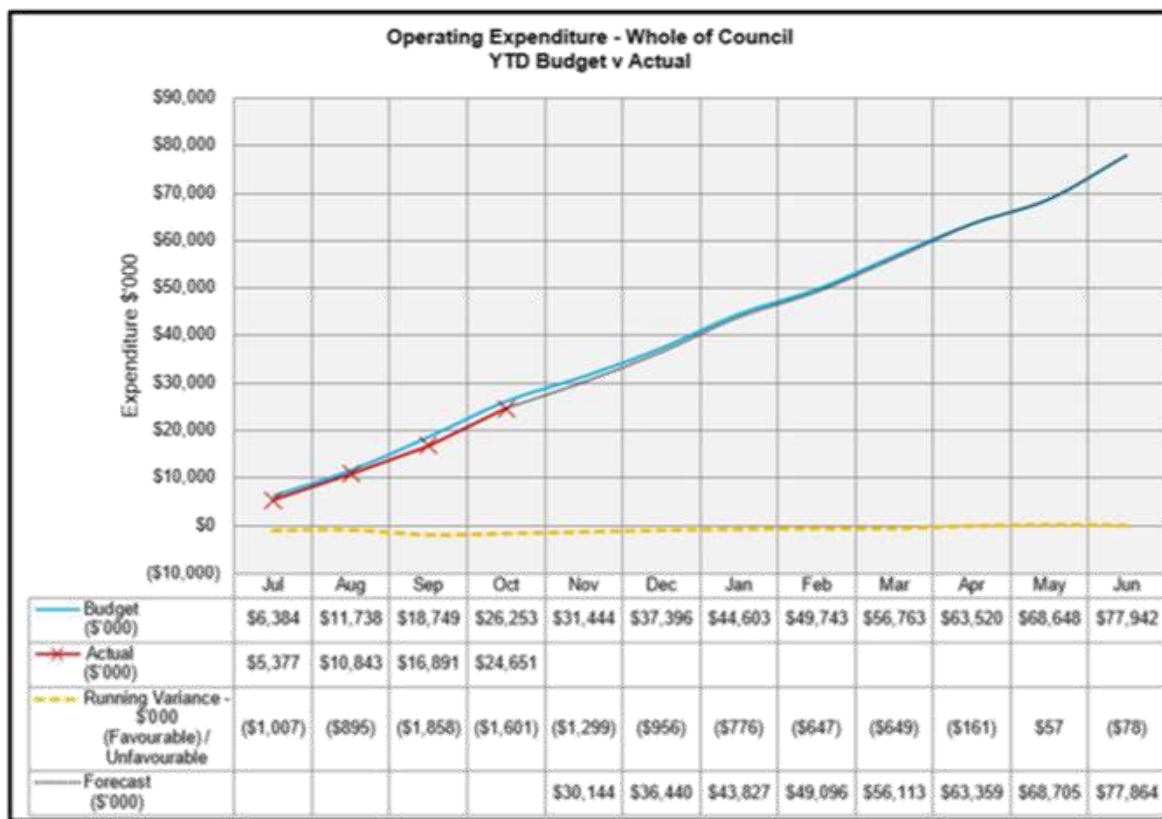
Favourable against the year-to-date \$46k budget by \$23k, noting interest in fleet amortisation \$23k

Note 13 – Bad and Doubtful Debts

No bad or doubtful debts identified to date.

Note 14 – Other Expenses

Unfavourable against the year-to-date \$2.098k budget by \$193k, noting fleet lease expenses awaiting amortisation \$185k.

**Non-Operating Revenue****Note 15 – Contributions – Non-Monetary Assets**

No non-monetary assets have been received to date against an annual budget of \$3.675m.

Note 16 – Gain or Loss on Disposal of Assets / Derecognition of Assets

Gain on disposal of assets is \$149k against the annual \$1.375m budget loss, noting \$29k expenses in preparing land for sale and \$180k received from the sale of fleet and plant.

Note 17 – Capital Grants

Capital grant revenue is \$1.892m against the annual \$7.598m budget, noting \$98k for VRUP and \$100k for Blackspot projects have been received.

Note 18 – Contributions - Monetary

Contributions - Monetary revenue is \$9k against no budget allocation, noting a contribution for stormwater WSUD has been received.

Non-Operating Expenditure**Note 12 – Assets Written Off**

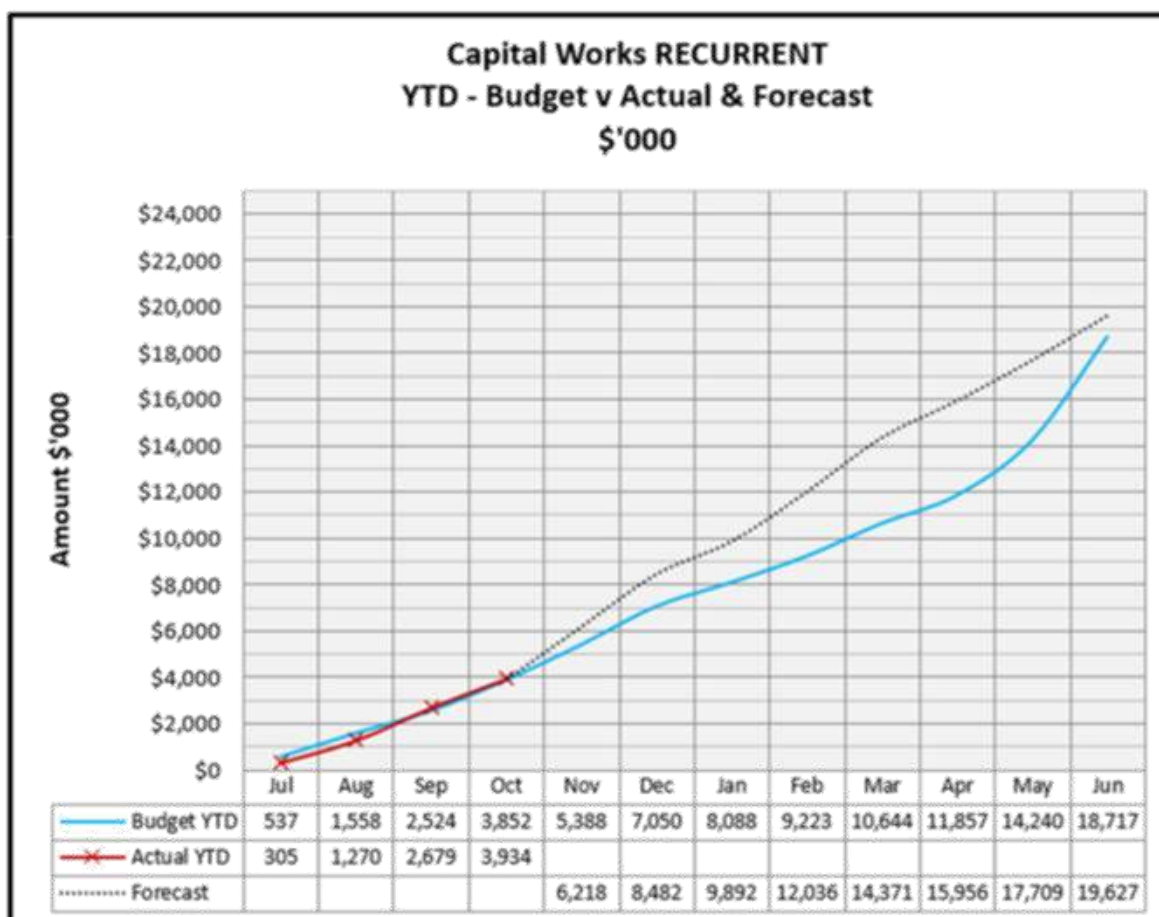
No assets have been written off to date against an annual budget of \$1.700m.

Capital Works

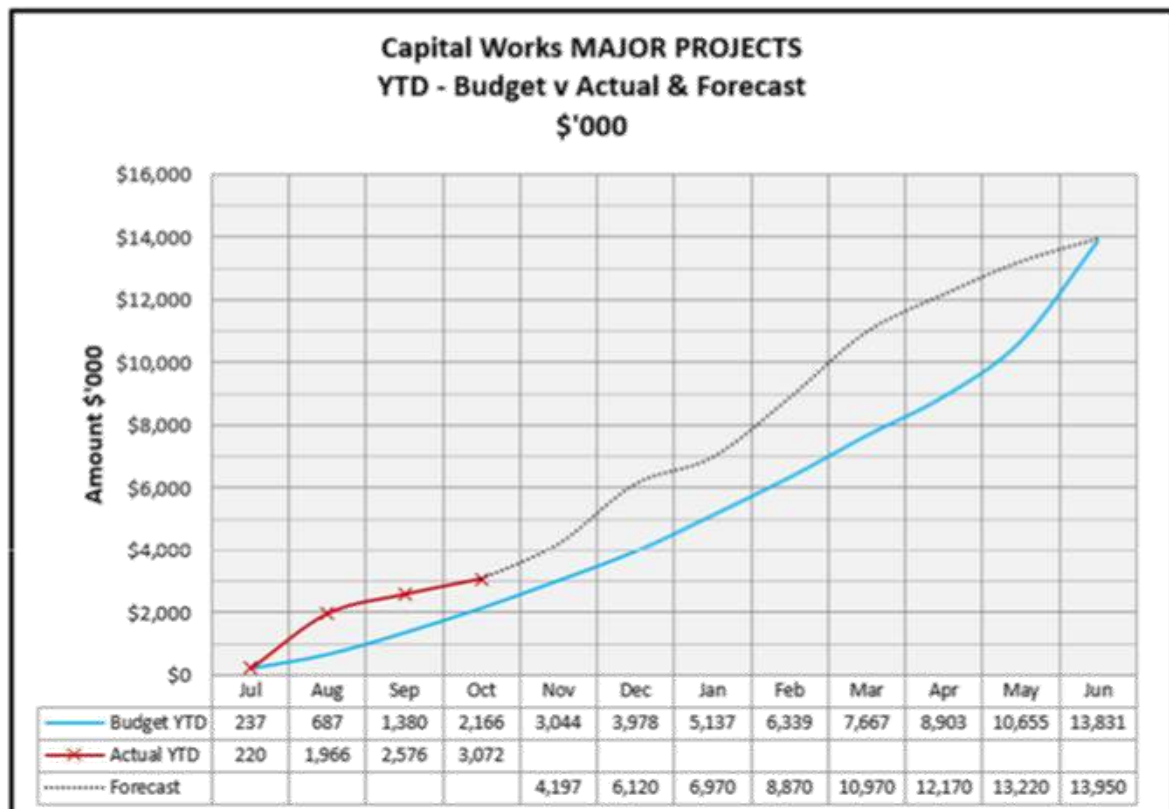
Year-to-date Capital Works expenditure is \$7.006m against a combined annual budget of \$32.548m. At the end of October, the expenditure split between recurrent and major projects is:

- \$3.934m or 21% of the annual RECURRENT budget has been expended
- \$3.072m or 22% of the MAJOR PROJECTS budget has been expended

Capital Program – Recurrent



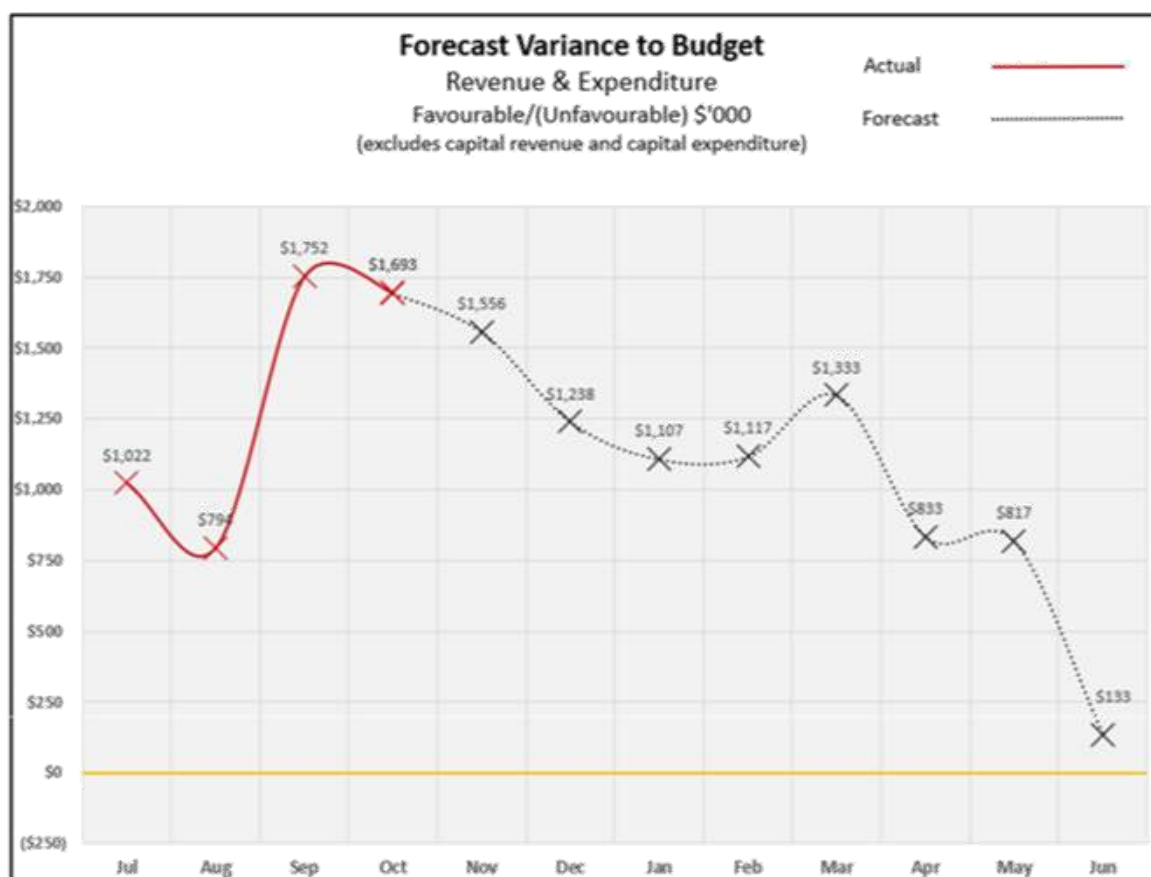
Capital Program – Major Projects*



*The following projects form the Major Projects capital works program:

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
101059 - KGV Soccer Design & Construction	\$404,257	\$1,755,000	\$1,754,257
101250 - North Chigwell Football and Community Facility	\$1,181,888	\$4,065,000	\$4,056,888
101536 - Tolosa Park Dam Rehabilitation	\$859,300	\$1,373,000	\$1,369,300
101915 - Grant - Playground Renewal - Federal	\$434,315	\$250,000	\$1,297,827
102173 - Landfill Lift	\$21,500	\$700,000	\$701,500
102174 - Benjafield Child Care	\$37,287	\$500,000	\$537,287
102175 - Landfill Office	\$0	\$450,000	\$450,000
102176 - Chambers Renovations - Stage 2	\$0	\$200,000	\$200,000
102177 - Roseneath Reserve	\$0	\$440,000	\$0
102178 - Lutana Woodland	\$0	\$127,772	\$0
102179 - Battersby Drive	\$0	\$90,000	\$0
102180 - Coolinda Reserve	\$0	\$380,045	\$0
102231 - Glenorchy Pool Repairs	\$67,322	\$3,500,000	\$3,517,322
Various Unbudgeted Expenditure on Carryover Projects	\$65,825	\$0	\$65,825
TOTALS	\$3,071,694	\$13,830,817	\$13,950,206

Operating Forecast to 30 June 2025



Note 1: The data in this chart is a compilation of actual, budget and forecast revenue / expenditure. It is recalculated each month to ensure it represents the most up-to-date analysis of Councils financial position which may result in differences to previously reported charts.

Adjustments to amounts previously reported

There are instances where ledger adjustments are required in respect of amounts reported in prior periods. These adjustments will be visible when comparing this report against previously presented Financial Performance Report.