



ATTACHMENTS

Ordinary Meeting of Council

Tuesday 28 July 2015

6.00pm

City of Albany Council Chambers

ORDINARY COUNCIL MEETING
ATTACHMENTS –28/07/2015

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Report

REPORT ITEM CS 020 REFERS

Mechanical Services

ALBANY LEISURE & AQUATIC CENTRE - BIOMASS PROPOSAL REVIEW

City of Albany



CONFIDENTIAL

Revision: 1.0 - FINAL
Issued: 29 May 2015



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1 EXECUTIVE SUMMARY

The City of Albany was approached by Living Energy and WA Biofuels to install a biomass boiler to supply heat for the Albany Leisure and Aquatic Centre (ALAC), we Norman, Disney & Young were approached by the City of Albany to complete a limited review based on the documents supplied by Living Energy and WA Biofuels.

Our findings were; there are no interfacing issues with the existing ALAC plant and equipment. However, some supplementary equipment and controls would be required. The Biomass boiler system would reduce the greenhouse gas emissions and overall running costs could be dramatically reduced using current costs of wood chippings. The proposed scheme from WA Biofuels of supply, install, maintain, operate, and obtain fuel and charge for energy delivered is recommended as this is a low risk strategy and avoids large capital costs, unknown maintenance and fuel supply.



2 INTRODUCTION

2.1 Purpose

This report has been produced following Norman Disney and Young's review of the documentation listed below in information sources.

The purpose of this report is to provide an assessment of the interface configuration of the bio fuel system and existing ALAC infrastructure, comments upon the validity of savings estimated within the WA Bio Fuels proposal relating to the bio fuel conversion from the current LP gas heating system which supplements the heat pump systems for both pools and comment upon industry trends relating to bio fuel systems in similar pool heating applications and the typical advantages and disadvantages associated with similar installations.

2.2 Authority

Authority to undertake this report was provided by Warwick Westmore of Albany Leisure and Aquatics Centre 15 April 2015.

2.3 Information Sources

- Bioenergy and the Albany Leisure and Aquatic Centre, Proposal Detail and Engineering Summary - April 2015 by WA Bio Fuels.
- Proposal to install a biomass boiler at Albany Leisure & Aquatic Centre by WA Biofuels
- Boiler supply and install proposal by Living Energy and Biomass Services Australia
- Uniconfort -Biomass energy evolution
- Biomass - a renewable energy opportunity for regional Western Australia by Forest Products Commission Western Australia

2.4 Revision History

	Date Issued	Comment
A		
B	[Insert Date Manually]	xxx
C	[Insert Date Manually]	Final



3 OBSERVATIONS

3.1 Biomass

The use of biomass to provide heat is the oldest form of energy use known to man. Whether fuelled by wood, plant material or animal dung, it has been a fundamental part of human life since antiquity. For most of man's history this activity was carried out using only renewable materials.

There are many forms of biomass. This document covers wood chips for the use in boilers for heating aquatic centres. This offers the possibility of considerable reductions in carbon dioxide emissions, generally greater than any other currently available on-site renewable technology (when including embodied energy and the carbon absorption due to sustainable forestry).

Biomass, being a carbon-based (i.e. organic) material, produces carbon dioxide when burnt. However the carbon was extracted from the atmosphere by the growing plant. It is recycled back into the atmosphere on a very short timescale so that there is no net increase in atmospheric carbon dioxide compared to that of using fossil fuels. The energy so produced is renewable and sustainable provided that the source plant is replaced.

3.2 Wood chips

Wood chips are most commonly produced by chipping the waste timber and bark from newly felled trees and during routine thinning and maintenance. Short rotation coppice is an alternative source of wood chips where fast growing trees are grown as a fuel crop. The chips are dried naturally before use. The size of the chips can vary considerably.

The moisture content of wood fuels add to its weight but reduces its net heat content when burnt: the moisture is released as steam in the flue gases, carrying away significant amounts of energy. Above 55% moisture content, the fuel will not burn. Some large boilers can handle high moisture content fuels, these incorporate a pre-heating drying stage.

As a rule of thumb, the useful energy content of perfectly dry wood fuel is 5 kWh/kg and reduces by about 1 kWh/kg for every additional 20% moisture content.

3.3 Waste material

The burning of wood fuels produces very low ash (<1% by mass), but this is produced as a very fine dust. The exhaust gases therefore contain a proportion of entrained fly ash. This can be minimised by the use of such abatement technologies as cyclone separators.

The ash produced by the burning of virgin wood chips is non-hazardous and is a potential source of fertiliser for horticulture.

3.4 System interfacing configuration

After a thorough review of the schematic designed part of Bioenergy and the Albany Leisure and Aquatic Centre, Proposal Detail and Engineering Summary - April 2015 by WA Bio Fuels the following was noted.

There are a number of new control panels, meters and control valves all interlinking back to the main Direct Digital Control (DDC). The interface with the existing system is through a number of new isolation valves and existing motorised valves and temperature sensors.

It is recommended that the isolation valves be motorised to ensure the existing gas boiler system can be used on an automated basis in the event that the capacity of the biomass boilers is insufficient, this would ensure a smooth load share and make the maintenance operation of the biomass boilers an easier operation.



Based on the information supplied in the literature including the use of the existing system as a back up boiler system or thermal reservoir and including our recommendations relating to controls we see no major concerns with the interface with the existing system in terms of reliability and ease of operation.

3.5 Cost savings and Carbon emissions

Reviewing the information provided within the Living Energy report and the energy content of LPG and wood chipping being 7.14kWh/l and 3.5kWh/kg respectively are accurate figures, with a resultant energy cost of 10.9 cents/kWh for LPG and 2.3 cents/kWh for wood chippings is accurate. However, the cost of wood chippings can fluctuate from \$50 - \$100/tonne which would result in a cost per kWh as 1.4 cents/kWh to 2.9 cents/kWh which is still far below that of LPG. This cost is a raw cost and does not take into the transportation, labour costs of supervision and increased maintenance of feeding and storage of fuel.

Using the values quoted in the Living Energy report of \$80/tonne the estimated annual saving of \$50,000 is a realistic value. However, this does not take into consideration of capital costs and maintenance. The cost of wood chips have a fluctuation of anywhere between \$50 to \$100 which would reduce or increase the saving respectively, however the recommendation to limit risk would be to purchase the energy as per kWh from the supplier as documented within the WA Biofuel proposal.

Reviewing the information within the WA Biofuel report and the energy bench mark figure of annual thermal energy delivered, in our opinion appears to be a realistic value. The potential annual saving of \$50,000 also appears reasonable provided the WA Biofuels tariff of 12.15 cents/kWh does not increase and the price of LPG price does not reduce (which is unlikely given recent energy pricing trends).

Although the carbon dioxide produced during combustion is exactly equal to that absorbed during the growing period, some fossil fuels are likely to have been used in production, harvesting, processing and transportation of the biomass. As a result, it is usual to allocate some carbon intensity to the wood fuel. It is recommended a value of 0.025Kg CO₂/kWh¹ is used, this is one-seventh that of natural gas, the cleanest of the fossil fuels. Locally produced wood chippings are likely to have significant lower carbon intensity than this due to lesser transport requirements. The supplier's advice should be sought as to the net carbon dioxide emissions.

3.6 Similar application comparison

The principle of using a biomass boiler for applications such as an aquatics centre is sound, with a constant heat load and ever increasing fuel prices the option of using a biomass boiler is a sustainable and cost effect option.

There are two examples of the use of biomass boilers for heating aquatic centres in Australia; the first is Donnybrook Recreational Centre in Perth, WA which used a biomass boiler a few years ago and the system was decommissioned. The system was decommissioned because the wood supply had too high a moisture content, the knock on effects resulted in the boilers stalling during out of hours operation and the pool losing temperature over night and the moisture in the woodchips causing the auger type boiler feeders failing due to clogging and damaging the small drive motors. These issues could have been resolved simply with better wood chip supply and storage.

The second biomass boiler example has just completed its second year of operation in Mount Gambier, South Australia this had initial teething problems with the wood supply having scarps of metal within them causing damage to the feeding augers. However since this initial set back the wood supply has changed and is of an average 30% moisture content which has successfully run for two summer periods performing extremely

¹ Conservation of fuel and power in new buildings other than dwellings Building Regulations 2010 Approved Document L2A (London: NBS/RIBA Enterprises) (2015) (<http://www.planningportal.gov.uk/england/professionals/en/1115314231806.html>) (accessed May2015)



well. The system can easily achieve a 3-4°C increase of the 1.2million litre pool over night. Operation of the system is simple with extremely good support from the installation company Living Energy and Binder the Austrian boiler manufacturer. The only continued problem with the system is the Mount Gambier site only installed a very small feeding tank which only supplies the boilers for two days which increases the logistical burden of the operation. The recommended moisture content of the wood chips is 24-32% with a optimum of 30% and a maximum of 35% above this there are problems with ignition, poor calorific performance and could result in clogging of the feeding augers.



4 RECOMMENDATIONS

4.1 Safety issues

The fire risk issues associated with a biomass boiler installations are akin to those involved in a solid fuel installation. These are very different to those associated with a gas-fired installation. The presence of a large volume of fuel on site and the possibility of back burn from the combustion appliance to the fuel store both need to be addressed.

4.2 Flues and exhaust gas treatment

The emissions from a biomass installation vary depending on the quality of fuel used. It is therefore essential that if the installation is located in an area where limits on particulate emissions apply the quality of fuel burned in the boiler is consistent. It is acceptable in non-smokeless zones with correctly designed and sited flue to burn wood without flue gas treatment; however the flue gases will contain fly ash and other contaminants. If the flue gases are not treated then they can present a nuisance to adjacent properties. The most common method of removing particulates from an exhaust gas stream is to use cyclones as mentioned previously. We note that flue exhaust treatment has been addressed in the WA Bio Fuels proposal in the form of cyclones and exhaust gas recirculation. It is assumed that the provider will be responsible for the removal of the ash products from the cyclones however this should be clarified further.

4.3 Boiler sizing

Modern developments such as Lambda control² allow wood boilers to operate at high turn-down and maintain reasonable performance. However, unlike most gas fired boilers, wood boilers are limited in their ability to rapidly modulate heat output. The sizing of the wood boiler should be considered to meet the base load and the existing gas fired boilers be utilised as responsive plant to meet the peak loads. The wood boiler would be selected as the lead boiler.

An alternative to this would be use a thermal store - an accumulator tank. This allows a relatively smaller boiler to run at full or close to full load for longer periods maximising the heat energy delivered whilst alleviating the problems of slow response to load changes.

We note that the WA Biofuels submission offers a thermal storage system for to provide improved load control whilst the Living Energy submission does not.

4.4 Fuel store

The volume of fuel required for storage will depend upon the daily heating energy produced by the wood boiler, the number of day's storage is required, calorific value of wood fuel used and anticipated delivery volume. Suggested fuel stores are sized for 100 hours at full load. Consideration should be given to the frequency and reliability of fuel deliveries. As the installation has a backup system from the gas boilers then the number of day's storage can be reduced. The storage volume should be at least twice the delivery volume. This in turn will be influenced by the size of delivery vehicles that can access the site. Consideration should also be given to any limitations imposed on the frequency of deliveries. The Living Energy submission proposes a fuel storage capacity of 10 days whilst the WA Biofuels submission offers a 14 day capacity both of which are considered acceptable.

² Lambda is a dimensionless factor that indicated the fuel air ratio; a lambda value of 1 is equivalent to stoichiometric (ideal) conditions. Lambda control is the control of combustion based on an oxygen sensor mounted in the exhaust stream which would then vary the fuel supply and or the combustion air flow to ensure that the optimum lambda value is maintained within the combustion chamber.



4.5 Energy supply contracts

Biomass boilers are considerably more expensive than an equivalent modern gas boiler. The fuel storage and fuel supply systems required are not required for traditional gas installation. The restrictions on the location of a biomass flue are more onerous than would be placed on a gas flue and the specification of the flue is higher as potentially has to deal with higher flue gas temperatures. Although wood chips may be available at lower cost per kWh than other fuels, a biomass installation is rarely justified in strictly financial terms. However, for this application where heating makes up a large proportion of total energy demand, they offer an effective means of reducing carbon dioxide emissions.

Although biomass installations are essentially automatic, there are maintenance and operational requirements that will require specialist knowledge and expertise. There are fuel deliveries and ash removals to be supervised, including periodic ash removal from the combustion chamber (and post combustion chamber) and regular inspections of the boiler, fuel supply and ash removal systems. It is common for biomass installations to be installed on a 'supply and operate' basis operated and maintained by a specialist energy supply company who supply energy. It is recommended that the specialist company be commissioned to supply, install, maintain, operate, and obtain fuel and charge for energy delivered. The WA Biofuels submission offers this arrangement whilst the Living Energy submission involves more activity and potential risk for the ALAC.

We recommend a made good clause is included within the contract to ensure that if the possibility of the installation does not operate properly or to the desired client expectation the original system can be recommissioned fully to the original capacity.



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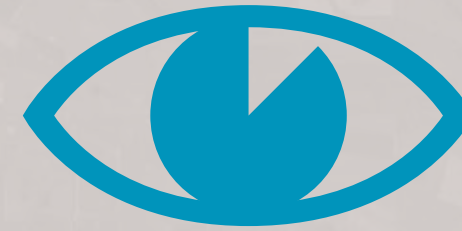


**Norman
Disney &
Young**



City of Albany Trails Hub Strategy 2015 - 2025

This Executive Summary provides an overview of the Trail Hub Strategy.



TRAILS HUB VISION

A World Class Trails Tourism Hub

Albany to become one of Australia's primary trails destinations - a World Class Trails Tourism Hub (TTH) situated around high quality trail systems, supported by a complete package of hospitality and visitor services set within our unique natural landscapes.

Aim

- High Quality Trails
- Trail Maintenance
- Complete Package of Hospitality
- Promotion and Branding

The vision and strategy have been developed after considerable research, analysis and community engagement.

OBJECTIVES

- Trail Network**
Develop, upgrade and maintain a high quality trails network for a broad range of outdoor adventure trail users
- Trails Infrastructure and Services**
Well planned and maintained facilities and services which directly encourage use of the trails network
- The Visitor Experience**
Support Albany to provide an exceptional trails visitor experience which will deliver economic and tourism benefits to the community
- Governance, Management and Cooperation**
Optimise governance, management and cooperation across trail land owners, stakeholder groups and regional partners throughout the Lower Great Southern region in order to support Albany's position as the region's central trail hub and trails destination

Trail Benefits

- Active and Passive Recreation
- Health
- Brings Visitors and Economic Growth
- Environmental Protection
- Culture
- Access to Firebreaks

Key Projects for City of Albany

Albany Heritage Park (Mount Adelaide and Clarence)

- Walking Mountain Biking
- Interpretation

Mount Melville

- Mountain Biking Walking

City Centre

- Walking Mountain Biking
- Interpretation

Vancouver Point

- Paddle Aquatic Walking

Kalgan River

- Paddle Walking Mountain Biking

TRAIL AUDIT

Walking 250km

Significant amount of trails, quality varies, signage poor

Rail Trail Cycling 75km

Equestrian 30km

Trails sufficient for short breaks or weekend trips

Mountain Biking 1km

Under catered

Aquatic 0.3km

Under catered

KEY FINDINGS

- Albany has significant potential as a trails tourism destination
- Need for critical mass of trails and trail related services, with a focus on mountain biking
- Attract a young and new trails segment
- Make Albany different from other regions
- Promote existing trails and create new iconic mountain bike and kayaking trails in unique landscapes
- Albany can be a central trail hub surrounded by a range of trail and outdoor activities throughout the region

How Priorities were Reached

- Location
- Opportunity
- Deliverability
- Community Support
- Market Support
- Existing Supply for trail users

For more information:
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Feedback
Public Comment period: 25 May - 14 June
Community Services Committee: 9 July
Ordinary Council Meeting: 25 July

Objectives

Trail Network

Develop, upgrade and maintain a high quality trails network for a broad range of outdoor adventure trail users

- Develop new trails
 - Mountain Biking
 - Aquatic
- Upgrade existing trails
 - Walking
 - Equestrian
- Phased and prioritised approach to trail development projects
- Mountain Bike Pilot Project
- Trail Development Process – consistent, environmentally sensitive

Targets

- Upgrade existing walking Trails Network at Albany Heritage Park (Mt Adelaide and Mt Clarence)
- Develop at least 3 new MTB trails with a focus on the Albany Heritage Park
- Develop at least 3 new aquatic trails from the top seven priority projects
- Code of conduct and yield hierarchy developed, installed and promoted

The Visitor Experience

Support Albany to provide an exceptional trails visitor experience which will deliver economic and tourism benefits to the community

- Businesses support and hospitality
- Encourage new trail business opportunities
- Coordinated marketing presence
- Support Trail Events
- Websites

REPORT ITEM CS 021 REFERS

Targets

- The Town Square Trail Hub Centre is promoted and clearly recognised
- Development of a suite of Trails Maps
- New trails marketing collateral to incorporate Amazing Albany branding

Trails Infrastructure and Services

Well planned and maintained facilities and services which directly encourage use of the trails network

- Standard approach to trail construction and signage
- Adopt a classification system for trail users
- Trailheads
- Trail Hub Centre
- Amazing Albany Destination branding to trail maps
- Support services to access trail

Targets

- Develop the Town Square and Visitor Centre into a Trail Hub Centre
- Trailhead and signage piloted at City Centre (town square) and Albany Heritage Park
- Realignment of the Munda Biddi Trail and Bibbulmun Track to the Trail Hub Centre

Governance, Management and Cooperation

Optimise governance, management and cooperation across trail land owners, stakeholder groups and regional partners throughout the Lower Great Southern region in order to support Albany's position as the region's central trail hub and trails destination

- Network to guide implementation
- Annual Implementation Plan
- Regional collaboration
- Funding
- Coordination

Targets

- Annual trails priorities incorporated into 10 year Asset Management Plans
- Alternative funding models and Businesses Cases developed
- Agreed pilot funding model trialed in one of the top 5 projects, in partnership with community

What is a Trail Hub?

Trail Hubs can be defined as 'a population centre that offers a large range of high quality trails, trail user related services, facilities and businesses, strong branding, supportive management and governance.'

What is a Trail?

Trails' have included all **non-motorised land trails** such as walking, horse riding, off-road cycling, mountain biking and aquatic trails.

City of Albany Trails Hub Strategy - Community Engagement Summary

A **Community Engagement Plan** was developed and implemented to support the City of Albany Trails Hub Strategy. Over the past 15 months there has been a range of **community engagement activities** and **consultation** to ensure the strategy meets the strategic direction for the elected members, council officers and the broader community. The level of engagement varied according to the identification of stakeholders and within the constraints of the project.

Background

1. In 1999, the Albany Trails Master Plan was prepared by Maher Brampton Associates, which recommended a range of trails and trail improvements throughout Albany. A number of those trail projects, in particular walking and equestrian trails have been completed in the past 15 years. In addition to the Master Plan, a range of other trails have been built by the City, the Department of Environment and Conservation and community groups. For example the Mt Clarence Downhill, Munda Biddi Trail and the Torbay - Elleker Community Bridle Trail.
2. Since the development of the 1999 Master Plan, outdoor adventure activities (such as mountain biking, paddling and climbing) have emerged as growing trends and economic drivers. Noting the number of established walking and equestrian trails in Albany and the growing needs for other recreational trails, the focus of the strategy was to review existing trails and to develop and integrate new trails, activities and associated services to establish Albany as a Trail Tourism Hub (TTH).
3. In September 2013, Evolve Solutions was appointed to develop a draft report: The Albany World Class Trails Hub Report. This report underpinned the current City of Albany Trails Hub Strategy.
4. In September 2014, the City adjusted the contract with Evolve Solutions and removed the ongoing community consultation. This was undertaken internally by the City of Albany.
5. In November 2014, the Evolve Solutions 'World Class Trails Hub Report' was received by the City. The report was revised internally, in consultation with the PCG and developed into the City of Albany Trails Hub Strategy (2015 – 2025).
6. The staff then undertook the community consultation process below. The key findings, draft vision, objectives and key priority projects were presented to the community, through community workshops for validation and feedback. See points 6-11 below for more detail.

Community Consultation

The development of the Trails Hub Strategy involved the following community engagement and consultation:

1. In October 2013 the **Project Control Group (PCG)** was established. This group provided user group engagement, advice and guidance with the development of the City of Albany's Trails Hub Strategy. The PCG included representatives from the following key agencies, organisations and interested community groups:
 - City of Albany (Recreation Services, Reserves, Tourism and Planning)
 - Department of Parks and Wildlife (DPaW)
 - Department of Sport and Recreation (DSR)
 - South Coast Natural Resource Management (SCNRM)
 - Department of Water
 - Albany Mountain Bike Club

- Albany Bushwalkers Group
 - Albany Natural Trail-Riders (Equestrian)
 - Noongar Representative (vacant – see point 6)
2. **Additional Key Stakeholder Liaison** - advice was also sought from other key stakeholders (i.e. Munda Biddi Foundation, Albany paddlers, Bibbulmun Track Foundation).
 3. **Evolve Solutions Initial Consultation** - as part of the methodology, Evolve undertook some initial consultation with key groups such as site visits with the Albany Mountain Bike club and meetings with Department of Parks and Wildlife staff and City staff.
 4. **Market Research Survey** – Evolve Solutions undertook a market research survey to gauge insight into the awareness and use of Albany Trails. The survey was circulated through the databases of Munda Biddi Trail Foundation and Bibbulmun Track Foundation and through the Albany Visitor Centre. A total of 332 respondents took part and the results formed the part of the 'World Class Trails Hub Report'.
 5. **Regular Community Updates** – community updates were developed and distributed in Autumn 2014 and Summer 2014/2015.
 6. **Trails Infographic** – A graphic design summary was developed. This innovative approach was used to summarise the key findings from the initial report, engage a younger audience, and as the basis for the community consultation.
 7. **Trails Community Workshops** – were held on 12 & 26 March 2015 with 90 interested community members (supported by nine members from the PCG). The two workshops explored the Vision/Objectives and gained feedback on the proposed trails projects.
 8. **Noongar Consultation** – Support and liaison was undertaken through the City of Albany Coordinator of Noongar Engagement. The Coordinator of Noongar Engagement was unable to engage a Noongar representative on the PCG and this position remained vacant. A respected Noongar elder attended the first Trails community workshop, held on 12 March and provided valued input. A Noongar workshop was also arranged by the Coordinator of Noongar Engagement and held at the City of Albany on 26 March 2015. This included a presentation of the vision/objectives and discussion on each of the proposed trails projects, with input from one of the trails consultants. There were ten Noongar leaders invited, with 4 people attending (of which two were COA staff). A summary of consultation is included in Volume 4, p42.
 9. **PCG Review of Community Feedback and Analysis** – following the trails community workshops, the PCG reviewed the feedback from the community workshops and matched this against the recommendation from the Evolve report. Recommendations were made and are included in Volume 4, p 44-49.
 10. **City of Albany Trails Hub Strategy** - all feedback was collated and included in Volume 4.
 11. **'Internal' Trails Presentation** – held on 4 June with an open invitation to all City of Albany Staff. There were 14 people who attended, including the CEO. The presentation provided an opportunity to update and seek feedback from staff.

PUBLIC SUBMISSION PERIOD

The City of Albany Trails Strategy was open for public comment from **25 May to 15 June 2015** with feedback sought from those who regularly use trails and those who would like to use trails. As the

Strategy was also about encouraging and increasing trail visitors and creating a Trails Tourist Hub, feedback was encouraged from businesses, visitors and the broader community.

A survey was developed to collate feedback from the community during the Public Submission Period and was available as either an on-line Survey or a hard copy available from City of Albany, North Road. (See attachment 1)

The following methods were used to promote the public submission period and the survey:

- City of Albany website from Monday 25 May 2015
- City of Albany Memo – internal distribution
- City of Albany –Comment Box at front reception
- PCG memo and external distribution through their networks
- Public notice advertising in Albany Advertiser: 21 & 26 May 2015
- Albany Advertiser: 'Strategy Puts City at Centre of Trails Hub' 28 May 2015
- Albany Advertiser: 'Albany to become a Global Trails Hotspot' 4 June 2015
- Weekender: 'Albany a Hotspot in Trails Strategy' 2 June 2015
- ABC Radio – Albany Mountain Bike Club (during Urban Downhill) 24 & 25 May 2015
- Webpages – Albany Cycle Club, CycleSport WA, Westcycle, Southern Cyclists, WAHCC – Great Southern

PUBLIC SUBMISSION SUMMARY

The public submission period closed on 15 June 2015. There were 138 on-line surveys completed, no hard copy surveys received at the City of Albany front reception, North Road and three emails provided feedback.

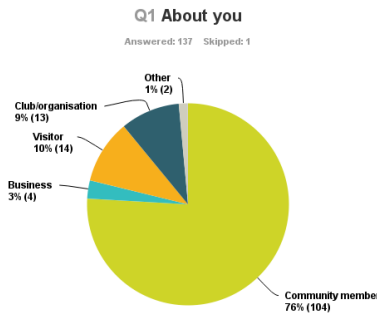
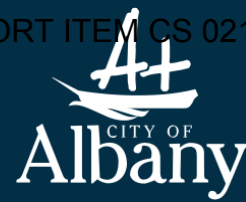
Two letters were received from:

- WestCycle (Attachment 2)
- Department of Aboriginal Affairs (Attachment 3)

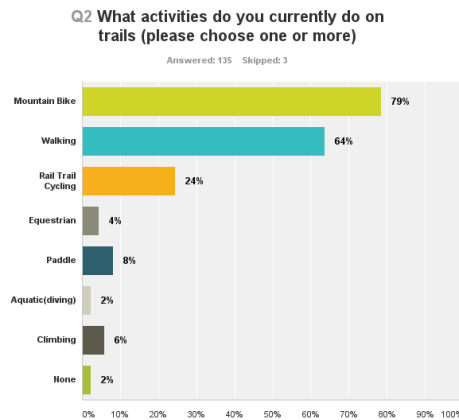
SUBMISSIONS FINDINGS

About the Survey Respondents

- Of the 138 respondents 76% were community members, 10% were visitors, 9% represented clubs or organisations, 3% were businesses and 1% not identified.



- The respondents were all active users of a variety of trails, with nearly 80% of them using trails to mountain bike, nearly 65% using trails as walkers, 24% were active rail trail cyclists, 4% were actively using the trails for equestrian use, 10% were paddling or diving, and 6% indicated using the trails for climbing. (NB: the total equals more than 100% as many indicated they were active on more than one type of trail).

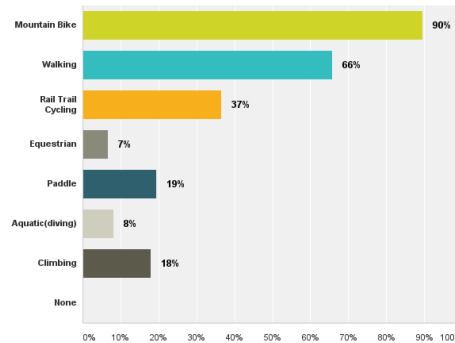


- When asked what trails respondents might like to use, the following response was provided: 90% would like to use mountain bike trails, 66% would like to use walking trails, 37% would like to use rail trail cycle paths. and 7% would like to use horse trails. Of interest is the significant increase in the percentage who would like to use aquatic trails (nearly 27%) and climbing trails (18%), which may indicate an unmet need due to lack of facilities and access.



Q3 What trails might you like to use (please choose one or more)

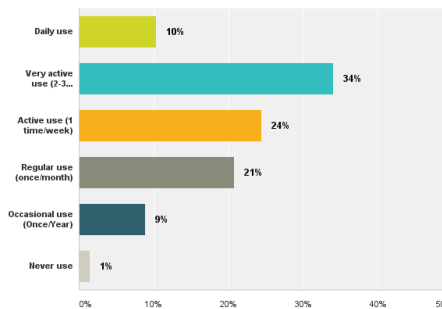
Answered: 134 Skipped: 4



- Nearly 35% of respondents were very active users of trails. Nearly 70% of respondents used trails at least once per week.

Q4 Current Active Use of Trails

Answered: 135 Skipped: 3



- Over 95% of respondents said they would make use of trails if there were more available, accessible and better promoted.

Trail Submission Responses:

- A total of 96% of respondents agreed in principle with support for the City of Albany Trail Hub Strategy.
- There were 89% of respondents who strongly agreed with the Vision to become a World Class Trails Hub.
- All four objectives received strong support (from 91% to 85%) .
- Of the seven key City of Albany projects/precincts the most strongly supported (ranked 4 and 5) in priority order were:
 1. Mount Melville (95% of respondents ranked 4 & 5)
 2. Albany Heritage Park - Mount Adelaide & Clarence (94% of respondents ranked 4 & 5)
 3. Kalgan River - (89% of respondents ranked 4 & 5)

4. Poikeclearup - (88% of respondents ranked 4 & 5)
 5. City Centre - (84% of respondents ranked 4 & 5)
 6. Vancouver Point - (74% of respondents ranked 4 & 5)
 7. Sand Patch (60% of respondents ranked 4 & 5)
- The least supported was Vancouver Point and Sandpatch, which focussed on the aquatic and equestrian trails. This received less strong support (74% and 60%), which may be due to the majority of survey respondents being mountain bikers and walkers.
 - The City Centre project, which was initially prioritised as number two, did not receive as much strong support as the other key projects (84%). However, many of the additional comments acknowledged and supported the concepts of trails **linking** the Albany Heritage Park and Mount Melville to the City Centre. The comments below provide a snapshot of community responses:

“Having spent a month in Albany during August 2014 for work I rode my mountain bike almost every day. It was however difficult to find the tracks and at the time there was obvious trail conflict with branches etc being placed across high use Mtb tracks. This strategy will really attract mtb ers to Albany which has ideal relief and weather for this activity while improving for exercise opportunities. The Mtb so close to a city centre is a great asset for Albany.”

“Priority needs to be given to new MTB only trails on both hills either side of the CBD - this will provide rider variety and a link through town to benefit the central businesses.”

“The strategy discusses branding Albany as a unique trails destination.....Every town / city can have a great trail on a local hill but not every place can have one with the views that Albany offers. If we are looking for the X factor that Albany has over other places than we must capitalise on these unique features. I agree that the Mounts in the city centre should be the first priority for the deliverability but the coastline must, must, must be included.

“My comments have been heard at the trails hub strategy meetings however I feel the need to reiterate the massive benefit this will be to the region’s economy. As a local small business owner and someone who has lived and worked in Queenstown, New Zealand where I have seen first hand the massive benefits of large well planned trails hub to the local economy I believe this is essential for this town to solidify itself as an international tourist destination.”

Focus should be on the Albany Heritage Park Precinct. By creating the initial interest and use it will flow on to other projects. This has been the case with the refurbishment of the Forts Area.

- From the Priority Projects for other Land Managers, the Torndirrup Project and the Mount Martin and Gull Rock National Park project both received strong support (71% and 67%).

The comments below provide a snapshot of community responses:

“Torndirrup has enormous potential is sensitively handled. It is the ultimate nature’s playground and would help to put Albany on the world map for outdoor recreation.”

“Mt Martin has fantastic potential for MTB. It offers superb vistas back to Albany and of the stunning coast from Nanarup back to Emu Point. It would be fantastic to see a summer bike shuttle service ferrying bikes across the Emu Point channel. Nowhere else could match such a unique way to get to MTB trails.”

- From the additional comments, acknowledgement was made of the need to balance the conservation needs with access, the environmental sensitivity of the area and the need for effective management.
- There were a number of comments about the value of trails to improve health and wellbeing, and encourage and engage young families.

“Providing trails that encourage healthy living through exercise is always important. Any initiative that provides space for family adventures is important. After watching how many children and adolescents own bikes on the Urban downhill weekend, there shows the interest in riding, and gives them something constructive and healthy to do.”

“We already have a lot of walking trails in the area and surrounding areas, so it would be nice to start focusing on trails for other things like mountain biking. If we want people to keep being healthy then we need to let people do these things. Mountain biking especially has grown and it is great to see families getting out together and getting kids off the streets, off the t.v. and out on their bikes.”

- Feedback on some of the guiding principles for developing a Trails Tourist Hub was also captured through the survey – the most strongly supported (ranked 5) in priority order:
 1. **Principle 2** – Focus on new trails growth markets mountain bike, paddling and aquatic (80% strong support)
 2. **Principle 4** – Give priority to trails that provide loops and connectivity (73% strong support)
 3. **Principle 1** – Locate new trails in iconic locations, within City Centre and expand outwards (69% strong support)
 4. **Principle 5** – Trail Development models that capitalise on iconic coastal landscapes (61% strong support)
 5. **Principle 6** – Single use, single direction trails (44% strong support)
 6. **Principle 3** – Upgrade of existing trails, focusing on walking and equestrian trails (43% strong support)

- There was mixed responses to Principle 6 – Single Use, Single Direction. The comments below indicate the diverse responses:

“Single use single direction maximizes safety, minimize conflict and maximize the fun factor. One of the challenges of the existing tracks is ripping around a corner at high speed to come across dog walkers etc. Everyone has equal rights however single use tracks increase enjoyment for all.”

“Single use trails would mean having to upkeep/create more trails than if trails were multi use. As long as “rules of use” were clear (eg walkers give way to cyclists, cyclists to equestrian, etc) there shouldn’t be issues with multi use trails. Also only having trails as one way would mean they all had to be looped, or have a way back to the point of origin, especially in areas where users may have needed to drive a car out to the start of the trail. Walkers or cyclists won’t necessarily have walked/ridden from home and same for equestrian users and paddlers are especially unlikely to have carried a kayak or canoe from home on their back! “

“Single direction trails are necessary for single track type trails where there is no overtaking. Fast flowing downhill, technical trails and enclosed bush experience trails.”

“Whilst looped trails are certainly the preference of MTBers the iconic nature of the coastal trails in Albany would allow for point to point rides as being well received....”

Letters Received as part of public submission process:

1. A letter was received from WestCycle which supported the Trails Hub Strategy and the alignment with the recently released WA Mountain Bike Strategy. They acknowledge the attempts to develop a network of accessible, sustainable and appropriate trails and support the inclusion of the Trail Development Process as part of the toolkit for trail planning, design and construction. (see Attachment 2)
2. A letter was received from Department of Aboriginal Affairs which highlighted the potential links between the Kinjarling Cultural Pathways (interpretive cultural trails) and the Trails Hub Strategy (activity based trails). It also provided some opportunities and suggestions to build on the Noongar consultation process, which had occurred through the initial development of the Kinjarling Plan. (see Attachment 3)

PROJECT CONTROL GROUP RESPONSE TO THE PUBLIC SUBMISSION FINDINGS

1. Priority of Key Projects

From a review of the public submission responses to the ranking of priority projects from the report the following was unanimously supported by the PCG.

Project Ranking	Precinct/Project	Target Trail Groups	Rationale
1	Albany Heritage Park (Mt Adelaide & Clarence)	Walkers, MTB, Climbers, Interpretative	The order of projects 1-3 are key to achieving the vision of a Trails Tourism Hub and are
2	City Centre	Walkers, MTB, Interpretative	

3	Mount Melville	Walkers, MTB, Climbers, Interpretative	recommended to be retained in the current priority order.
4	Kalgan River	Walkers, MTB, Paddlers	Strong community feedback and existing use acknowledged and the project elevated.
5	Vancouver Peninsula	Walkers, Paddlers, Aquatic	Dropped a level as a result of the priority placement of the Kalgan River
6	Sand Patch	Walkers, Equestrian	
7	Poikeclearup	Mountain Bike	Though strong community support this project is viewed as a local project servicing local users groups and a niche market.

2. Principles for Developing a Trails Tourist Hub

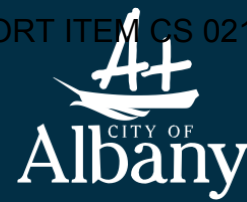
PCG discussed the importance of the need to respect and enhance the environment and consistently acknowledge the cultural and heritage importance of our assets.

An overarching Mission statement was developed in line with the Great Southern Development Commission's Regional Blue Print and will be incorporated into the Strategy:

“We will respect and enhance the region’s environment and heritage assets
in a sustainable manner.’

The Principles underlying this are:

Principle	
1	Locate new trails in iconic locations, within the City Centre and expand outwards
2	Focus on new trails growth markets of mountain biking, paddling and aquatic
3	Rationalize and upgrade existing trails
4	Give priority to trails that provide loops and connectivity
5	Support trail development models that capitalize on iconic coastal landscapes



6	Build the right trail in the right place
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SUMMARY OF SUBMISSIONS

The development of the first City of Albany Trails Hub Strategy (2015 – 2025) has involved an extensive network analysis and a comprehensive range of consultation and community engagement activities.

The Strategy provides a clear strategic direction to capitalise on the City’s potential as a trails destination by consolidating and upgrading our existing trails (some of them recognised as World Class), developing new trails and packaging together with a suite of visitor services to promote Albany as Nature’s Playground, for visitors and Albany residents.

ADDITIONAL PUBLIC COMMENTS:

We already have a lot of walking trails in the area and surrounding areas, so it would be nice to start focusing on trails for other things like mountain biking. If we want people to keep being healthy then we need to let people do these things. Mountain biking especially has grown and it is great to see families getting out together and getting kids off the streets, off the t.v. and out on their bikes

The potential to have a trail network accessible by bike or foot from the town center is rare in Australia. When I have been adventure traveling around the world the places that have easily accessible adventure activities that were well publicised didn't require a major logistical exercise to get to were always very popular. especially for people who are not staying for extended periods of time. Having the trail hub in the town center really hits the mark with this. Can't wait to see where it all goes.

I would love to see a diverse range of trails types to suit everyone's abilities. While I think it's important to get new people into all kinds of recreational activities, you need to make sure you look after the people who are already using the current trails as we are the ones that will help maintain them.

I would like to see better trails for bicycles of all types, not just mountain bikes. This would improve the ability to commute between the town hub and each of the precincts.

All awesome ideas! I am not from the area but was visiting the weekend of the urban downhill event. Wow! Awesome event and great community spirit, we have been travelling around Australia and haven't come across an event like it. Your onto a winner! My 3 year old daughter was being for go of the kids track and I was asking my wife to buy a bike for the main race! Everyone we saw around town was friendly and welcoming. This event will only get bigger! And by further developing and making new tracks it will benefit the community on so many levels! The potential for future years is limitless, I can see the finish line being moved the the main street with shots of town hall and the water, with people lining the streets. And last thing, it doesn't need to just be about the tracks and bikes, the event could incorporate markets and local arts and history. Get the whole town involved for a celebration weekend! I love Albany!

I liked the concept of Albany being a "world-class hub for trails" rather than a "hub for world-class trails". A subtle distinction but an important one. A lot of outdoors people nowadays are multi-disciplined (bike riding, walking and kayaking), plus the higher-level competitors often bring families with them and want to do other activities with the family after their events

This is fabulous. The draft outlines some great plans. Please focus also on effective car and bus parking facilities.

Strong support for mtb trail network for tourist and local usage. If appropriate trails were available my family would use on almost a daily basis, further to this I am aware of keen mtb tourists willing to spend on accommodation and good food.

This is a wonderful opportunity to benefit the whole community. If the trails on the 3 mounts are done well this could really put Albany on the map as a genuine trails destination.

“The City needs to continually consult the MTB Club for trail structure and guidance in conjunction with the proposed builder to ensure trail suitability for all level of riders - all the tracks (except for the short downhill track) in Albany are not MTB trails - they are just walking trails that MTBs use because there is nothing else. If the trails are constructed correctly Albany could be in the same league as Derby or Hollybank in Tasmania or Buller in Victoria or many other sort out destinations around the world. The sooner the better for everyone.”

“I want to see connected trails, access to all the great scenery around Albany - not just Mt. Melville and Clarence- which really, on its own, doesn't offer sufficient for a 7-day family holiday or proper trail holiday. Look at what is available in Perth, Margaret River, Pemberton etc. I would love to see a cross-country event and safe gravel trails or cross-country routes - not just extreme stuff. In short - don't limit trails to the City centre and mountains - they should include all the great surrounding countryside.”

“I am spending all of 2015 traveling and visiting numerous MTB sites around Australia. I have seen amazing as well as very poor trails. The keys to very best riding experience combine two simple factors. 1. Great signage on the trails - it is as important for visiting tourists to spend money on the signs as well as the quality of the trails. 2. Trails built by experienced professionals. It is imperative that the trails are built by world class trail builders. While this certainly adds to the cost it more than makes up for it in the reputation the trails receive amongst the MTB community. Whilst I understand there are many factors involved in deciding on a successful tender, please give strong consideration to this factor. Currently there are no trails built in WA by Glen Jacobs of World Trail. There is a big opportunity for Albany to be the first WA town to have this company construct their trails. Whilst I love to support local trail builders and businesses I believe strongly we can use the right trail builder to help with the brand creation. Without doubt all of the best trails in Australia have been built by World Trail. I am more than happy to share my MTB trail experiences from this year with the group or with any interested City staff on my return to Albany in January 2016. Conversely please feel free to contact me through the email address supplied on this survey for any additional feedback in the meantime. Thanks for all of your hard work guys! You rock.”



ATTACHMENTS

Attachment 1: Trails Hub Strategy Survey Submission Form

Attachment 2: WestCycle Letter (15 June 2015)

Attachment 3: Department of Aboriginal Affairs Letter (12 June 2015)

City of Albany Draft Trails Hub Strategy (2015 – 2025)

REPORT ITEM CS 021 REFERS

The City of Albany is seeking your comments on the City of Albany Draft Trails Hub Strategy. Feedback from those who regularly use trails and those who would like to use trails is extremely important. As the Strategy is also about encouraging and increasing trail visitors and creating a Trail Tourist Hub, we encourage feedback from businesses, visitors and the broader community. <https://www.surveymonkey.com/s/TrailsHub>

SURVEY SUBMISSION ON CITY OF ALBANY DRAFT TRAILS HUB STRATEGY

Ways to submit your comments:

- Complete the on-line survey. <https://www.surveymonkey.com/s/TrailsHub> or
- Complete hard copy survey and put in comments box at City of Albany, North Rd.

For a quick snapshot we recommend you review the Draft Executive Summary.

If you require more details, please go to: <http://www.albany.wa.gov.au/your-community/sport-and-recreation/> which will link into Volume 1 (Draft Strategy) and/or Volume 2 (Trails Network & Priority Projects). Volumes 3 & 4 provide Background and Volume 5 is the Toolkit with templates & guidelines.

NAME:

ADDRESS:
.....
.....

PHONE & EMAIL:

1. About you (please tick):

- Community member Business Visitor Agency Club/organisation
- Other, please state _____

SUBMISSION

2. What activities do you currently do on trails? (please tick, can tick more than one)

- Mountain Bike Walking Rail Trail Cycling Equestrian Paddle
- Aquatic(diving) Climbing Other None

3. What trails might you like to use? (please tick, can tick more than one)

- Mountain Bike Walking Rail Trail Cycling Equestrian Paddle
- Aquatic(diving) Climbing Other None

4. Current active use of trails (please tick):

- Daily use Very active use (2-3 times/week) Active use (1 time/week) Regular use (once/month)
- Occasional use (Once/Year) Never use

5. If trails were more available, accessible and better promoted would you be interested in using them? (please tick)

- Yes No Unsure No comment

'We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how your input influenced the decision.'

SUBMISSION ON CITY OF ALBANY DRAFT TRAILS HUB STRATEGY CONT.

6. In principle, do you support the City of Albany Trail Hub Strategy (please tick)

Yes No Unsure No comment

On a scale of 1 – 5 (5 indicating strong support) how strongly do you support the following:

7. Vision:

For Albany to become one of Australia’s primary trails destinations – A World class Trails Tourism Hub situated around high quality trail systems, supported by a complete package of hospitality and visitor services set within our unique natural landscapes.	1 no support	2	3	4	5 strong support
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8. Objectives:

Objective 1: Trail Network

Develop, upgrade and maintain a high quality trails network for a broad range of outdoor adventure trail users.	1 no support	2	3	4	5 strong support
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Objective 2: Trails Infrastructure and Services

Well planned and designed facilities and services which directly encourage the use of the trails network.	1 no support	2	3	4	5 strong support
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Objective 3: The Visitor Experience

Support Albany to provide an exceptional trails visitor experience which will deliver economic and tourism benefits to the community.	1 no support	2	3	4	5 strong support
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Objective 4: Governance, Management and Cooperation

Optimise governance, management and cooperation across trail land owners, stakeholder groups and regional partners throughout the Lower Great Southern region in order to support Albany’s position as the region’s central trail hub and trails destination.	1 no support	2	3	4	5 strong support
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9. Priority Trails Projects - City of Albany

There are seven City of Albany key projects (in priority order) which have been identified.

On a scale of 1 – 5 (5 indicating strong support) please state how strongly you support each project:

No	Precinct/Project	Target Trail Groups	Scale 1 - 5				
1	Albany Heritage Park (Mt. Adelaide & Clarence)	Walkers, Mountain Bike, Climbers, Interpretative	1 no support	2	3	4	5 strong support
2	City Centre	Walkers, Mountain Bike, Interpretative	1 no support	2	3	4	5 strong support
3	Mount Melville	Walkers, Mountain Bike, Climbers, Interpretative	1 no support	2	3	4	5 strong support
4	Vancouver Peninsula	Walkers, Paddlers, Aquatic	1 no support	2	3	4	5 strong support
5	Sand Patch	Walkers, Equestrian	1 no support	2	3	4	5 strong support
6	Kalgan River	Walkers, Mountain Bike, Paddlers	1 no support	2	3	4	5 strong support
7	Poikeclearup	Mountain Bike	1 no support	2	3	4	5 strong support

Additional Comments:

10. Priority Trails Projects - Other Land Manager

There are also two key projects identified, which are on land managed by the Department of Parks and Wildlife (DPaW).

On a scale of 1 – 5 (5 indicating strong support) please state how strongly you support each project:

No	Precinct/Project	Target Trail Groups	Scale 1 - 5				
1	Torndirrup National Park	Walkers, Mountain Bike, Paddlers, Interpretative, Climbers	1 no support	2	3	4	5 strong support
2	Mount Martin & Gull Rock National Park	Walkers, Mountain Bike, Interpretative	1 no support	2	3	4	5 strong support

Additional Comments:

SUBMISSION ON CITY OF ALBANY DRAFT TRAILS HUB STRATEGY CONT.

11. Guiding Principles for Trail Tourist Hubs

There are a number of guiding principles for developing a Trail Tourist Hub.
On a scale of 1 – 5 (5 indicating strong support) how strongly do you support each principle:

No	Precinct/Project	Scale 1 - 5				
1	Locate new trails in iconic locations, within City Centre and expand outwards.	1 no support	2	3	4	5 strong support
2	Focus on new trails growth markets mountain biking, paddling and aquatic/	1 no support	2	3	4	5 strong support
3	Upgrade of existing trails, focussing on walking and equestrian trails.	1 no support	2	3	4	5 strong support
4	Give priority to trails that provide loops and connectivity.	1 no support	2	3	4	5 strong support
5	Trail development models that capitalise on iconic coastal landscapes.	1 no support	2	3	4	5 strong support
6	Single use, single direction trails	1 no support	2	3	4	5 strong support

Additional Comments:

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Submissions close on 15 June 2015

DATE:

SIGNATURE:

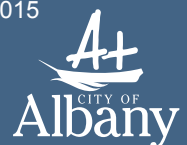
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WHAT'S NEXT?

The City of Albany Draft Trails Strategy is open for public comment from 25 May - 15 June, 2015. Your feedback is valued and will assist the City with any changes to the Trails Strategy. The Draft Trails Strategy is planned to go Council by end of July 2015. Submissions close on 15 June 2015

For more information contact
Sam Stevens Ph: 9841 9408
and Julie-Ann Gray: 9841 9421



'We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how your input influenced the decision.'



15 June 2015

Kim Buttfield
 Project Officer - Recreation Services
 City of Albany
 PO Box 484
 ALBANY
 WA, 6331

By email

Dear Kim,

City of Albany Draft Trails Hub Strategy (2015 - 2025)

Thank you for the opportunity to comment on the City of Albany Draft Trails Hub Strategy (2015 - 2020).

WestCycle supports the Trails Hub Strategy and the proposals to increase access and availability of high quality, sustainable mountain bike trails in Albany. We are pleased that mountain biking is recognised by the City as an important and increasingly popular outdoor recreation and sport activity and also as a significant travel motivator amongst local, domestic and international tourist markets. Albany Urban Downhill is already established as an iconic mountain bike event, garnering fantastic community support. The Trails Hub Strategy offers the opportunity to build on this success and position Albany as one of Western Australia's key mountain bike locations.

The Trails Hub Strategy fits very well with the Western Australian Mountain Bike Strategy. Formally launched on 14 June 2015, the Strategy provides a clear statewide approach for coordinating and developing mountain biking in Western Australia over the period 2015 - 2010. The Strategy was prepared by WestCycle with support from WAMBA, the Department of Sport and Recreation and the Department of Parks and Wildlife. The Strategy is available at www.westcycle.org.au. We ask therefore that the Volume 3, Page 3 of the Trails Hub Strategy be thus amended.

A key objective of the State Strategy is to create a balanced and growing mountain bike community. Central to this is the development of a statewide network of accessible, sustainable and appropriate trails that enable riders to fulfill their aspirations and potential. We are pleased that the Trails Hub Strategy recognises the need for a diversity of trail types and classifications and identifies potential locations within the Priority Trails Projects.

WestCycle also supports the inclusion of the Trail Development Process as part of the toolkit for trail planning, design, construction and management (Volume 5). The need for a standardised methodology to guide detailed trail development is identified and recommended by the State Strategy. Applying the process will ensure the right trails are developed in the right places, in the right way and for the right reasons.

Should you have any queries or require any further information, please do not hesitate to contact me on (08) 6336 9688 or sarah.smith@westcycle.org.au.

Yours sincerely,

Sarah Smith
 Development Officer

ENQUIRIES : Robert Reynolds- Ph 9845 7330

OUR REF:

YOUR REF:

Cameron Woods
Executive Director, Community Services
City of Albany
PO Box 484 Albany 6331

Dear Cameron

CITY OF ALBANY TRAILS HUB STRATEGY

Thank you for the chance to comment on this proposal. It is an exciting opportunity to see the natural and cultural assets of Albany utilized to the benefit of the whole community

Having been involved with the Kinjarling committee and the management of r some of the heritage places that that the Kinjarling Trail network sought to link I believe the connection to that concept could have been better addressed.

The concept of Kinjarling as it was evolving was to extend the existing dual path from the southern side of King George Sound /Princess Royal Harbour (Vancouver peninsular &/or the Whaling station) via the paths to Little Grove, linking in with existing routes to the city centre (Munda Bididi & Bibbulman) and then via the boardwalk, Emu Point, Bayonet Head, Lower King, Lower Kalgan and eventually via the Luke Penn walk to Kalgan Hall. Various stakeholders were also looking at a loop walk via York St, the Old Cemetery, Stawberry Hill Farm, Lake Sepping and back via the boardwalk.

While the focus of the Trails Hub Strategy may be on recreation activity and the Kinjarling concept on interpretation, the two are essentially linked. The existence of managed places of interest along a trail can both improve the experience of those using a trail and expand the range of people likely to use them.

I would therefore like to see both the connections with these places and the broader Kinjarling concept more broadly addressed. The Kinjarling plan had a high level of engagement with the Aboriginal community through a number of strategies including membership on the Kinjarling Committee, presentations & support from the SWL&SC (particularly as it related to a number of the key projects) engagement with the Albany Heritage Reference Group Aboriginal Corporation as well as drawing on the City's own consultation with Elders. Building on this would therefore seem to be a positive way of re-engaging with the Noongar community on the Trails Hub strategy.

In my experience is that using nodes within these trails networks is a positive way for the Noongar people to promote their culture and heritage (as happens at Windfarm, Yorrl Park, the Oyster Harbour Fishtraps and Kalgan Hall). This is likely to engender partnerships that could both ensure their support for a Trails Hub, and open additional sources of funding.

As discussed at our meeting, as the result of the Alternative Settlement a representative body for the region will be established which will be valuable as a main point of contact for the Menang community. In the meantime as well as maintaining your community contacts through Cheryle James-Wallace as the City's Indigenous Engagement Officer, it may also be advisable to seek comment through the South West Land and Sea Council.

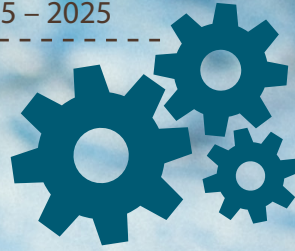
Yours sincerely

Robert Reynolds
SENIOR HERITAGE OFFICER

12 June 2015

City of Albany

Trails Hub Strategy 2015 – 2025





ACKNOWLEDGMENTS

The City of Albany acknowledges the valuable contribution made by the following individuals, agencies and groups who assisted with the development of the City of Albany Trails Hub Strategy:

TRAILS HUB PROJECT CONTROL GROUP (PCG)

- City of Albany: Recreation Services – Cameron Woods, Sam Stevens, Kim Buttfield, Planning and Development – Adrian Nicoll, Works and Services – Mark Ford, Tourism – Matt Bird
 - South Coast Natural Resource Management – Carl Beck
 - Department of Parks and Wildlife – Luke Coney and Peter Hartley
 - Albany Mountain Bike Club – Dave Marshall
 - Department of Sport and Recreation – Chris Thompson
 - Albany Bushwalkers Group – Jenny Merritt
 - Albany Natural Trailriders – Melanie Price
 - Department of Water – Karen McKeough
-

ADVICE

- Munda Biddi Trail Foundation
 - Albany Paddlers
 - Evolve World Class Trails Hub Strategy for Albany Report
-

EVOLVE SOLUTIONS

Evolve Solutions was commissioned by the City of Albany to prepare a World Class Trails Hub Report in 2014 – 2015, which formed the basis for the City of Albany Trails Hub Strategy.

Thanks To:

- Jenny Nichol – EVOLVE Solutions
 - David Willcox – Common Ground Trails
 - Dafydd Davis – Trails by Dafydd Davis
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DESIGN

- Design by Croker Lacey, Pre-Emptive Strike (Executive Summary and Infographic)
 - Photos provided by City of Albany, Department of Sport and Recreation, Camp Quaranup, Lee Griffith Photography and Melanie Price.
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MAYOR'S MESSAGE

Albany has an amazing array of outdoor trails attractions, ranging from pristine bushwalks, to mountain bike tracks, to aquatic trails and everything in between.

The City of Albany is the start (or end) point for not one, but two, world-renowned 1,000km trails – the Munda Biddi Trail for mountain bikes and the Bibbulmun Track for hikers.

The City of Albany has identified an opportunity to capitalise on our enormous potential as a trails destination by consolidating and upgrading our existing trails and developing new trails as part of a comprehensive Trails Hub Strategy. The vision is for Albany to become one of Australia's best trails destinations – a world-class "Trails Hub".

Adventure seekers are a special type of traveller who often spend more than the average visitor. For example, Cycle tourists generate significant economic benefits in host destinations as, unlike tourists travelling by car, they have to travel 'light' and thus are very reliant on local services.

The Trails Hub Strategy includes mountain bike, aquatic, walking and equestrian trails, as well as heritage and interpretive trails. Albany's trails are of exceptionally high quality, but there is a need to consolidate them together and improve features like signage and promotion.

As part of the Trails Hub Strategy, Albany trails will be packaged together with a comprehensive suite of visitor services in order to promote Albany as the go-to place for outdoor trails adventures.

The Trails Hub Strategy has been a result of a great deal of work by City of Albany staff and Councillors in close consultation with the local community, supported by significant funding from the State Government. This project aligns with key objectives of the City of Albany's Community Strategic Plan: to be Smart, Prosperous and Growing; and to have a Connected Built Environment.

This is a fantastic initiative and will bring real and tangible benefits for visitors and Albany residents for many years to come.

Dennis Wellington
City of Albany Mayor

OVERVIEW

The City of Albany Trails Hub Strategy 2015 – 2025 has been developed to provide strategic guidance to assist the City to become one of Australia’s primary trails destination: A World Class Trail Tourism Hub (TTH) situated around a high quality trail systems, supported by a complete package of hospitality and visitor services.

The City of Albany Trails Hub Strategy 2015 – 2025 includes some broad objectives and a variety of integrated and interdependent trails initiatives which provide a framework to assist the planning of trails and trail related products within the City of Albany for the next 10 years.

The City of Albany Trails Hub Strategy aims to:

- Improve the quality, type and number of trails in iconic locations,
- Improve trails maintenance and upkeep through sustainable models of governance,
- Focus strategic investment and support in facilities and services to optimise access to and use of Albany’s trails, and;
- Maximise the promotion of Albany’s unique trails and outdoor adventure experiences to a broad visitor market.



REPORT STRUCTURE

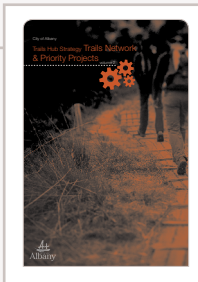
The report is presented in five separate but related volumes:



VOLUME 1

City of Albany Trails Hub Strategy 2015 – 2025

The main body of the strategy provides a background on tourism and trail trends, an assessment of Albany as a Trails Tourist Hub and the ways in which the City of Albany can help to create a World Class Trails Tourist Hub.



VOLUME 2

Trails Network and Priority Projects

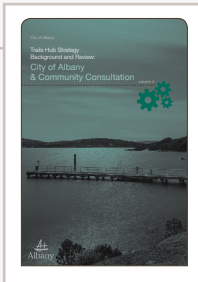
The Trails Network provides an overview of the key priority projects and precinct areas, which will be developed over the next 10 years. Volume 2 includes recommendations for each key trails project (City of Albany) and other land managers.



VOLUME 3

Background and Review: International/National/State

This Review summarises the International/National/State research finding from the Evolve World Class Trails Hub report and other key documents and reports assessed as part of the development of the strategy.



VOLUME 4

Background and Review: City of Albany and Community Consultation

This Review summarises the research findings for the City of Albany trails and regional findings; including audits and analysis of the local trail scene. It also includes a summary of the community consultation which guided development of the strategy.



VOLUME 5

City of Albany Trails Toolkit

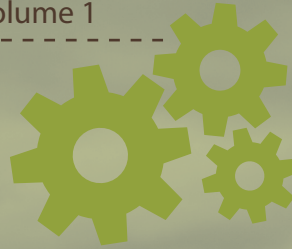
The Toolkit includes templates and trail guidelines for use within the City of Albany.

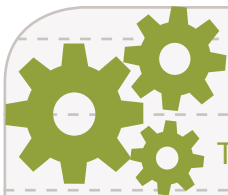
An Executive Summary and Infographic are also available.

All documents are available at City of Albany website www.albany.wa.gov.au

City of Albany

Trails Hub Strategy 2015 - 2025 volume 1





TRAILS HUB STRATEGY 2015 - 2025



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- 1.3 Acronyms
- 1.4 What are Trails and Trail Hubs?
- 1.5 Purpose and Need for a Trails Hub Strategy
- 1.6 Methodology
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SECTION 1: INTRODUCTION AND BACKGROUND



1.1 INTRODUCTION

The City of Albany Trails Hub Strategy 2015 – 2025 has been developed to provide strategic guidance to assist the City to become one of Australia’s primary trails destination – a World Class Trail Tourism Hub (TTH) situated around a high quality trail systems, supported by a complete package of hospitality and visitor services.

The City of Albany Trails Hub Strategy 2015 – 2025 includes some broad objectives and a variety of integrated and interdependent trails initiatives which provide a framework to assist the planning of trails and trail related products within the City of Albany for the next 10 years.

The City of Albany Trails Hub Strategy aims to:

- Improve the quality, type and number of trails in iconic locations,
- Improve trails maintenance and upkeep through sustainable models of governance,
- Focus strategic investment and support in facilities and services to optimise access to and use of Albany’s trails, and
- Maximise the promotion of Albany’s unique trails and outdoor adventure experiences to a broad visitor market.

1.2 BACKGROUND

Albany is located on the shores of King George Sound, 400km south of Perth and is home to over 35,000 residents. As the administrative and service hub for the Great Southern region, Albany has experienced growth in both population and economic activity over the past decade and this is expected to continue.

Bounded by the Southern Ocean, the Stirling Ranges and the Great Southern hinterland, Albany sits among some of the world’s most beautiful and naturally protected waterways and natural spaces.

Albany is home to a wide range of trails and opportunities for locals and visitors to experience the unique outdoor features. A Trails Master Plan was prepared in 1999 which guided development of trails at that time, but more recently a number of new trails, projects and opportunities have led to a review and update of the Trails Master Plan into the City of Albany Trails Hub Strategy 2015 – 2025.

The Department of Sport and Recreation also recently developed a Strategy for World Class Trails Hubs in WA. The Strategy provided regional areas with guidance and a model for how to develop their town or destination as a world class trails hub. The timing is optimal for Albany to capitalise on these developments and to prepare a Trails Hub Strategy for Albany.



1.3 ACRONYMS

AMTBC.....	Albany Mountain Bike Club
ASW	Australia's South West (regional tourism organisation)
BTF	Bibbulmun Track Foundation
CoA	City of Albany
DoT	Department of Transport
DPaW	Department of Parks and Wildlife
DSR	Department of Sport and Recreation
DUP.....	Albany Dual Use Path
GS CORE.....	Great Southern Centre of Outdoor Recreation Excellence (proposed)
GSDC.....	Great Southern Development Commission
LGA	Local Government Authority
MBTF	Munda Biddi Trail Foundation
MTB.....	Mountain bike/mountain biking
NAC.....	National Anzac Centre
PCG	Project Control Group
R4R.....	Royalties for Regions
SCNRM.....	South Coast Natural Resource Management
TTH	Trail Tourism Hub

1.4 WHAT ARE TRAILS AND TRAIL HUBS?

TRAILS AND TRAIL USERS

Trails are areas that pass through or have a strong connection to the natural or cultural landscape. Trails are areas that provide an opportunity for the community to experience recreational, health & wellbeing, environmental, economic and/or cultural enrichment through the interaction with the environment.

This includes:

- Areas used for active and passive pursuits
- Land (e.g. walking, off road/rail trail cycling, mountain biking, equestrian) and aquatic (e.g. diving, snorkelling or paddling) trails
- Trails within urban and rural settings
- Defined (or formally recognised) and undefined (social) trails
- Areas used for motorised and non-motorised activities
- Areas managed on behalf of the community by local government and/or Department of Parks and Wildlife. In some situations, trails may also pass through areas of privately owned land¹.

In the context of this strategy 'trails' have included all **non-motorised** land trails such as walking, horse riding, off-road cycling, mountain biking and aquatic trails (such as kayak, diving and snorkelling trails).



BENEFITS OF TRAILS

Well planned, managed and promoted trails provide significant benefits to the broad community such as:

- ✓ opportunities for low-key unstructured passive recreation for locals and visitors
- ✓ opportunities for health gains and foster general well-being in the natural environment
- ✓ a valuable tourism attraction, especially when marketed well (eg Bibbulmen Track)
- ✓ opportunities to promote and supporting a conservation ethic amongst trail users
- ✓ a means of educating users about the features of an area (when combined with good interpretation)
- ✓ provide access for fire-fighting purposes
- ✓ support for the control and/or reduction of dieback

WHAT ARE TRAIL HUBS?

Trail Hubs incorporate more than just the hard infrastructure (built trails). A comprehensive trail offering that ensures the town or destination is highly recognised as a place that is synonymous with great outdoor trail experiences.

Trail Hubs can be defined as a population centre that offers a large range of high quality trails, trail user related services, facilities and businesses, strong branding, supportive management and governance.

Trail Hubs normally host several signed and mapped trails of varying types and classifications and/or a trail network of linked trails accessed via a trailhead. Essential facilities and visitor services are available within the vicinity and are typically provided by established independent businesses.

Volume 2 provides further definitions and classifications.

TRAIL HUBS IN WA

According to the World Class Trails Hub Strategy for WA²:

A trails hub is a town or destination which is widely known for its trails offering through the provision of high quality trails; strong branding; trail-user-related services; facilities and businesses; supportive governance and resourcing structure and maintenance regime.

A trails hub can achieve this status through the provision and promotion of either a critical mass of complementary mixed-use trails or single use trails, providing there is a range of types suited to a range of experience levels and user types and a suitable maintenance regime is in place.

The elements that constitute a world class trails hub, as defined by WA's World Class Trails Hub Strategy were used to analyse Albany's potential and vision as a trails hub throughout this document and are covered in detail in Volume 3.

1. Western Australian Trail Strategy 2009-2015, Department of Sport and Recreation

2. Evolve Solutions, 2012, World Class Trails Hub Strategy for WA, Department of Sport and Recreation



1.5 PURPOSE AND NEED FOR A TRAILS HUB STRATEGY

Over the past decade there has been a significant increase in the number of trails built throughout Australia. During this process of trail development, communities and local governments have started to realise the economic, health and social value of trails to the community.

Since the development of the City of Albany Trails Master Plan (1999) mountain biking has emerged as a growing recreational activity across Australia and at a local level. This increase in popularity is evident through the development and expansion of the trails tourism market. At a local level this increase in popularity is evident through the use and potential of the Munda Biddi Trail, the increase in bike club memberships and through observations and reports of increased mountain bike activity.

Noting the number of established walking and equestrian trails in Albany and the growing need and opportunity for mountain bike trails, the focus of this strategy was the review and assessment of existing trails (walking, mountain biking, aquatic and equestrian), recommendations for the development of new trails and activities and associated services to establish Albany as a world class Trail Tourism Hub (TTH).

The City of Albany Trails Hub Strategy 2015 – 2025 will be used by the City to:

- ✓ Adopt a long-term vision, objectives and actions to direct development of Albany as a world class Trails Tourism Hub (TTH)
- ✓ Guide future trail development within the City's boundaries
- ✓ Coordinate the management, maintenance and resource allocation for existing City of Albany trails
- ✓ Provide guidance for the coordination and governance of trails, with different trail land holders
- ✓ Coordinate and embed trails marketing and promotion within broader tourism plans, and
- ✓ Assist with securing future resources for future trail initiatives.

1.6 METHODOLOGY

The City of Albany identified the need to develop a City of Albany Trails Hub Strategy 2015 – 2025 to consist of:

- A clear vision, objectives and key priority areas with supporting strategies
- A review and audit of the existing trails network
- An assessment of Albany's status as a Trails Tourism Hub and development opportunities
- A prioritised list of suggested new trail types and locations
- A prioritised list of existing trails requiring upgrade and/or remedial works
- Guidelines to support the future development of trails and supportive trail infrastructure
- Marketing and promotional strategies to support Albany towards becoming a Trails Tourism Hub



The following outlines the key phases undertaken to prepare this comprehensive strategy:

Phase 1:

- ✓ Appointment of trails consultants Evolve to undertake a comprehensive review and provide a report and recommendations on Albany's position to become a World Class Trail Hub (TTH) situated around high quality trail systems, supported by a complete package of hospitality and visitor services
- ✓ Establishment of a project control group (PCG) to strategically oversee the development of the Strategy. The PCG consisted of representatives from:
 - City of Albany (Planning and Development, Works and Services, Reserves, Tourism, Recreation Services)
 - South Coast Natural Resource Management
 - Department of Parks and Wildlife
 - Albany Mountain Bike Club
 - Department of Water
 - Department of Sport and Recreation
 - Munda Biddi Trail Foundation
 - Albany Bushwalkers Group
 - Albany Natural Trailriders and other equestrian groups
 - Albany paddlers

Phase 2:

- ✓ Benchmarking and Literature Review including a review of previous reports, relevant City of Albany documents and state/national and world wide trail developments
- ✓ Confirmation of recognised trails, undertook site visits and initial audit of trails
- ✓ Completed Capacity audit of Albany as a Trails Tourist Hub
- ✓ Initial Market Research to determine demands for trails in Albany

Phase 3:

- ✓ Frame of Reference and Situational Analysis completed and presented
- ✓ Report on findings, Gap and Opportunity Analysis, including in-depth on site trail audits
- ✓ Development of Preliminary report, review and feedback from PCG

Phase 4:

- ✓ Final Albany World Class Trails Hub Report from Evolve
- ✓ Draft City of Albany Trails Hubs Strategy developed
- ✓ Extensive community consultation to confirm strategic directions and specific recommendations
- ✓ Draft City of Albany Trails Hub Strategy 2015 – 2025 accepted by Council and public comment period undertaken
- ✓ Review and amendment of Draft Strategy, based on Community Engagement Report and feedback
- ✓ Final City of Albany Trails Hub Strategy 2015 – 2025 adopted



1.7 REPORT STRUCTURE

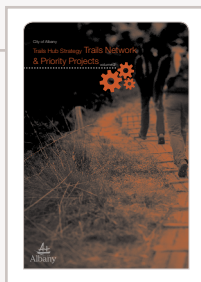
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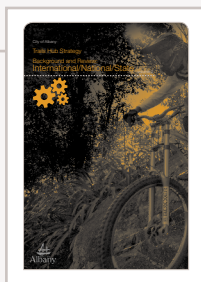
The main body of the strategy provides a background on tourism and trail trends, an assessment of Albany as a Trails Tourist Hub and the ways in which the City of Albany can help to create a World Class Trails Tourist Hub.



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Trails Network and Priority Projects

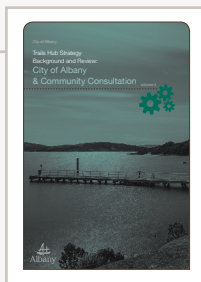
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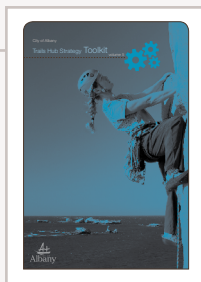
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VOLUME 5

City of Albany Trails Toolkit

The Toolkit includes templates and trail guidelines for use within the City of Albany.

An Executive Summary and Infographic are also available.

All documents are available at City of Albany website www.albany.wa.gov.au



2.1 NATIONAL/STATE TRAIL TOURISTS AND RECREATIONAL TRENDS

Trails are an important way that Australians recreate. Trails are increasingly demanded in Australia and around the world with the benefits being spread across three clear dimensions: health, environment and economy.

Table 1 highlights Western Australian's non-sport recreational activity through this list of the most popular outdoor recreational activities in Western Australia.

Activity	Participants 2010	2006 Change
Cycling (includes road, MTB, BMX)	255,100	28.10%
Bushwalking	65,100	2.50%
Surf Sports (would include surf lifesaving)	52,500	-5.20%
Fishing	40,400	18.30%
Canoeing / Kayaking	32,200	66.80%
Sailing	21,000	112.10%
SCUBA diving	18,800	49.20%
Motor Sports (may include trail bike riding, some 4WD)	18,400	-17.90%
Horse riding / equestrian activities / polocrosse (would include competitive)	14,500	-26.00%
Water Skiing / Power Boating	11,700	-7.10%
Orienteering	10,000	56.20%
Ice / Snow sports	8,700	-14.70%
Rock Climbing	8,200	134.30%
Rowing	5,900	-53.20%
Roller Sports	5,600	-56.90%

Table 1: Participation in Exercise, Recreation and Sport Survey in WA (ERASS) 2010

Of significance in the table is the popularity of cycling, showing the largest participation base of non-sport recreational activities and growing at a rapid rate. Canoeing and kayaking are also growing rapidly, as are sailing and rock climbing. Bushwalking is also highly popular and growing, albeit at a slower rate. Albany has strengths and competitive advantage in all of these growth areas and could use this to its advantage in developing as a Trails Hub. It is noteworthy that horse-riding has declined in participation in this same time.



CYCLE TOURISM

Given the popularity, growth and proven economic outcomes associated with cycling as shown in Table 1, some further in-depth analysis of this segment is provided below.

Cycling is a growing sport in Australia. According to research sourced by the Munda Biddi Trail Foundation³, 'Australians are both buying more bicycles than previously and using them more. There has been a rapid increase in bicycle sales in Australia, with over 1.1 million sold in 2009, outnumbering new car sales for the tenth consecutive year. Significantly, approximately 70% of the bikes sold in Australia are mountain bikes.'

Cycle tourism has also experienced significant growth in a number of countries over the last 20 years and is now recognised as a niche tourism market segment. Cycle tourists generate significant economic benefits in host destinations as, unlike tourists travelling by car, they have to travel 'light' and thus are very reliant on local services. European cycle tourism was projected to increase in value to approximately A\$37.3 billion by 2020. Cycle tourism is growing in Australia too, with NSW hosting the greatest share of domestic and international cycle tourists in 2007 with 520,000 cycle tourists. The average international visitor to WA spent \$2,928 but international cycle tourists spent on average \$5,005⁴.

Research about cycle tourists in Australia undertaken by Lamont⁵ found that destinations were not perceived by cycle tourists as a primary source of satisfaction nor pleasure. According to Lamont 'Independent bicycle tourists' primary concern in selecting a destination was a region's capacity to support cycling. They are attracted to an area because of the presence and quality of cycling infrastructure (particularly roads, paths, and trails), endowed resources (appealing natural scenery), supporting industries and accessibility.'

Conversely, Lamont found that regions which are not attractive to general-interest tourists may indeed prove attractive for bicycle tourists if safe, scenic cycling routes are nearby. Based on this research, it therefore appears that for a destination to attract bicycle tourists both **cycling routes** and **appealing scenery** (both potential tourist attractions in their own right) must be present.

The cycle tourist is much more likely to undertake a range of other activities compared to non-cycle tourists, explaining why the cycle tourist's average spend is much higher than non-cycle tourists. Of particular interest is their tendency to eat at restaurants, go to licensed venues and go shopping; all activities which would benefit Albany's economy.

MOUNTAIN BIKE MARKET TRENDS

The mountain bike market is not a homogenous group but rather a collection of user types which display different characteristics and needs e.g. beginners, family groups, downhillers, tourers, trail enthusiasts, technical riders etc.

3. Murray Gomm, 2011, Cycle Tourism Literature Review: Community Development Program, Munda Biddi Trail Foundation

4. Fast Facts Year Ending June 2013, Tourism Western Australia, September 2013.

5. Lamont, MJ 2008, 'Wheels of change: a model of whole tourism systems for independent bicycle tourism', Proceedings of Re-creating tourism: New Zealand Tourism and Hospitality Research Conference, Christchurch, NZ



However some general characteristics on mountain bikers are provided below:

- ✓ They are generally professional with above average earning capacity
- ✓ The top end of the market has become more professional and continues to push the boundaries, demanding more and more technically difficult trails; however the family market demand downhill trails that are not extreme, just accessible and fun
- ✓ The family and the wider visitor market continue to demand a range of activities, not just mountain biking. (eg Whistler's strength as a resort is its wide range of visitor activities, entertainment, accommodation, meal experiences over a wide price point range). There has been growth in demand for mountain bike programs aimed at 5 to 8 year olds. The trend demonstrates the need to focus on a diversity of users with a range of offerings
- ✓ The 50 somethings (who were the first generation of downhill mountain bikers) are beginning to slow down and there has been a resurgence of road and cross-country mountain biking amongst this group
- ✓ MTB trail hub users tend to travel in groups, with an average of 3 people
- ✓ Apart from the very extreme riders or the very dedicated youth, most visitors also undertake other activities during their stay.

EXPERIENCE SEEKER

A key market segment that has been identified by Tourism Australia, not by age or physical features but by a combination of characteristics, is the 'Experience Seeker'. This segment is highly likely to undertake trails and outdoor activity, is more likely to stay longer, spend more and disperse to regional areas.

Experience Seekers are, by definition, looking for unique, involving and personal experiences from their holidays. Experience Seekers are long haul travellers who are less affected by the traditional barriers to travel of distance, time and cost. They are more informed, interested and curious about potential travel destinations. They constitute around 30 to 50% of all potential long haul outbound travellers from Australia's key source markets.

Research has shown that the Experience Seeker has a number of key 'wants' to satisfy their travel experience:

- ✓ Authentic personal experiences
- ✓ Social interactions
- ✓ Meeting and interacting with the locals
- ✓ Experiencing something different from their normal day-to-day life
- ✓ Understanding and learning about different lifestyles and cultures
- ✓ Participating in the lifestyle and experiencing it, rather than observing it
- ✓ Challenging themselves – physically, emotionally and/or mentally
- ✓ Visiting authentic destinations that are not necessarily part of the tourist route and
- ✓ Exposure to unique and compelling experiences.



These people are avid users of technology, in both private and business capacities and would expect brand communication and content to be available in many forms. This audience is also well-connected and likes to learn from and share information with their peers.

See Volume 3 – Background & Review for further information

OPPORTUNITY SUMMARY

✓	Trails Tourism is a growth market with Experience Seekers being targeted by Tourism WA
✓	Cycle tourism is appealing due to the higher spend of cycle tourists and the younger demographic that it attracts
✓	A destination with attractive scenery and trails and services which meet the needs of a range of cycle tourists is well placed to capitalise on this lucrative market
✓	The optimal experience will be provided through adequate services and facilities and good trail design





2.2 NATURE OF TOURISM IN ALBANY

Analysis was undertaken into Albany's tourism industry. Some key findings include:

- Of the annual overnight visitations to the South West (including Albany) during YE 2012, 13.5% visited the City of Albany
- Albany is increasingly popular for interstate and international visitors
- 86% of international visitors to Albany were visiting for holiday and leisure
- Compared to the South West, more international travellers to Albany are older and travel as couples
- Albany is popular through peak season and shoulder months of March/April and Sept/Oct
- Seasonality doesn't appear to be as affected by school holidays and weather conditions
- Albany's low rate of occupancy (57.8%) reflects a possible oversupply of hotel rooms
- Albany has a large number of 2 and 3 star accommodation options

The initial analysis identified that Albany is a mature tourism destination, with a stagnant tourism industry. With an oversupply of accommodation and competitive threats from other destinations, Albany has the opportunity to attract new markets and support the rejuvenation of the City. Since the completion of the initial report, Albany has successfully hosted the November 2014 Anzac Centenary Commemoration event and 100th year Anzac Albany 2015 which generated significant national media coverage and increased destination awareness.

The National Anzac Centre and other visitor infrastructure recently created has also added to the overall visitor experience and is part of a rejuvenated approach to promoting Albany as a highly sought after visitor destination.

See Volumes 3 and Volume 4 for further information.

OPPORTUNITY SUMMARY	
✓	Albany has the potential to increase visitation by developing some iconic trail products to attract a new young demographic, provide them with a reason to choose Albany over competitor destinations and give them a reason to stay for an extended period
✓	Trails, trail events and the broader category of adventure tourism present great potential to differentiate Albany as a tourist destination given the untapped opportunities (coastal and wilderness) that exist
✓	Cycle tourism has the potential to attract visitors all year round, as cycle tourists prefer Spring, Winter and Autumn
✓	Albany holds all year round appeal with mild weather suitable for outdoor activities, in particular, mountain biking which is less seasonally affected than other sports
✓	Albany has ample room capacity to accommodate an increase in visitation



2.3 ALBANY TRAIL USER STATISTICS AND DEMAND

Analysis was undertaken to provide an insight into existing trail use in Albany. At present the best source of information was on trails on Department of Parks and Wildlife land, with limited user data available on the City of Albany trails.

Some key findings include:

- According to the 2008 Bibbulmun Track user survey "There are 167,206 walks on the track each year. If 5% of these uses occur in the Albany end of the Track that represents 8,360 walks or 23 people per day. Over 70% of Bibbulmun Track use is for day walks".
- There were approximately 10,000 Munda Biddi trail visits in 2010, between Perth and Nannup. With the trail now open between Nannup and Albany (completed April 2013) this figure significantly underestimates the total users on the Trail.
- Since the opening of the Albany to Denmark section of the Munda Biddi there has been good use of the trail in Albany by locals and visitors for day trips, given the shortage of alternative off-road cycling routes.

In order to understand more about trail use and demand in Albany this information was supported by a market research survey, undertaken through the Albany Visitor Centre. From the market survey (of 332 respondents):

- ✓ Walking was the most popular activity, in particular in iconic and unique natural locations
- ✓ Walking was primarily undertaken by tourists on DPaW managed land and the Mounts (COA land)
- There was a high usage around Albany of both the Munda Biddi Trail and Bibbulmun Track
- Tourists visit coastal, iconic (well known) trails whereas locals are more likely to use lesser known trails such as Luke Pen
- Albany was considered by respondents to have enough trails overall but focus should be on maintaining or improving walking trails (through signage) and promoting them better through print and online tools
- There was a need for more mountain biking trails for beginner and intermediate levels
- There was demand for more kayaking trails, but no demand for additional horse trails from those surveyed
- For those who didn't undertake trails activity in Albany it was due to lack of information and/or time, rather than due lack of interest or energy
- Albany is already widely known for its unique natural beauty but not for its trails offering

OPPORTUNITY SUMMARY	
✓	Walking is the most popular activity and tourists visit coastal, iconic (well known) trails whereas locals are more likely to use lesser known trails
✓	Albany is considered to have enough walk trails overall but focus should be on maintaining or improving walking trails (through signage) and promoting them
✓	There is opportunity for more mountain biking trails for beginner and intermediate levels
✓	There is opportunity for kayaking trails , based on the market research
✓	Consider the collection of trails user data on annual or bi-annual basis to gauge usage and trends

See Volume 4 Background and Review Report for further information.



2.4 COMPETITION

Whilst not universally called trail hubs, there are many international examples of successful trail destinations and hubs. A review of international best practice trails, hubs, towns, products and brands was undertaken in order to see how Albany is presently positioned within the world-wide trails landscape. This analysis revealed significant growth in trails tourism around the world and in particular mountain bike trail hubs.

Adventure tourism (of which trails are part of) is a significant growth tourism segment and other destinations are increasingly capitalising on this. If Albany were to aim to become a world class trails hub, it would ultimately be aiming to compete with other internationally recognised trails hubs but in the immediate term short haul destinations are a greater competitive threat/opportunity.

COMPETITION WITH AUSTRALIA

The main destinations that Albany is competing with are predominately other South West destinations and short haul destinations such as Bali, Sydney, Tasmania and Melbourne. The aim would therefore be to attract a larger share of intrastate visitors but also increase Albany's share of interstate trail tourists.

Table 2 compares Albany against relevant trail and tourism destinations to identify relevant lessons for Albany in developing itself as a trails hub.

Level	Market Segment	Specific Competitor	Issue	Implications for Albany
International	International visitors	International Trails Destinations: Switzerland, Whistler, Fruita, New Zealand.	Unique world class landscape features. Concentrations and critical mass of trail.	Focus on unique natural attractions, including those in surrounding regions, to position itself at the international level and create a critical mass of trails. Link to food, wine and heritage.
International	Domestic	Thailand, Bali, Vietnam, New Zealand, Tasmania.	Short haul destinations offering cheap airfares and cheap accommodation are attractive alternatives for domestic visitors.	Focus on what makes Albany a different and attractive holiday destination: wilderness, coastal position, accessible, value for money; 'Nature's playground' Safe
Intrastate	Intrastate	Thailand, Bali, Vietnam, New Zealand, Tasmania.	Short haul destinations offering cheap airfares and cheap accommodation are attractive alternatives for domestic visitors.	Albany's favourable all-year-climate. Unique landscape characteristics, Existing tourism and hospitality services Recognition as a 'Natures playground' Focus on creating 3 days to 7 days of activity to attract visitors to stay. Family friendly and safe.
National	Interstate	Other Capital Cities, Other WA destinations.	Many trails and in particular mountain bike tourist destinations promoted around Australia now.	As above. Plus promote unique food and wine offering.

Table 2: Competitive Situation



COMPETITIVE WITHIN THE STATE

A South West Mountain Bike Master Plan has recently been developed and a Perth and Peel Mountain Bike Strategy is currently proposed. Other towns such as Margaret River, Collie, Pemberton, Dwellingup, Denmark, Busselton, Nannup, Jarrahdale and Mundaring are all working towards Trails hub status. Albany is competing with other WA regions to attract mountain bike tourists, which could present a threat to Albany's positioning but could also present opportunities for collaboration.

There is therefore a strong groundswell of effort being put into developing trails in WA and Albany needs to understand its competitive advantages in order to position itself as a strong contender within this increasingly competitive space.

Regional/Local Competitive Situation

Denmark is a well-established tourism destination with a range of activities, accommodation, attractions and amenities servicing the needs of the tourist. Denmark currently offers significant walking trails and it looking to build on its mountain biking trails offering through the proposed Wilderness Ocean Walk.

Mt Barker is not widely known for its trails offering although the recently completed Granite Skywalk, if appropriately marketed, will raise Mt Barker's profile as an outdoor recreation destination. The Stirling Ranges are an incredible asset to the region and could be harnessed to position the entire region as a wilderness destination.

The Fitzgerald River National Park with its international biosphere status is an important asset to the region which enhances the positioning of the Lower Great Southern in respect to outdoor pursuits.

OPPORTUNITY SUMMARY

✓	Albany and the surrounding region can capitalise on its unique landscape features and 'Nature Playground' potential to become a world-class trails hub; by focusing development and management of trails in areas which feature unique, natural landscapes
✓	It is an established tourist destination and has the capacity and supporting infrastructure
✓	Some of the key gaps are in critical mass of mountain biking and aquatic trails in distinct, unique landscapes, trail connectivity and an overarching management, marketing and maintenance regime to coordinate the trails hub across land managers
✓	Focus on Albany's key strengths and opportunities to differentiate from the alternatives
✓	Work collaboratively within the Lower Great Southern sub-region of Albany, Denmark, Plantagenet and Jerramungup to create a significant iconic regional trail product
✓	A cluster of trail opportunities could help to leverage Albany's position as a central trail hub in the sub-region and attract international trail visitors

See Volume 4 – Background and Review Report for further information.



2.5 GREAT SOUTHERN CENTRE OF OUTDOOR RECREATION EXCELLENCE

The Department of Sport and Recreation, in conjunction with the Great Southern Development Commission has undertaken a feasibility study to consider the potential to create a Centre of Outdoor Recreation Education, Training and Tourism in Albany — Great Southern Centre of Outdoor Recreation Excellence (GS CORE). Potential partners include Department of Education, Department of Parks and Wildlife, University of WA, Curtin, Notre Dame, Edith Cowan and Murdoch Universities and the City of Albany.

OPPORTUNITY SUMMARY

✓	Should these partners and this project come together, it has the potential to strengthen Albany's opportunity to become a world class trails hub and trails tourism destination
✓	In addition, although this is yet to be determined, its physical location also has the potential to facilitate trails activity, if it can be centrally located
✓	An iconic Lower Great Southern (sub-region) tourism trails product which leverages Albany's central position, unique natural landscapes, links to GS CORE and builds on Albany's existing tourism capacity has the potential to position Albany within the region as an internationally significant trails area and attract an international niche trail market
✓	GS Core Develop tourism trails product ie. hire services guided experiences

See Volume 4 for further information.





A variety of audit tools were used to assess the readiness for Albany to become a World Class Trail Hub. This included the following:

- Audit and assessment of existing trails
- 5 As Assessment Tool (Accommodation, Activities, Attractions, Amenities and Access)
- Audit of Marketing, Governance and Tenure
- Albany Trail Type Opportunity Analysis
- Trails Hub Inventory Assessment Tool

3.1 AUDIT AND ASSESSMENT OF EXISTING TRAILS

INTRODUCTION

As previously mentioned, in the context of this strategy 'trails' have included all **non-motorised** activities such as walking, horse riding, off-road/rail trail cycling, mountain biking, aquatic trails (such as kayak trails and diving trails), rock climbing and interpretive/heritage trails. Urban footpaths and shared paths were considered if they created connections onto a mapped trail or potential trail centre or trail head location.

The management of trails is determined by the land owner or manager. The following trails were considered for the audit, based on the land owner (in priority order):

- ✓ Trails managed by the City of Albany (audited)
- ✓ Trails managed by DPaW (reviewed)
- ✓ Iconic Regional Trails with sections within City of Albany (reviewed and considered)
- ✓ Other Regional Trails outside of City of Albany (considered)

As a significant proportion of trails within the study area reside on land not managed by City of Albany, these trails were reviewed to ensure balance and identification of the key gaps in trail provision. Albany has also been identified as the regional hub for many of the greater region's iconic trail offerings and these were considered within the audit.

To undertake the assessment, trail locations were identified through stakeholder consultation, PCG feedback site visits and a review of review of existing marketing collateral. A desktop audit of identified trails was undertaken using information sourced from previous trail planning documents and stakeholder consultation. Physical assessments of trails and associated infrastructure was undertaken reviewing the variety of trails on offer, their general condition, key issues, the type of natural and physical environment and the overall trail experience.

The trails were audited on their suitability and opportunity to support the vision of Albany being a World Class Trails Hub. It was based on a comprehensive range of criteria including: existing supply, site opportunity, site deliverability, user group suitability, market potential, land management, physical condition and trail experience.

The detailed audit and assessment of trails informed the recommendations, objectives and actions. See Volume 4 – Background and Review Report for further information.



SUMMARY FROM AUDITED TRAILS

The trails audit found that Albany has a significant but unbalanced offering of trails. The balance between trail types and trail management is summarised in Table 3 below.

Trail Type	Managed by City of Albany	Within City of Albany LGA	Significant Regional Product	Total km (approx)
Walking	50km	147km	50km	250
Rail Trail Cycle Touring	13km	62km	75km	75
Mountain Bike	0.7km	0km	0km	1
Equestrian	30km	0km	0km	30
Paddling	0km	0km	0km	0
Climbing	0km	0km	0km	0
Aquatic	0.3km	0km	0km	0.2
TOTAL (approx)	94km	209km	125km	

Table 3: Existing Trail Offering

WALKING

Albany offers a significant amount of walking based trails with local and regional trail offerings. A total of 147km of walk trail is located within the City of Albany but is outside of its management. Within the City of Albany, 50km of managed trails currently exist but quality is variable and generally signage is poor. The overall trail quantity has National Destination Significance with sufficient trails for a holiday over a week of unique experiences but quality and supporting elements do not meet National Destination requirements.

EQUESTRIAN

Equestrian based trails are catered for at current levels with trail sufficient for a short break or weekend trip.

RAIL TRAIL CYCLE TOURING

Albany offers a significant amount of rail trail and cycle touring offerings. However, 62km of trail is located within the City of Albany but is outside of its management. Off road cycle touring (on the Munda Biddi) is the only significant alternative trail type to walking, currently marketed and promoted.

MOUNTAIN BIKE, AQUATIC AND CLIMBING

Mountain Bike, Aquatic and Climbing trails are under catered for and currently only meet Local Destination Significance requirements.

As with the local trail offerings, the majority of regional offerings outside of the City of Albany are walking and Rail Trail Cycle Touring trails and there are no significant alternative trail types.



TRAIL POTENTIAL OPPORTUNITIES

Albany boasts a range of trail development opportunities with countless unique trail environments. A Prioritisation Framework was used to assess the precincts and locations to determine possible precincts for trails development. Locations were prioritised considering both the opportunity and the deliverability assessments.

RECOMMENDED PRIORITY TRAIL PROCESS

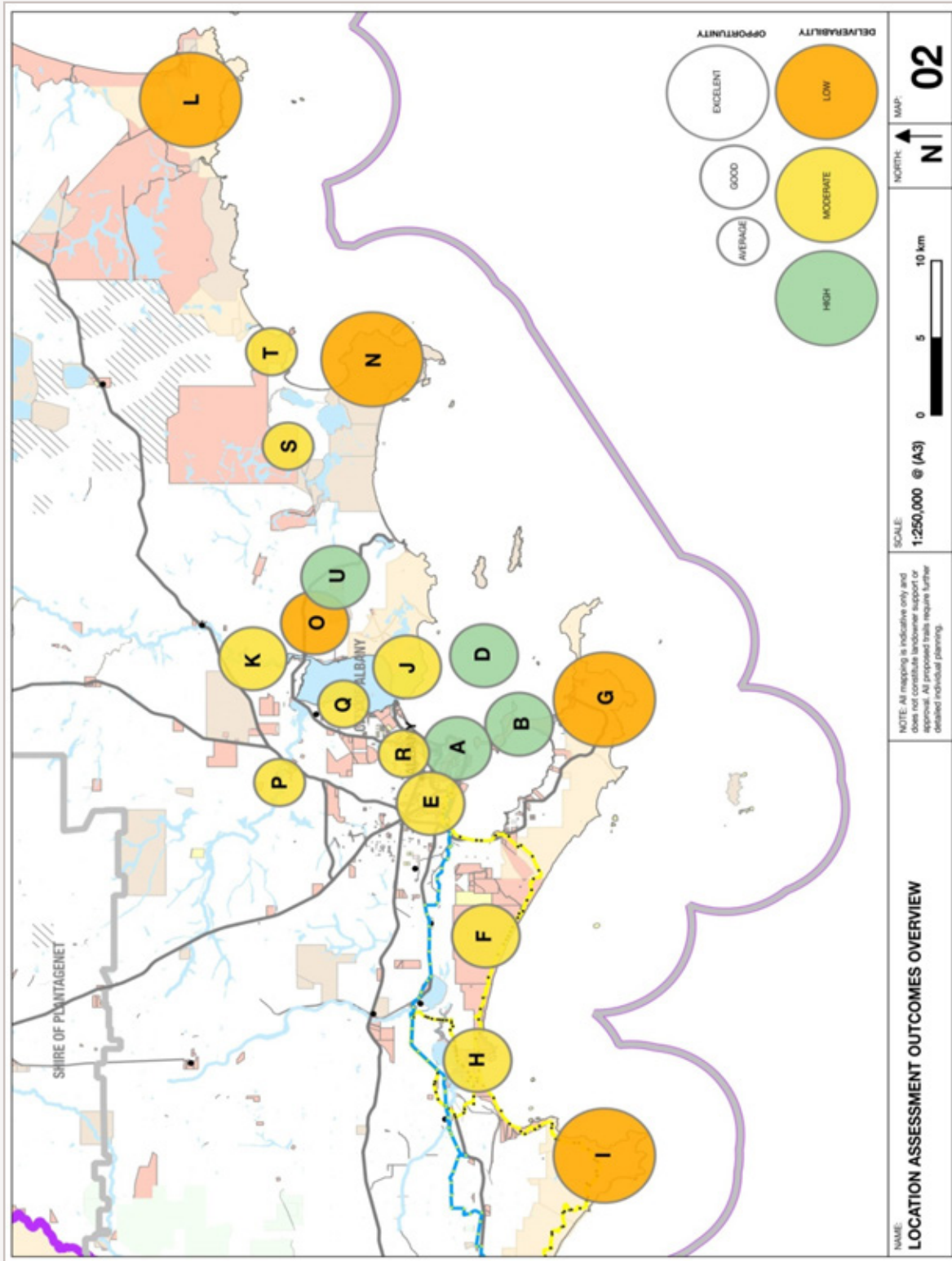
The Location Opportunity assessed the Access, Value, Quality and Diversity of a location. Locations were identified as having Excellent, Good, Average or Below Average opportunity; identifying the location's relative importance and uniqueness.

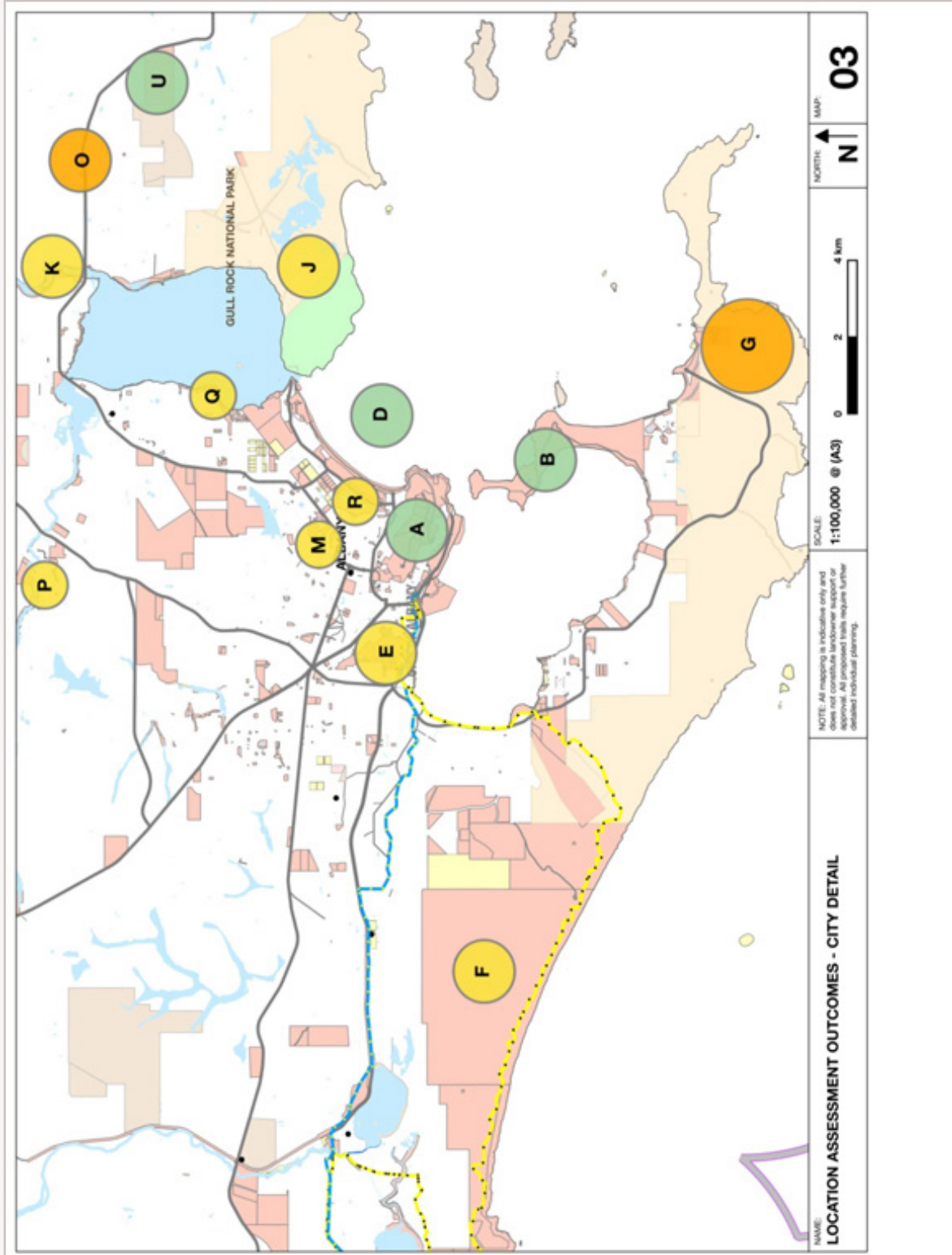
The Location Deliverability assessed the Constraints, Stakeholders, Planning & Land Use of a location. Locations are identified as having Long, Medium or Short deliverability; identifying the potential development timeframe.

Table 4 details the opportunity and deliverability of each identified precinct, not taking into consideration the user group requirements and constraints (which are discussed further in following pages).

Identifier	Location	Land Manager	Opportunity	Deliverability
A	Mount Adelaide & Clarence	City of Albany	Good	High
B	Vancouver Point	City of Albany	Good	High
C	City Centre	City of Albany	Good	High
D	King George Sound	Dept Transport	Good	High
E	Mount Melville	City of Albany	Good	Moderate
F	Sandpatch	City of Albany	Good	Moderate
G	Torndirrup	DPaW	Excellent	Low
H	Torbay / Mutton Bird	City of Albany	Good	Moderate
I	West Cape Howe	DPaW	Excellent	Low
J	Mt Martin	DPaW	Good	Moderate
K	Kalgan River	City of Albany	Good	Moderate
L	Waychinicup	DPaW	Excellent	Low
M	Bluff Rock	City of Albany	Average	High
N	Two Peoples Bay	DPaW	Excellent	Low
O	Private Land	Private	Good	Low
P	King River	City of Albany	Average	Moderate
Q	Bayonet Head Oyster Bay	City of Albany	Average	Moderate
R	Lake Seppings	City of Albany	Average	Moderate
S	Reservoir Hill	Department of Water	Average	Moderate
T	Boulder Hill	City of Albany	Average	Moderate
U	Poikeclerup	City of Albany	Good	High

Table 4: Opportunity and Deliverability by Location





- SITES**
- Population Centre
- EXISTING TRAILS**
- ▬ Bibbulmun Track
- ▬ Munda Biddi
- ▬ Cycle Trail
- ROADS**
- ▬ Highways, Freeway
- ▬ Main Road sealed
- ▬ Minor road sealed
- ▬ Minor road unsealed
- ▬ Track



Maps 2 and 3 show the results of the prioritisation of both opportunity and deliverability of the precincts and locations.

In addition to the site opportunity and deliverability, the framework further assessed the opportunity, suitability and deliverability of each individual user group in each of the identified priority locations. Each individual site was assessed for user group suitability including assessment of Ground Conditions, Topography, Terrain, Vegetation, Planning, Access, Stakeholder Support and Community Support.

The prioritisation framework also assessed the market potential and existing supply of trails for each user group in Albany. The market potential is based on the identified recreation and participation trends. Each of the locations was given a High, Medium or Low score. Combining all of the scored assessments including the site opportunity, site deliverability, user group suitability, market potential and existing supply provided each location and user group with a hierarchical rating for each location and ultimately determined the priority projects.

Prioritisation Framework		
ASSESSMENT (& SCORING)		
Site Opportunity (1 — 3)	=	PROJECT PRIORITY LIST (Score of 7 — 21)
Site Deliverability (1 — 3)		
User Group Opportunity (1 — 3)		
User Group Suitability (1 — 3)		
User Group Deliverability (1 — 3)		
User Group Market Potential (1 — 3)		
User Group Trail Supply (1 — 3)		

Table 5 Assessment and Scoring for Prioritisation Framework

Some of the identified high priority projects are not necessarily a priority for major stakeholders or land managers or easily achieved projects. This strategy will focus on the City of Albany managed trails. The Strategy will also be used to demonstrate the opportunities for other land managers and as a development guide.

Table 6 identifies all projects across all tenures, by location, user group and in order of priority. Realistically not all priority projects will be achievable within the period of the strategy. They are identified to ensure the long term vision remains to achieve the World Class Trails Hub.

This helped to identify the following key precincts and Priority Projects discussed in detail in Volume 2.



Table 6: Trails Priority Project by Land Manager and User Group

TRAILS PRIORITY PROJECT – High Priority and CoA Land Manager							
Order	Identifier	Location	Land Manager	User Group	Opportunity	Deliverability	Priority
1	A2	Mt Clarence & Adelaide	CoA	Mountain Bike	Good	High	High
2	A1 & A4	Mt Clarence & Adelaide	CoA	Walking	Excellent	High	High
3	A3	Mt Clarence & Adelaide	CoA	Interpretation	Excellent	High	High
4	E3	Mt Melville	CoA	Mountain Bike	Good	High	High
5	E1 & E4	Mt Melville	CoA	Walking	Excellent	Moderate	High
6	B1	Vancouver Point	CoA	Walking	Excellent	High	High
7	C1 & C3	City Centre	CoA	Walking	Excellent	Moderate	High
10	E2	Mt Melville	CoA	Interpretation	Good	High	High
12	C2	City Centre	CoA	Interpretation	Excellent	Moderate	High
15	B2	Vancouver Point	CoA	Interpretation	Good	High	High
19	B4	Vancouver Point	CoA	Paddle	Excellent	High	High
20	B3	Vancouver Point	CoA	Aquatic	Excellent	High	High
21	F2	Sand Patch	CoA	Equestrian	Excellent	High	High
22	K2	Kalgan River	CoA	Paddle	Excellent	High	High
TRAILS PRIORITY PROJECT – High Priority and Other Land Manager							
8	G3	Torndirrup	DPaW	Mountain Bike	Excellent	Low	High
9	N/A	Waychincup	DPaW	Mountain Bike	Excellent	Low	High
11	B4 & G4	King George Sound	DoT	Paddle	Excellent	High	High
13	G1	Torndirrup	DPaW	Walking	Excellent	Moderate	High
14	N/A	West Cape Howe	DPaW	Climbing	Excellent	Moderate	High
16	J2	Mt Martin	DPaW	Mountain Bike	Good	Moderate	High
TRAILS PRIORITY PROJECT – Moderate Priority and CoA Land Manager							
23	U1	Poikeclerup	CoA	Mountain Bike	Good	High	Moderate
29	F3	Sand Patch	CoA	Interpretation	Good	High	Moderate
30	N/A	Bayonet Head Oyster Bay	CoA	Interpretation	Good	High	Moderate
31	K1	Kalgan River	CoA	Walking	Good	High	Moderate
32	K1	Kalgan River	CoA	Mountain Bike	Good	High	Moderate
38	N/A	Bayonet Head Oyster Bay	CoA	Paddle	Excellent	High	Moderate
41	N/A	King River	CoA	Paddle	Good	High	Moderate



42	N/A	Boulder Hill	CoA	Mountain Bike	Good	Moderate	Moderate
43	F1	Sand Patch	CoA	Walking	Good	Moderate	Moderate
44	N/A	Torbay Mutton	CoA	Walking	Good	Moderate	Moderate
46	C3	Lake Seppings	CoA	Walking	Good	Moderate	Moderate
47	C3	Lake Seppings	CoA	Interpretation	Good	Moderate	Moderate
TRAILS PRIORITY PROJECT – Moderate Priority and Other Land Manager							
27	N/A	Two Peoples Bay	DPaW	Walking	Excellent	Low	Moderate
28	N/A	Waychicup	DPaW	Walking	Excellent	Low	Moderate
33	B3	King George Sound	DoT	Aquatic	Good	High	Moderate
34	N/A	Reservoir Hill	DoW	Mountain Bike	Good	Moderate	Moderate
35	G3	Torndirrup	DPaW	Interpretation	Good	Moderate	Moderate
36	N/A	Private Land	Private	Mountain Bike	Good	Moderate	Moderate
37	N/A	West Cape Howe	DPaW	Mountain Bike	Good	Low	Moderate
39	N/A	Private Land	Private	Equestrian	Excellent	High	Moderate
48	J1	Mt Martin	DPaW	Walking	Good	Moderate	Moderate
TRAILS PRIORITY PROJECT – Low Priority and CoA Land Manager							
52	N/A	Torbay Mutton	CoA	Mountain Bike	Average	Moderate	Low
53	N/A	Torbay Mutton	CoA	Equestrian	Good	High	Low
54	N/A	Torbay Mutton	CoA	Paddle	Good	High	Low
56	N/A	Boulder Hill	CoA	Walking	Good	Moderate	Low
57	N/A	Torbay Mutton	CoA	Aquatic	Good	Moderate	Low
60	C1	Bluff Rock	CoA	Walking	Average	High	Low
61	E5	Mt Melville	CoA	Climbing	Average	High	Low
62	N/A	Bayonet Head Oyster Bay	CoA	Walking	Average	High	Low
64	N/A	King River	CoA	Walking	Average	Moderate	Low
TRAILS PRIORITY PROJECT – Low Priority and Other Land Manager							
55	N/A	Two Peoples Bay	DPaW	Paddle	Good	High	Low
58	N/A	Two Peoples Bay	DPaW	Aquatic	Good	Moderate	Low
59	G4 & G6	Torndirrup	DPaW	Paddle	Good	Moderate	Low
63	N/A	Private Land	Private	Walking	Average	Moderate	Low





PRIORITY PROJECTS:

From the extensive work and community engagement undertaken, 7 key projects for the City of Albany and 2 key projects for other land managers were identified, which will assist Albany to become a Trails Tourism Hub.

The key Trails Projects (in priority order) are:

City of Albany Land Manager:

1. Albany Heritage Park (Mount Adelaide and Clarence)
2. City Centre
3. Mount Melville
4. Kalgan River
5. Vancouver Peninsula
6. Sand Patch
7. Poikeclerup

Other Land Manager:

1. Torndirrup National Park
2. Mount Martin and Gull Rock National Park

Each project identifies the existing trails and indicates the **general location** of possible future trail links without necessarily reflecting specific alignments, land tenure or access availability.

Detailed studies of each location (following the development guidelines are required prior to any construction of the trail network to confirm proposed future trails and links.

See Volume 2 for more information – including project sheets for each priority project.



3.2 ASSESSMENT AS A TRAIL HUB — FIVE AS

A key component of a successful trails hub is the capacity to service the needs of the trails tourist through an adequate supply in the Five As — Accommodation, Activities, Attractions, Amenities and Access. An assessment of the Five As was undertaken to identify Albany's current position to service the needs to tourists.

In general terms, Albany has an adequate supply of general services to support a Trails Hub. Trails tourists can seek a range of accommodation types, depending on the type of trail activity they are undertaking. Development of Albany as a trails hub, with a range of trail activities from short day walks to overnight cycle tours should create demand for a range of accommodation types.

A comprehensive range of amenities are already available within the City of Albany, particularly focused around the re-activation of the City Centre and the new town square. Some specific trails amenities and improvements were identified in the audit and covered in detail in Volume 4.

3.3 ASSESSMENT OF MARKETING, GOVERNANCE AND TENURE

MARKETING

Visitor Information/Trails Brochures

A range of trail brochures are available at the Albany Visitor Centre. Many of the brochures and maps are out of date and there is a consistent lack in branding, quality, design and information. The Albany Visitor Guide generally promotes the use of trails. Walking trails, which are the most popular (as shown in the market research survey) are primarily promoted in a small booklet, published by the City of Albany.

A separate Clarence Downhill brochure exists but is not linked to any other cycling trails or maps. The Top trails brochure promotes the Luke Pen Trail and Ellen Cove dual use path and a separate brochure promotes the Stidwell Bridle Trail.

The Amazing Albany Website

The website is very comprehensive and accessible. Trails are not directly promoted and unfortunately, there are no maps or downloadable information. There is very limited information about the outdoor and trail activity.



OPPORTUNITY SUMMARY

✓	There is an opportunity to enhance trail information and maps to tie attractions and amenities together with trails activity.
✓	Develop a comprehensive and consistent brand and embed into all new marketing strategies of trails within the City of Albany
✓	Update and link all trails information into the Amazing Albany Website
✓	Town Square

GOVERNANCE

The City of Albany manages trails on City of Albany land and Department of Parks and Wildlife manage their trails. In terms of community involvement, there are currently a number of community groups and clubs who are all active and work closely with the City of Albany and DPaW to monitor and support the maintenance of trails. This reflects a strong community involvement, which can be harnessed to great benefit for the Albany trails hub.

TENURE

Albany's existing trails and the identified trail opportunities are located on varied tenures. The success of Albany's trails hub will be impacted by the constraints of the various tenure types. Though the Conservations Reserves of Albany (managed by DPaW) hold the desired landscapes for trail development and a significant proportion of the available land offerings within the Albany LGA, they are significantly constrained by local management plans and stakeholder support. The Department of Water Policy 13 has significant impact over a large proportion of reserves. Long term strategies are needed in order to facilitate the realisation of Albany's desire to be a world class trails hub.

OPPORTUNITY SUMMARY

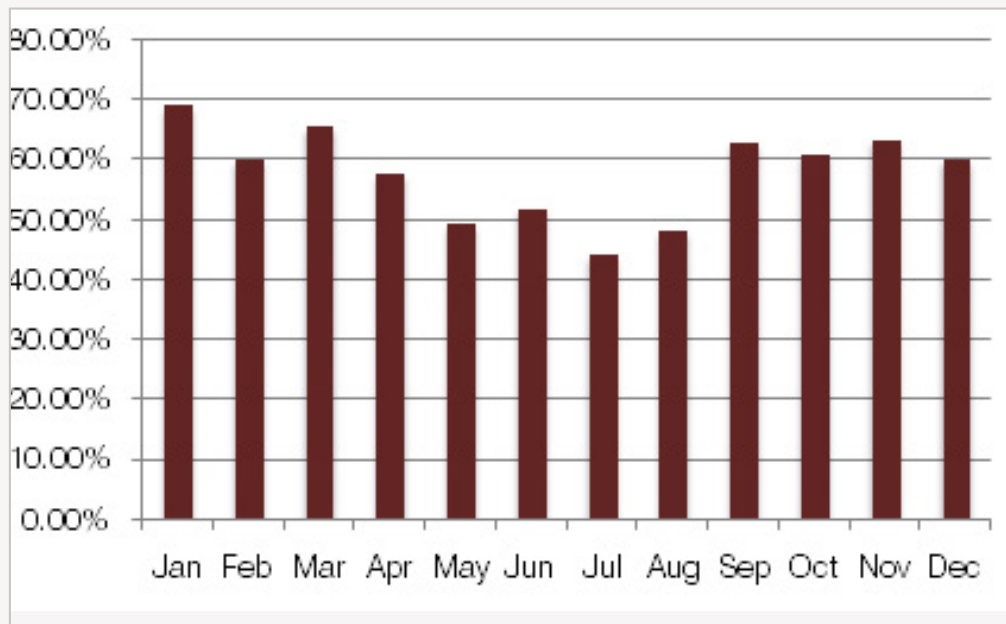
✓	Significant opportunities exist for improved trail networks on City of Albany managed land which is actively used for trails recreation and due to the relative ease of development
✓	Where appropriate Crown Land could be investigated for future trail opportunities
✓	Long term strategies are needed to develop opportunities with other land managers.



3.4 TRAILS HUB INVENTORY ASSESSMENT — SUMMARY

An assessment was made using the World Class Trails Hub Strategy Inventory Assessment tool which results in a Spider Graph indicating (in a summary format across the six components of a trails hub) which areas are strengths and which areas should be a focus for improvement.

In summary, the spider graph reflects that Albany has strengths as an established tourist destination with a suitable capacity in accommodation services and attractions to support growth in tourists. It also has a very suitable landscape and aesthetic factors which make it ideal for developing a unique trails destination.



Graph 1- Visual Representation of Albany Trails Hub Inventory Assessment

While Albany is not lacking in its overall trails offering it is not coordinated or promoted well. There is a lack of connectivity between trails and the town. There are opportunities to improve loops and trail connections, trail mapping and on-route signage. There are also opportunities to develop new trails, specifically mountain bike and aquatic trails.

Due to Albany's broad range of unique natural features and existing trails and trail opportunities, Albany should be promoted as an **all-trail-type hub** and there should be a range of trail user friendly businesses which focus on servicing the needs of all trail user segments.

As there is no apparent centre for trail activity and the town's topography affects the sense of connectivity to trails, some trail information nodes should be created. The Visitor Centre provides opportunity for a central Trail head for Bibbulmun and Munda Biddi Trails and a link



to the Town Square. The Albany Heritage Park, incorporating Mount Adelaide and Mount Clarence could also provide a centralised trail head. Looped trails are also an opportunity to contribute to creation of a 'trail centre'.

Though there is an active cycle friendly business community, the current lack of cycle trail-product is restricting the capacity of these businesses to grow. There is an opportunity to achieve the capacity to be an international mountain bike destination by building more mountain bike trails and a regionally based mountain bike trail product. This will support the growth in ancillary services, such as cycle friendly businesses to meet the needs of those visitors. There are also opportunities to build events associated with trail activity and similarly branding and coordinated marketing efforts to position Albany for its trail offering.

Significant trail development opportunities exist on land not managed by the City and there are challenges in developing trails on this land. If community support for the trails hub continues to grow, this will help provide the momentum to build, in particular, more off road cycling trails.





3.5 ALBANY TRAILS HUB READINESS SUMMARY

Based on the comprehensive analysis undertaken the following summarises Albany's position to achieve the vision of a World Class Trail Tourism Hub (TTH) situated around high quality trail systems, supported by a complete package of hospitality and visitor services:

Strengths

- ✓ Nature's Playground — unique landscapes consisting of iconic coastline, granite and mountains
- ✓ Established and developing tourism industry
- ✓ Quality and diversity of natural environment, landscape and attractions
- ✓ Good base of 5 As with capacity to absorb growth
- ✓ Strong international reputation, enhanced by ANZAC heritage
- ✓ Plenty of existing walking trails
- ✓ Established dual use and downhill trail
- ✓ The Mounts (Adelaide and Clarence) in close proximity to town centre with tremendous visual amenity
- ✓ Bibbulmun Track and Munda Biddi are iconic trails, both ending/starting in Albany
- ✓ Wide range of existing recreational facilities
- ✓ Wilderness with high conservation values
- ✓ Heritage values — Indigenous and European
- ✓ Supportive land management within City of Albany
- ✓ Supportive community groups and clubs

Weaknesses

- Range of land managers with different management regimes
- Land size limits and land access limitations (water catchment, Parks and Wildlife management plans)
- Sandy country next to coastal vistas is expensive to develop sustainable trails on
- Not enough capacity in mountain bike trail yet to make it internationally significant cycle trails destination
- Lack of information, connectivity, coordination and branding of trails for trail users and visitors
- Current brand positioning based around mature destination attracting older demographic, not trails tourist
- Lack of aquatic trails
- Lack of coordination the the region for destination marketing

Opportunities

- ✓ Position Albany as general trails and outdoor adventure destination and a hub for all trails activity in the region
- ✓ Develop mountain bike and aquatic trails



- ✓ Work within broader region to develop and promote a cluster of trail products to raise the region to an international level
- ✓ Encourage trail events to bring trail tourists into Albany
- ✓ Link Albany trails hub to Great Southern Outdoor Centre of Excellence
- ✓ Develop a trail centre within the City Centre and links to key trails
- ✓ Develop loops around key trail routes — create linkages with the central town and with existing trails
- ✓ Develop Albany Heritage Park (Mount Adelaide and Clarence) as a key recreational trail precinct
- ✓ Signage and maps for current trails to make finding and using trails easier
- ✓ Collate trails information and promote through a suite of tools
- ✓ Maintenance programs required which are sustainable, environmentally sensitive and appropriately funded

Threats

- Regional competition with Trails Hubs emerging throughout South West – particularly Margaret River
- Unable to overcome existing brand positioning to attract new visitors
- Environmental impacts such as invasive species, dieback, erosion
- Business and community not supportive of trails tourism
- Lack of collaboration within region to promote/share regional trails product
- Land access issues preventing the new trail types which are needed
- Lack of coordination of the trails hub across various land owners





3.6 KEY SUMMARY

Albany has significant potential as a Trails Tourism Hub destination.

This potential could be enhanced through development of a critical mass of trails and trail related services in the City and wider region. In particular a focus on mountain biking to attract a young and new market segment, further enhanced with new aquatic trails and improvements to bushwalking trails and other outdoor activities.

The key is differentiating Albany from its competitors through cohesive promotion of existing trails and creating new iconic mountain bike and paddling trails in unique landscapes.

In the longer term, Albany's potential can be further enhanced when clustered with an iconic regional product, based around the entire Lower Great Southern Region.

Albany can be ideally positioned as the central trail hub surrounded by a range of trail and outdoor activities throughout the entire Lower Great Southern Region. Clustering with the GS CORE will also add to this appeal and position Albany as a world class outdoor adventure destination.

The recommendations aim to build capacity within Albany to be the base from which a range of trail activities can occur and which would ultimately attract an international audience.

This Trails Hub Strategy will focus on:

- creating appropriate trail activity and supporting infrastructure to support the needs of all trail users within the City of Albany boundaries
- building the capacity within Albany to support a range of trail activity and
- building Albany's branding position as an outdoor adventure (through trails) destination



4.1 VISION

The City of Albany Trails Hub Strategy has been developed to provide strategic guidance to enable the City to become one of Australia's primary trails destinations:

A World Class Trail Tourism Hub (TTH) situated around high quality trail systems, supported by a complete package of hospitality and visitor services set within our unique natural landscapes.

The City of Albany Trails Hub Strategy is a comprehensive document, which includes some broad objectives and a variety of integrated and interdependent trails and trail hub projects which provide a framework to assist planning within the City of Albany for the next 10 years (2015 – 2025).

The following 4 objectives are key focus areas in achieving the City's vision:

- 1 Objective 1: Trail Network**
Develop, upgrade and maintain a high quality trails network for a broad range of outdoor adventure trail users.
- 2 Objective 2: Trails Infrastructure and Services**
Well planned and designed facilities and services which directly encourage the use of the trails network.
- 3 Objective 3: The Visitor Experience**
Support Albany to provide an exceptional trails visitor experience which will deliver economic and tourism benefits to the community
- 4 Objective 4: Governance, Management and Cooperation**
Optimise governance, management and cooperation across trail land owners, stakeholder groups and regional partners throughout the Lower Great Southern region in order to support Albany's position as the region's central trail hub and trails destination.
Specific strategies have been developed to support each Objective.



4.2 OBJECTIVE 1: TRAIL NETWORK

Develop, upgrade and maintain a high quality trails network for a broad range of outdoor adventure trail users.

Strategies:

- 1.1 Work towards upgrading existing trails to meet the Trails Development and Construction Guidelines, focusing on walking and equestrian trails
- 1.2 Develop an environmentally sensitive, sustainable and consistent approach to new trail construction through the use of a Trail Development Process, Trails Construction Guidelines and a Trail Framework Template
- 1.3 Undertake a mountain bike trail 'pilot project' to demonstrate an environmental sensitivity and low impact recreational activity, within the City Centre
- 1.4 A phased and prioritised approach to trail development in the trails precincts, commencing with trails within the City Centre and expanding outwards
- 1.5 Develop a range of new trails set in iconic locations to attract new trail growth segments, with a focus on mountain biking trails and aquatic trails

This links with the City of Albany Community Strategic Plan: Key Theme 3 — A Connected Built Environment

4.3 OBJECTIVE 2: TRAILS INFRASTRUCTURE AND SERVICES

Well planned and designed facilities and services which directly encourage the use of the trails network.

Strategies:

- 2.1 Identify and support the development of a Trails Hub Centre to provide a central contact and information point
- 2.2 Develop a standard approach to trailheads, signage and style guidelines to identified priority trails
- 2.3 Develop and implement a recognised classification system for a variety of trail users, which will be consistently promoted through the trails network
- 2.4 Develop a range of Trailheads and supporting infrastructure for identified key locations for a variety of trail user groups
- 2.5 Develop a unified brand of trails maps, linking to existing Amazing Albany brand, in a variety of formats
- 2.6 Encourage a variety of support services to trail users to assist their access to the trails network

This links with the City of Albany Community Strategic Plan: Key Theme 3 — A Connected Built Environment and Theme 2 — Clean, Green and Sustainable





4.4 OBJECTIVE 3: THE VISITOR EXPERIENCE

Support Albany to provide an exceptional trails visitor experience which will deliver economic and tourism benefits to the community

- 3.1 Develop a coordinated marketing presence, linking signage, maps and other marketing collateral to increase awareness of the trails and services in Albany and the Lower Great Southern region.
- 3.2 Identify key trails and tourism websites and promote Albany and the region's trails opportunities
- 3.3 Explore opportunities for trails promotion and events within existing City of Albany program
- 3.4 Encourage and support services and businesses to undertake recognised Hospitality Accreditation and provide a comprehensive package of hospitality to all trails visitors
- 3.5 Encourage and support new trail business opportunities and identified gaps in service provision

This links with the City of Albany Community Strategic Plan: Key Theme1 — Smart, Prosperous and Growing

4.5 OBJECTIVE 4: GOVERNANCE, MANAGEMENT AND COOPERATION

Optimise governance, management and cooperation across trail land owners, stakeholder groups and regional partners throughout the Lower Great Southern region in order to support Albany's position as the region's central trail hub and trails destination.

Strategies:

- 4.1 Link identified priorities, (eg key precinct projects, budget, maintenance and responsibilities) to the 10 year Asset Management and Financial Plans to ensure an ongoing commitment and progress towards the City of Albany Trails Hub Strategy and provide a list of annual priorities to key stakeholders
- 4.2 Identify and develop funding models and Business Cases which will create ongoing operational sustainability
- 4.3 Explore opportunities for sub-regional (LGS) collaboration (including GS CORE) to promote the regions nature trail experiences
- 4.4 Improve coordination across the City of Albany to seamlessly deliver and manage trails infrastructure
- 4.5 Establish a network of people and agencies with the skills and knowledge to support and guide the implementation of the City of Albany Trails Hub Strategy

4.6 MISSION

The City of Albany acknowledges the importance of the need to respect and enhance the environment and consistently acknowledge the cultural and heritage importance of our assets.

As a result of the community engagement process an overarching Mission statement has been developed in line with the Great Southern Development Commission's Regional Blue Print:

"We will respect and enhance the region's environment and heritage assets in a sustainable manner."

The Principles underlying this are:

1. Locate new trails in iconic locations, within the City Centre and expand outwards
2. Focus on new trails growth markets of mountain biking, paddling and aquatic
3. Rationalize and upgrade existing trails
4. Give priority to trails that provide loops and connectivity
5. Support trail development models that capitalize on iconic coastal landscapes
6. Build the right trail in the right place





This links with the City of Albany Community Strategic Plan: Key Theme 5 - Civic Leadership
The following Action Plan has been developed based on the findings from the initial report, additional research and analysis and through community engagement.

The strategies and targets has been prioritised and incorporated into a 10 year Action Plan. Longer planning and implementation horizons have also been allowed where it is viewed strategies are more complex and require additional resources and partnerships to bring them to completion.

IMPLEMENTATION HORIZONS

As such strategies are categorised according to the following planning horizons:

Short Term (S) – planned works to be developed within 1 – 5 years

Medium Term (M) – planned works to be developed within 5 – 10 years

Long Term (L) – planned works to be completed after 2025 (beyond the scope of this strategy)

Responsibility for the strategy implementation is listed with the Directorate within the City of Albany.

Opportunities for partnership are also listed for some strategies and include both internal (within City of Albany) and external partnerships (key agencies and stakeholder groups). The opportunities for partnerships are flexible and may change over time.

TYPES

Trails Hubs and Trails are the responsibility and under management of a variety of different land managers and organisations. Within this Action Plan the way the City will work at reaching the targets are categorised according to the following role of the City:

Direct (D) – Council has a direct influence on the target

Influence (I) – Council has an influence on the target but other external factors outside our control may also impact it

Monitor (M) – Council has no influence on the result but monitors it to assist in future planning



SECTION 5: ACTION PLAN

5.1 OBJECTIVE 1 – TRAILS NETWORK

Develop, upgrade and maintain a high quality trails network for a broad range of outdoor adventure trail users.

Strategy	Target	Type	Implementation Horizon	Implementation Responsibility	Opportunities for Partnership
1.1 Work towards upgrading existing trails to meet the Trails Development and Construction Guidelines, focusing on walking and equestrian trails	Trail Construction guidelines adopted		S	Recreation Services, City Reserves and Albany Heritage Park Manager	Lotterywest DSR
	Review and upgrade existing Albany Heritage Park Trails Network	D			
	Review and upgrade Mike Stidwell Trail and Network.	D	S — M		
	Review and upgrade existing Top 5 Trail Project Network.	D			
1.2 Develop an environmentally sensitive, sustainable and consistent approach to new trail construction, through the use of a Trail Development Process, Trails Construction Guidelines and a Trail Framework Template	Trails Development Process Policy developed and adopted	D	S	Recreation Services, Planning and City Reserves	Clubs
	Trail Construction guidelines adopted	D	S		
	Trails Development Process Policy and Construction Guidelines launched and promoted	D	S		



Strategy	Target	Type	Implementation Horizon	Implementation Responsibility	Opportunities for Partnership
1.3 Undertake a mountain bike trail 'pilot project' to demonstrate an environmental sensitivity and low impact recreational activity, within the City Centre	Completion of a pilot MTB trail at Albany Heritage Park	D	S	Recreation Services and City Reserves, Albany Heritage Park Manager, Planning AMTB club	GSDC Lotterywest DSR Clubs
	Code of conduct and yield hierarchy developed, installed and promoted.	D	S		
	Launch of the MTB Trail at Albany Heritage Park	D	S		
	Pilot Project Evaluation completed	D	M		
	Code of Conduct Evaluated	D	S		
1.4 A phased and prioritised approach to trail development in the trails precincts, commencing with trails within the City Centre and expanding outwards	Trail development undertaken as per trails priority schedule over 10 year period	D	M	Recreation Services, Planning and City Reserves	GSDC Lotterywest DSR DoT
1.5 Develop a range of new trails set in iconic locations to attract new trail growth segments, with a focus on mountain biking trails and aquatic trails	Develop at least three new MTB Trails with a focus on the Albany Heritage Park and Top 7 Projects.	D	S—M	Recreation Services, Planning and City Reserves	GSDC Lotterywest DSR DoT
	Develop at least two new aquatic Trails from the Top 7 Projects	D/I	S—M		
<p>Implementation Horizons – Short (S) planned works within 1—5 years, Medium (M) planned works within 5—10 years, Long (L) planned works beyond 2025</p> <p>Type – Direct (D) Council has direct influence on target, Influence (I) Council has influence but other external factors may impact, Monitor (M) Council has no influence on results but monitor to assist in future planning</p>					





SECTION 5: ACTION PLAN

5.2 OBJECTIVE 2 — TRAILS INFRASTRUCTURE AND SERVICES

Well planned and designed facilities and services which directly encourage the use of the trails network.

Strategy	Target	Type	Implementation Horizon	Implementation Responsibility	Opportunities for Partnership
2.1 Identify and support the development of a Trails Hub Centre to provide a central contact and information point	Trail Hub Centre and Visitors Centre consolidated	D	S	Recreation Services, Tourism Development, Business & Economic Development, Planning	GSDC Lotterywest
	Trail Hub Centre established	D	S — M		
	Visitor Centre staff trained in trails promotion	D	S		
	Supporting end of trip facilities are installed at Visitor Centre Trail Hub Centre	D	S — M		
2.2 Develop a standard approach to trailheads, signage and style guidelines to identified priority trails	Trailhead and signage piloted at City Centre (town square)	D	S	Recreation Services, Planning and City Reserves, Albany Heritage Park Manager	GSDC Lotterywest DSR
	Wayfinding signage piloted at Albany Heritage Park	D	S		
	Evaluation of wayfinding signage at Albany Heritage Park completed	D	S		
	Implement consistent signage in the top 7 Trail Projects	D	S — M		
2.3 Develop and implement a recognised classification system for a variety of trail users, which will be consistently promoted through the trails network	Pilot a classification system at Albany Heritage Park	D	S	Recreation Services and City Reserves, Albany Heritage Park Manager	GSDC Lotterywest DSR Trails WA
	Evaluate the classification system	D	S		
	Approve a recognised classification system for top 7 Trail Projects	D	S — M		
	Implement classification system for all new trails	D	S — M — L		
	Retrofit of all existing trails with classification system	D	M		



Strategy	Target	Type	Implementation Horizon	Implementation Responsibility	Opportunities for Partnership
2.4 Develop a range of Trailheads and supporting infrastructure for identified key locations for a variety of trail user groups	A Trailhead developed at City Centre (town square)	D	S	Recreation Services, Tourism Development	GSDC Lotterywest DSR
	A Trailhead developed at Albany Heritage Park	D	S		
	Realignment of the Munda Biddi and Biblumum Track to the City Centre Trail Head	D	S — M		
	Number of Trail heads developed and implemented	D	M		
2.5 Develop a unified brand of trails maps, linking to existing Amazing Albany brand, in a variety of formats	All new trails marketing collateral to incorporate Amazing Albany branding	D	S — M	Recreation Services, City Reserves, Business & Economic Development, Albany Heritage Park Manager	ACCI GSDC
	Development of the web based Trails Maps, within the Amazing Albany website	D	S — M		
	Increased number of hits and downloads on the Trails Page within the Amazing Albany website	D	S — M		
2.6 Encourage a variety of support services for trail users to assist with their access to the trails network	Increase in the number and variety of support services to trail users	I/M	L	Recreation Services, Business & Economic Development, Tourism Development	ACCI GSDC
<p>Implementation Horizons – Short (S) planned works within 1—5 years, Medium (M) planned works within 5—10 years; Long (L) planned works beyond 2025</p> <p>Type – Direct (D) Council has direct influence on target, Influence (I) Council has influence but other external factors may impact, Monitor (M) Council has no influence on results but monitor to assist in future planning</p>					





SECTION 5: ACTION PLAN

5.3 OBJECTIVE 3 – THE VISITOR EXPERIENCE

Support Albany to provide an exceptional trails visitor experience which will deliver economic and tourism benefits to the community

Strategy	Target	Type	Implementation Horizon	Implementation Responsibility	Opportunities for Partnership
3.1 Develop a coordinated marketing presence, linking signage, maps and other marketing collateral to increase awareness of the trails and services in Albany and the Lower Great Southern region.	The consolidated Trail Hub Centre and Visitor Centre is promoted and clearly recognised	D	S	Recreation Services, Tourism Development, Business & Economic Development, Corporate Services,	ACCI GSDC Trails WA
	All new trails marketing collateral to incorporate Amazing Albany branding	D	S		
	Development of the web based Trails Maps, within the Amazing Albany website	D	S		
	Increased number of hits and downloads on the Trails Page within the Amazing Albany website	D	S		
	Annual Community perception survey shows an increase in satisfaction and awareness of Albany trails.	D	S — M		
3.2 Identify key trails and tourism websites and promote Albany and the region's trail's opportunities	An increase in the number of links to the Amazing Albany Trails Page	D	S	Recreation Services, Tourism Development, Corporate Services,	Trails WA DSR ACCI GSDC



Strategy	Target	Type	Implementation Horizon	Implementation Responsibility	Opportunities for Partnership
3.3 Explore opportunities for trails promotion and events within existing City of Albany program	Calendar of trails promotional events developed	D	S	Recreation Services, Tourism Development,	AMTB club ACCI GSDC DSR Lotterywest
	Increase in the number of events incorporating trails activity	D	S — M		
	Host an annual trails event that promotes Albany as a trails destination	D/I	S — M		
	Host at least 3 significant trails events that promote Albany as a trails destination.	D/I	S — M — L		
3.4 Encourage and support services and businesses to undertake recognised Hospitality Accreditation and provide a comprehensive package of hospitality to all trails visitors	At least 50% of identified trail related business have undertaken recognised Hospitality Accreditation	I/M	S — M	Recreation Services, Tourism Development, Business & Economic Development,	ACCI DSR
3.5 Encourage and support new trail business opportunities and identified gaps in service provision	Audit of trail supporting business & gap analysis.	I/M	L	Recreation Services, Tourism Development, Business & Economic Development,	ACCI GSDC
	Increase in the number of new trail business established	I/M	L		

Implementation Horizons – Short (S) planned works within 1-5 years, Medium (M) planned works within 5-10 years, Long (L) planned works beyond 2025
Type – Direct (D) Council has direct influence on target, Influence (I) Council has influence but other external factors may impact, Monitor (M) Council has no influence on results but monitor to assist in future planning





SECTION 5: ACTION PLAN

5.4 OBJECTIVE 4 – GOVERNANCE, MANAGEMENT AND COOPERATION

Optimise governance, management and cooperation across trail land owners, stakeholder groups and regional partners throughout the Lower Great Southern region in order to support Albany's position as the region's central trail hub and trails destination.

Strategy	Target	Type	Implementation Horizon	Implementation Responsibility	Opportunities for Partnership
4.1	Link identified priorities, (eg key precinct projects, budget, maintenance and responsibilities) to the 10 year Asset Management and Financial Plans to ensure an ongoing commitment and progress towards the City of Albany Trails Hub Strategy and provide a list of annual priorities to key stakeholders	D	S — M	Recreation Services, Planning and City Reserves,	
	Annual Trails priorities incorporated into 10 year Asset Management Plans				
	Priority projects are completed within life of strategy	D	M		
4.2	Identify and develop funding models and Business Cases which will create ongoing operational sustainability	D/I/M	S — M — L	Recreation Services, Planning and City Reserves, Business & Economic Development, Tourism Development, Corporate Services	DSR



Strategy	Target	Type	Implementation Horizon	Implementation Responsibility	Opportunities for Partnership
4.3 Explore opportunities for sub-regional (LGS) collaboration (including GS CORE) to promote the regions nature trail experiences	Alternative funding models and Businesses Cases developed	D/I	S — M — L	Recreation Services, City Reserves, Business & Economic Development	DSR GSDC
	Agreed pilot funding model trialled in one of the top 5 projects, in partnership with community	D/I	S — M — L		
	Evaluation of the pilot on improved trails sustainability and community engagement.				
4.4 Improve coordination across the City of Albany to seamlessly deliver and manage trails infrastructure	Participate in regional trails planning	D	S	Recreation Services, Business & Economic Development	DPaW DSR GSDC
	Actions identified for future sub regional collaboration	M	M — L		
	GS CORE established and funded	I/M	M — L		
4.5 Establish a network of people and agencies with the skills and knowledge to support and guide the implementation of the City of Albany Trails Hub Strategy	Establishment of Trails Network Implementation Group	D	S — M	Recreation Services, Planning and City Reserves, Business & Economic Development, Tourism Development	DPaW DSR GSDC
	Successful implementation of the strategy	D	M — L		
<p>Implementation Horizons – Short (S) planned works within 1—5 years, Medium (M) planned works within 5—10 years, Long (L) planned works beyond 2025</p> <p>Type – Direct (D)/Council has direct influence on target, Influence (I) Council has influence but other external factors may impact, Monitor (M) Council has no influence on results but monitor to assist in future planning</p>					



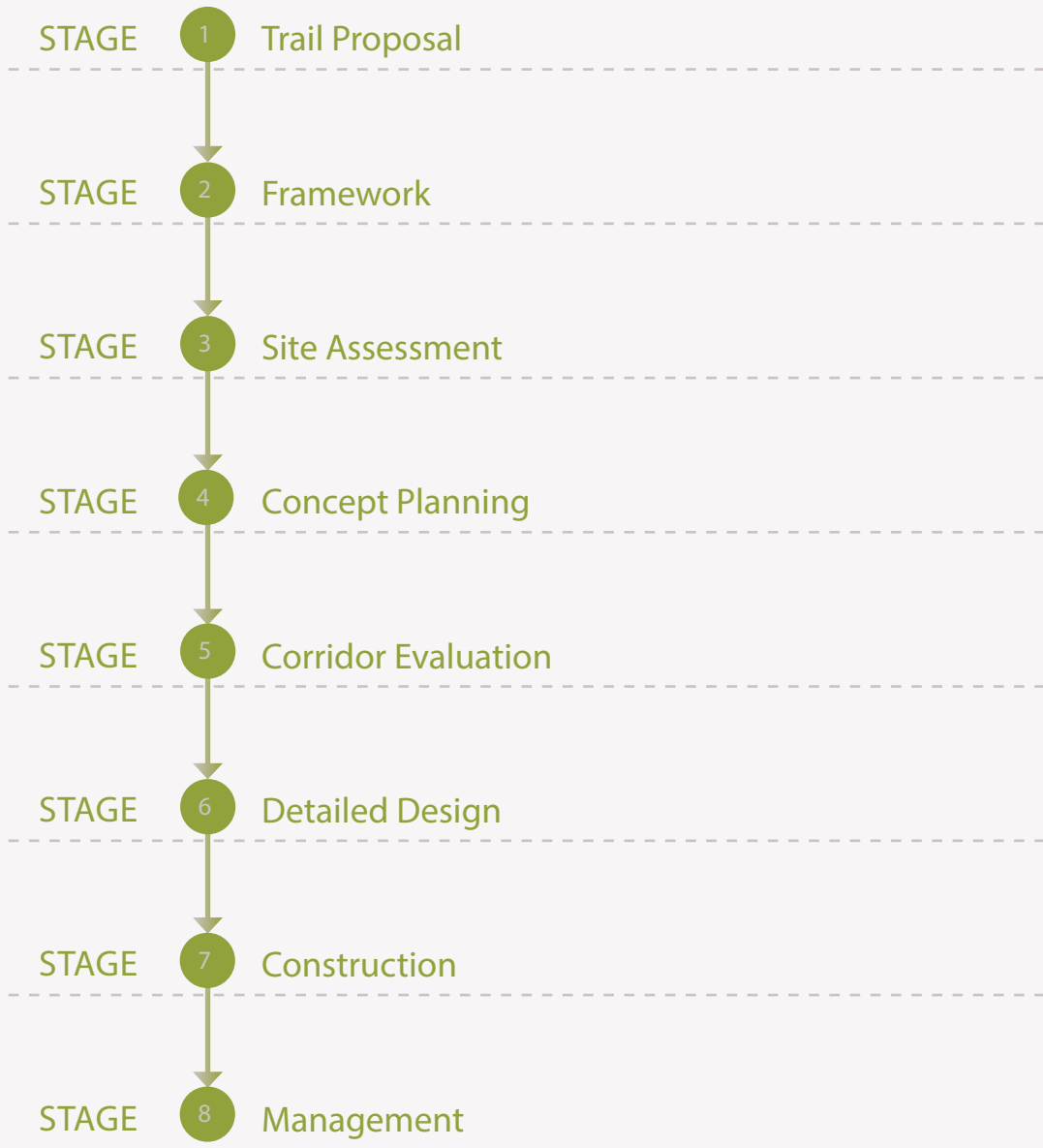


6.1 TRAIL DEVELOPMENT PROCESS

This process, briefly outlined in the table below, is deliberately prescriptive in order to ensure the delivery of the highest possible standard of trails which are sustainable and an asset to trail owners and the community.

The trail development process is the planning, design and construction procedures required to ensure the long-term sustainability of a trail facility.

To ensure successful trail development the required stages are outlined in the graphic below.





This process, briefly outlined in the table below, is deliberately prescriptive in order to ensure the delivery of the highest possible standard of trails which are sustainable and an asset to trail owners and the community.

Stage	Outcome	
Trail Proposal	The proposed area is supported in principle, or not supported due to constraints precluding trail development.	Desktop
Framework	A project outline including a clear understanding of project objectives, stakeholders, roles, requirements and execution	
Site Assessment	Undertake a broad scale study of the area and identify constraints	
Concept Plan	Conceptual design plan produced	
Corridor Evaluation	Concept plan checked and flagged in the field	Field
Detailed Design	Detailed trail design produced including classifications, technical trail features, construction types and specifications, and gain approvals.	
Construction	Trail is constructed following the design specifications	
Management	Management plan implemented detailing maintenance and monitoring requirements	





The definitions of these eight stages are provided below.

Trail Proposal	<p>At the beginning of trail project the viability of the proposal should be assessed through preliminary background investigations of community support, legislative requirements, existing and proposed land use and management considerations.</p> <p>An Impact Evaluation Checklist (IEC) can be completed (desktop) to check for major constraints such as management plans, existing master plans, disease risk areas, water catchment.</p>
Framework	<p>Development of a clear framework guides and informs the entire project.</p>
Site Assessment	<p>The site assessment, combined with the framework inform the development of the concept plan.</p> <p>Conduct on ground, desktop and literature review of: Location, Access, Land Use, Landscape, Ground Conditions, Existing Recreation Use, Heritage and Environmental Protections and Constraints, Conflicts and Sensitivities.</p> <p>It is advised to meet with stakeholders to garner support and mitigate concerns at this stage.</p>
Concept Plan	<p>The concept plan illustrates what the trail system may look like and addresses key strategic priorities such as:</p> <p>Detailed review and identification of; location of trailhead, configuration of trails, alignment of trail corridors and estimation of development costs.</p> <p>It also identifies construction stages and makes broad cost estimates.</p> <p>The concept plan can form a crucial consultation tool to be presented to stakeholders.</p>
Corridor Evaluation	<p>The Corridor Evaluation stage completes the IEC by undertaking detailed checks and surveys within the proposed corridor identified in the Concept Plan and documenting environmental or heritage protection strategies where required.</p> <p>The corridor evaluations help to formally establish and agree on the location of trail corridors with land owners/managers and other stakeholder and should be developed into a report which can be used to seek approvals to proceed with detailed design.</p> <p>It may require work with specialist consultants to undertake; Dieback Mapping, Flora Survey and Aboriginal Heritage Survey, establishing estimated design, construction and management costs, identifying appropriate ways in which trails can be developed.</p> <p>Once the constraints have been assessed and any mitigation strategies documented, the proposed trail corridor can be flagged in the field.</p>



Detailed Design	<p>Review corridor evaluation outcomes, adjust trail corridor alignments and undertake detailed trail design including; trailhead nature and design, additional major feature designs, definitive trail lines and trail feature types & locations.</p> <p>The draft design plan should include construction ready specifications, final detailed design plan drawings related to these and timescales for approval by the Steering Group.</p> <p>Detailed design should include:</p> <p>Definitive trail lines, flagged in the field and identified on the plan, including the location of:</p> <ul style="list-style-type: none"> • Turns • Technical Trail Features • Built structures • Drainage features • Hardened surfacing <p>Schematic construction plans including specified drawings for:</p> <ul style="list-style-type: none"> • Turns • Technical Trail Features • Built structures • Drainage features • Trail tread construction cross sections • Hardened surfacing <p>Details of resources and materials required A signage plan Estimated probable construction costs</p>
Construction	<ol style="list-style-type: none"> 1. Develop detailed construction & tender specification including; prescriptive trail plan & drawings, chainage identifying trail construction type and feature location, documentation of typical trail features & drainage techniques, construction management plan & standards. 2. Secure final approvals and permits 3. Advertise tender, select supplier 4. Appoint trail builder 5. Administer contract 6. Develop 'as built' documentation required for ongoing assessment and management of the facility.
Management	<p>Trails, like any other facility, require ongoing management and maintenance. A management plan should encompass all aspects of managing the trail and should be developed and agreed on by the Steering Group. The management plan should be informed by the Framework, and any broader land management policies. The plan should include:</p> <ul style="list-style-type: none"> • Background information (Outlined in the Framework) <ul style="list-style-type: none"> • The trail system • The classification of the trails • Target use • The amount and type of use • Clarification of management roles and responsibilities (outlined in the Framework) <ul style="list-style-type: none"> • Trail adoption and volunteer roles • Funding and resources • A record of the infrastructure and costs or link to the appropriate system or asset database • Maintenance program <ul style="list-style-type: none"> • Audit • Frequency • Standards (e.g. construction, hygiene, signage) • Works program • Funding and resources • Hazard inspection and reporting procedures • Visitor statistic recording procedures • Marketing





6.2 TRAIL DEVELOPMENT AND CONSTRUCTION

In order to assist the City of Albany to create an environment that fully supports the development of Albany into a Trails Tourism Hub the following principles have been suggested. These general design and location considerations should be taken into account before and during construction of any trail.

GUIDING PRINCIPLES FOR TRAILS TOURIST HUBS

- ✓ Locate new trails in iconic locations, within the City Centre and expanding outwards
- ✓ Focus on new trails growth markets (Mountain Bike and Aquatic)
- ✓ Give priority to trails that provide loops and connectivity
- ✓ Development of trail activity nodes which capitalise on iconic coastal landscapes

GUIDING PRINCIPLES FOR SUSTAINABLE TRAIL CONSTRUCTION

Trails Location and Corridor Evaluation

Trail Network:

- The trail network and trailhead should be located such that riders finish their ride with a descent back to the trailhead. Most riders tend to prefer to do any hard climbing early during their ride, finishing with a descent.
- A mountain biking trail system should be easy to navigate and intuitive, with the majority of trails offered as loops, and generally following the same overall direction of travel. It should ideally be possible to ride one lap of the entire trail network, without backtracking, without crossing over any trails and without missing any large sections of trail.
- For a trail network, especially mountain biking, the easiest trails should be located near the trailhead, with increasingly harder trails located further from the trailhead. This is a risk management technique to prevent inexperienced riders accidentally ending up on very difficult trails.
- A trail network should be sympathetic to the terrain and topography, without trying to squeeze a large network of trails into a small space.
- Follow existing tracks/trails where possible to minimise disturbance to the landscape.
- Avoid areas of dense vegetation that may require heavy clearing, avoid environmentally sensitive areas (e.g. areas of endangered flora) and areas with high erosion potential
- Trails should meander to take advantage of natural and man-made features and to create interest.
- Avoid long straight sections with long steady grades.
- Use aerial photography, supported by extensive on-the-ground verification, to enable the best possible routes of proposed trails to be selected that maximises use of already-disturbed locations and that minimises the need for clearing of vegetation.

**Drainage planning:**

- Proper drainage is of considerable importance in constructing a lasting, maintenance-free facility. Water should be removed from trail surfaces as fast as possible, wherever possible. The steepness of some trails and the type of soil dictate individual site requirements for the frequency of draining water from trails.
- Culverts and other drainage controls (steps and water bars) should be used to direct run-off away where needed.
- It should be noted that some slope is desirable on shared-use trails.

Trails Design and Construction**Trail Direction:**

- Trail direction should be a consideration, especially for mountain biking trails where riders ride at speed.
- Single-direction trails are recommended for mountain biking trails in a network to improve visitor experience and safety.

Trail Width:

- Walk trails in the locations proposed should have a maximum trail width of 1.5m where purpose-built trail is required. On suitable sections a more intimate experience can be provided by reducing the trail width to around 1 to 1.2m.
- Shared-use trails should have a minimum trail width of 2.5m.
- Consistency of width is particularly important for mountain bike trails.

Trail Height:

- On trails only to be used only for walking (where cycling and mountain biking are to be excluded) height clearance should be around 2.5m.

Trail Surface materials:

- Walk trails can range from smooth natural earth surfaces to rushed limestone or more hardened surfaces, depending on the grade and purpose of the trail.
- A smooth compacted surface is most appropriate for shared-use trails and mountain bike trails.
- The surface should be firm enough to provide cyclists with a relatively smooth ride, and free of potholes and undulations.
- Choose appropriate materials for the trail's sub-base and topping (surface layer) to ensure longevity and suitability of the trail for the intended user groups.
- Use debris from trail clearing to prevent use of unwanted paths

Drainage:

- Ensure local drainage is maintained along natural watercourses where possible.



**Signage:**

- Effective signage will reduce possible conflicts between different types of trail users — for example, walkers and trail bikes or 4WDs, or cyclists and walkers. A code of conduct and field hierarchy will also reduce conflict between different trail users.

Rating:

- All trails should be given a trail difficulty rating

Road Crossings:

- A crossing should have enough space cleared and levelled on both sides of the road to allow trail users travelling together to gather in a group and cross en masse, to reduce overall time spent at the crossing.
- The crossing should be at a straight, level area allowing both trail user and vehicle driver good visibility and the driver ample stopping distance.
- The trail should be clearly marked on each side of the road for easy recognition and the crossing be designed to move the trail user away from the road reserve as quickly as possible.
- If at all possible the trail should not slope down — or up — to the road.

Further information is provided in *Austrroads Guide to Traffic Engineering Practice — Pt 14 — Bicycles*.

**Horse Trail Design**

The following was extracted from *Horse SA's Horse Trail Infrastructure – Guidelines for Peri Urban Precincts (2010)* by Tredwell Management and provides some highly valuable guidance with regards to horse trail design:

- **Barriers/control points:** Controlling access onto a trail, modifying speed or direction of users, often providing a barrier to unauthorised vehicular access. Suitable barriers may include the use of bollards, posts or rocks. Barriers should not require a horse to step over an obstacle exceeding 35cm in height and should have no protruding sharp edges. A cavaletti (step-over) allows safe access for horse and rider and should preferably be 3m wide, with a step-over height of 30-35cm. Control points should provide a hardened, horse-friendly surface.
- **Bridges:** the single most expensive item to include on a trail and may need to service recreational trail users and other users, such as emergency service vehicles. Careful consideration of construction materials is required, avoiding noisy materials and providing anti-slip surfacing. The colour and consistency of the surface of the trail should continue from the trail tread approaching the bridge, and over the bridge itself. Preferred widths are greater than 3.5m wide, with parapets.
- **Boardwalks:** a series of interconnected bridges positioned above ground height, enabling users to navigate over areas of sand, marshes or wetland. Horse trails rarely have boardwalks.



- **Hitching posts, Rails and Rings:** most likely to be required at trail heads, watering points and rest stops, including horse float parking sites. A hitching ring is a heavy duty ring anchored firmly into another solid fixture, such as a wall. A hitching post is a single upright post, strong enough to at least withstand a 750kg horse pulling back. A hitching rail accommodates 2 – 4 horses and should be placed at least 6m away from any other trail infrastructure, including the trail itself, installed on a hardened surface.
- **Mounting blocks:** installed at trail heads, rest stops and gates where horse riders are required to dismount to open and close. Riders normally mount the horse on the left hand side (head facing forward) and require a clear area around the mounting block. Wheelchair accessible mounting ramps might be considered at trail heads. One, two, or three step designs might be considered, dependent on budget, sitting and materials selected. Individual step heights approx. 250mm, width greater than 500mm and depth greater than 250mm.
- **Watering Points:** Trail heads require an identified source for stock water. Troughs require regular inspection (preferably daily) cleaning and maintenance. Taps fitted with self-turning-off handles can be supplied by mains water. If access to mains water is not available it may be necessary to provide rainwater tanks that collect runoff from shelters or other structures and may form part of other bridle trail infrastructure, such as covered seating and interpretive facilities at trail heads and rest stops. Such facilities would require on-going maintenance to ensure reliable water supply and that the supply meets all relevant health regulations. Maintenance would most likely be undertaken by the relevant land manager.
- **Traffic Separation:** riding along roadsides should be avoided as far as possible. Horses under the control of a rider are permitted to travel either way on the verge or footpath with due care. Where unavoidable, the provision of a natural or artificial barrier between the horse rider and vehicles on the carriageway should be considered. Provision of sufficient space between carriageway and trail would be considered a natural barrier, as would vegetation and earth mounding. Loss of roadside verges (at bridges or on the crest of hills and bends) creates 'crush points', which need to be carefully considered in terms of trail user safety.
- **Road Crossings:** crossing points should be minimised as far as possible, and safety for all trail users can be improved by careful selection of crossing points. If room permits, the installation of a horse holding bay is preferable, creating an area where horses can be held at halt, prior to crossing a road. A Pegasus crossing could be installed where regular crossings over busy roads are anticipated.
- **Crossing points:** need to be well signed, with holding bays/bump rails (approx. 1.4m high) located on a firm, natural surface. Crossing points require maximum sightlines for oncoming traffic and need to be free of hazards (street furniture, poorly placed signage, obtrusive landscaping).



- **Signage:** signage requirements vary from trail to trail and specific requirements may be imposed by various land managers (signage plans/policies). Signage hierarchy:
 - Primary signage – Trail Heads
 - Secondary signage – wayfinding markers
 - Tertiary signage – location specific (e.g. 'Close the Gate')
 - Regulatory signage (e.g. road signs)

Each land manager will have policies, specifications, application requirements and approval processes that must be complied with. All stakeholders (land managers, funding agencies, community groups) should review and approve all information contained on all signage.

- **Horse yards:** yards often hold horses for overnight stays and need to be well constructed.
- **Trail Heads:** provide an entry point onto a trail network, and include signage (with key trail information), horse float parking, tie up rails, horse yards (potentially), stock water source, rider and other trail user facilities. Perimeter fencing with gates is preferred to provide an extra level of security. Key considerations include trail head entry and exit points, vehicle turning circles, sightlines, and provision of sufficient parking numbers (including horse float parking). Consideration is also required for power availability, water (stock and human consumption), facilities for camping and BBQ areas and any resultant implications for neighbouring land uses/properties and conservation/heritage areas.
- **Trail Dimensions:**
 - The trail ceiling (trail surface to lowest overhead obstruction) should be 3m.
 - The trail tread width should be minimum 500mm (single horse track/bridle trail).
 - The trail corridor width should be minimum 1m (obstacle free, assuming trail tread is located centrally within the corridor).
- **Trail Surface:** A natural trail surface is preferred and long sections of asphalt or concrete avoided. Unstable, loose surfaces and loose debris (stones larger than 10mm across) are not suitable. The trail surface should be maintained in a safe condition, with the removal of any sharp objects (glass, metal scraps, loose wire), with the timely repair of deep pot holes/bog holes. Steep slippery surfaces such as rocky outcrops can be dangerous, although the degree to which certain surfaces/obstacles are acceptable is dependent on the experience and technical ability of the rider and the level challenge intended for the specific bridle trail.
- **For multi-use trails:** the use of trotting fines as surfacing options offers a relatively cost effective option to other surfaces, whilst serving to reduce impacts such as erosion of the trail tread. Trotting fines are a natural by-product of a variety of mining operations, comprised of 2mm diameter crushed aggregate (also known as crusher dust). This type of material is readily available from quarries.



6.3 SIGNAGE GUIDELINES

TYPES OF TRAIL SIGNAGE

For the purposes of Albany's trail hub, there are five forms of Trail signage:

1. Trail Head
2. Waymarking
3. Directional
4. Interpretive
5. Management

Trail Head

The Trail head is the area where users can access the trail. This area is accessible by road and usually provides parking and some amenities for trail users (toilets, information, and rules). Trail head signage features the following information:

- Trail name
- Trail type (i.e. walk, mountain bike, equestrian)
- Trail length and difficulty information (including classification system and personal safety, Estimated completion time;)
- Environmental or management information, such as code of conduct
- Orientation and Navigation (this information is particularly relevant where a trail head is at the beginning of a trail network, where the user needs to make decisions regarding which path to take) including Graphic image/map for orientation.
- Land manager contact information

Where a trailhead is marking a trail network the trailhead signage should include a Map of the trail system. The map should clearly show how trails link up. For example where a single track trail uses a section of fire road or vehicle track this should be marked as a continuous trail. Maps should always be orientated north and include a legend and scale.

Waymarking

Waymarking is signage on the trail which directs trail users. A familiar waymarking example is the Bibbulmun 'wagyl'. The extent of waymarking signage will depend on the target market and trail grade – the harder the trail, the less the need for trail markers, but the more important it is to have clear information at the trail-head (warning of trail conditions, length, duration, etc).

Waymarking signs should be attached to posts at the start of trails, at regular intervals along each route – and particularly at corners and at intersections to direct users and keep them on the correct trails. The user must clearly be able to see where to go from the trailhead





sign to the trail access point. If the entrance to the trail cannot be seen from the trailhead, directional signage may be used to point the way.

At Intersections:

- Trail markers should be installed a couple of metres prior to an intersection.
- A trail marker should be installed 10 – 20m from the intersection to confirm the user has taken the correct path. (Users should be able to see this confirmation marker from the intersection).
- Where a trail has no intersections or other options, trail markers do not need to be installed.
- For single direction trails always install 'no entry signage' at intersections that cross single direction trails, or at the exit points of single direction trails.

Waymarking signs should be placed between 0 – 1.5m above the ground (900mm recommended) depending on the terrain and the seasonal effects of vegetation. The height chosen should remain consistent and the marker (triangle or arrow) should be mounted with the apex pointing toward the direction to be followed. Trail markers are usually located on the left side of the main trail direction for loop trails. Two-way trails will require bi-directional markers.

Directional

Directional signage directs users to a trail head from the town or from other key landmarks. Where a trail meets another trail or multiple trails it may be useful to install directional signs that point to a destination e.g. to the trail head, or to a car park. It may be useful to use orientation signs with a map and 'you are here' points at these locations.

Interpretive signage

Interpretive signage is generally used to describe natural or cultural heritage information to engage the visitor in the experience on the trail. Interpretive information can be provided at a Trail Head, and is often included in walking trails which are specifically designed to be interpreted experiences. Interpretive signage can also be used to highlight a particular point of interest.

Management signage

This would generally be used in instances where a trail is temporarily closed or realigned due to natural hazards or incidents.

Overall trail signage should be obvious without being obtrusive to the natural environment. Signs should never be attached to trees or other vegetation as not only is it destructive, it also creates maintenance issues.



OVERALL GUIDELINES FOR SIGNAGE

Placement of signage

Specifically, signs should be placed with consideration of approach speed, space to manoeuvre without obstruction or blocking the pathway for other users, offer clear visual lines of other trail signs and minimise the potential impact on the views of the landscape. The approach speed should allow three seconds for people to view and read the sign and also enough time to make a decision on the relevant action prompted by the sign. As a general rule, signs should be placed at a height within half a meter above or below the forward line of vision, depending on the angle of the sign.

Signs should also be located and positioned where their attention does not create a hazard or obscure a hazard. Surrounding vegetation or environmental effects such as sun glare should also not impact on the visibility, legibility and durability (fading of the text) of the sign information.

Branding for signage

Trail signage should be standardised across the City of Albany, through the use of the Albany Trails Hub brand and consistent colouring to guide all trail signage. The trail markers should have a distinguishing symbol or logo for each trail but this should be consistent with overall branding.





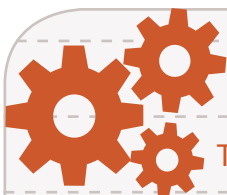
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Albany

City of Albany

Trails Hub Strategy Trails Network & Priority Projects

volume 2





Trails Hub Strategy TRAILS NETWORK & PRIORITY PROJECTS

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2.1 INTRODUCTION



The following volume identifies 7 key projects for the City of Albany and 2 key projects for other land managers to work towards developing Albany as a Trails Tourism Hub.

The key Trails Projects (in priority order) are:

City of Albany Land Manager:

- Albany Heritage Park (Mount Adelaide and Clarence)
- City Centre
- Mount Melville
- Kalgan River
- Vancouver Peninsula
- Sand Patch
- Poikeclerup

Other Land Manager:

- Torndirrup National Park
- Mount Martin and Gull Rock National Park

Each project identifies the existing trails and indicates the **general location** of possible future trail links without necessarily reflecting specific alignments, land tenure or access availability.

Detailed studies of each location (following the development guidelines are required prior to any construction of the trail network to confirm proposed future trails and links.

Each project sheet offers a background to the site including constraints, potential development models, significance, user groups and other key information to assist with scoping up further detailed investigation.

To assist with understanding the project information sheets, the proposed level of development and recommendations the following background information is provided:

- Development Models, Destination Significance and Trail Hierarchy
- Trail Types — Systems, Uses and Direction
- Trail Users and Classification Systems.

2.2 DEVELOPMENT MODELS FOR TRAILS



DEVELOPMENT MODEL

A Development Model defines how a destination's trail offerings can be developed and applied to a population centre or an individual location. The four main development models include a trail hub, trail centre, trail network and individual trails. A population centre can have one, two or all four main development models applied to it.

TRAIL HUB

A population centre that offers a large range of high quality trails, trail user related services, facilities and businesses, strong branding, supportive management and governance.

TRAIL CENTRE

A managed trail or trail network supported by dedicated on site trail related services and facilities. A Trail Centre is standalone in an individual location and can be located within a Trail Hub.

TRAIL NETWORK

A collection of linked trails, often of the same type and typically accessed via a trailhead. A Trail Network may be standalone within a population centre or individual location and can be located within a Trail Hub.

INDIVIDUAL TRAILS

An individual linear or looped trail, these are typically not defined as a development model for a trails hub destination. Long distance trails can link development models and can also be the precursor to developing a destination. Small individual trails typically form part of an alternate development model.

The various Development Models provide different user experiences, which should guide how a location is developed. Each project sheet recommends the preferred development model for each site. The following table outlines the difference between the various Development Models, where they are most appropriate and who they cater for.



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Development Models			
	Trail Hub	Trail Centre	Trail Network
Description	<p>A Trail Hub is a population centre with multiple sites, hosting several signed and mapped trails of varying type and classification. Essential facilities and visitor services are available within the vicinity but typically provided by established independent businesses.</p> <p>Trail Hubs can incorporate Trail Centres and typically have multiple trail networks.</p> <p>The Lake District, Fruits, Queenstown, Whistler and Moab are prominent examples of Trail Hubs.</p>	<p>A Trail Centre is a single site with dedicated visitor services and facilities, provided by a single trail provider. A Trail Centre serves multiple signed and mapped trails of varying type and classification.</p> <p>A Trail Centre can be part of a Trail Hub and incorporates a trail network.</p> <p>Typically located away from a population centre, but close to major population centres and iconic locations.</p> <p>7 Stanes and Coed-y-Brenin are prominent examples of Trail Centres.</p>	<p>A Trail Network is a single site with multiple signed and mapped trails of varying type classification with no visitor centre and limited facilities.</p> <p>A Trail Network can be part of a Trail Centre and a Trail Hub and incorporates single trails. If not incorporated as part of a Trail Hub they are typically located away from population centres, or in a location that does not provide essential services</p> <p>Mt Clarence and Adelaide are examples of Trail Networks.</p>
Services	Attractions, accommodation, restaurants, bars, cafes, visitor information, trail information, car parking, toilets, showers, bike sales hire and repair.	Visitor information, trail information cafe, car parking, toilets, showers, bike hire and repair, and sometimes accommodation.	Toilets, parking, trail information.
Market	Holiday, short breaks and day visit tourism markets.	Typically tourism day trip markets but can include short break if accommodation is provided nearby or within vicinity.	Typically tourism day trip markets only.
Features	<ul style="list-style-type: none"> Utilisation of existing infrastructure and services possible Overnight stays increase community economic benefit Accessible trails for community, families and youth Diversity of trail provider and tenure Multiple stakeholders typically involved Marketable destination 	<ul style="list-style-type: none"> Can offer a more remote and wilderness experience One provider and tenure to manage trail quality and standards, user experience and services quality Standalone marketable products 	<ul style="list-style-type: none"> Reduced infrastructure and capital requirements Can offer a more remote and wilderness experience One provider and tenure to manage trail quality and standards, user experience
Considerations	Trail hubs benefit from having a single central information and service centre to promote and provide access to trails.	<p>Trail Centres can have fewer barriers to entry and are typically very successful when located near major population centres.</p> <p>Trail centres suit iconic locations where trails cannot be focused around significant townships.</p>	<p>Trail networks suit locations where demand does not exist for significant development and there is no supporting population centre.</p> <p>With good planning, trail networks can be designed to accommodate staged development towards becoming a Trail Centre as demand increases.</p>

2.3 TRAIL DESTINATION SIGNIFICANCE



A Trail's Destination Significance defines a location's significance and opportunity, including the scope and scale of the Development Model and the desired recreation and tourism outcomes. State or regional master planning typically identifies a location's Destination Hierarchy which is categorised as being nationally, regionally or locally significant and can be applied to a Trail Hub, Trail Centre or Trail Network.

Destination Significance is applied to specific trail user groups and not applied broadly to encompass multiple trail user groups. Destination Hierarchy is used to guide a location's appropriate level of development and is not necessarily promoted to the user. Each key project sheet identifies the site's potential trail destination significance to assist with progressing Albany's status as a Trail Hub destination. The Destination Significance categories are;

NATIONAL DESTINATION

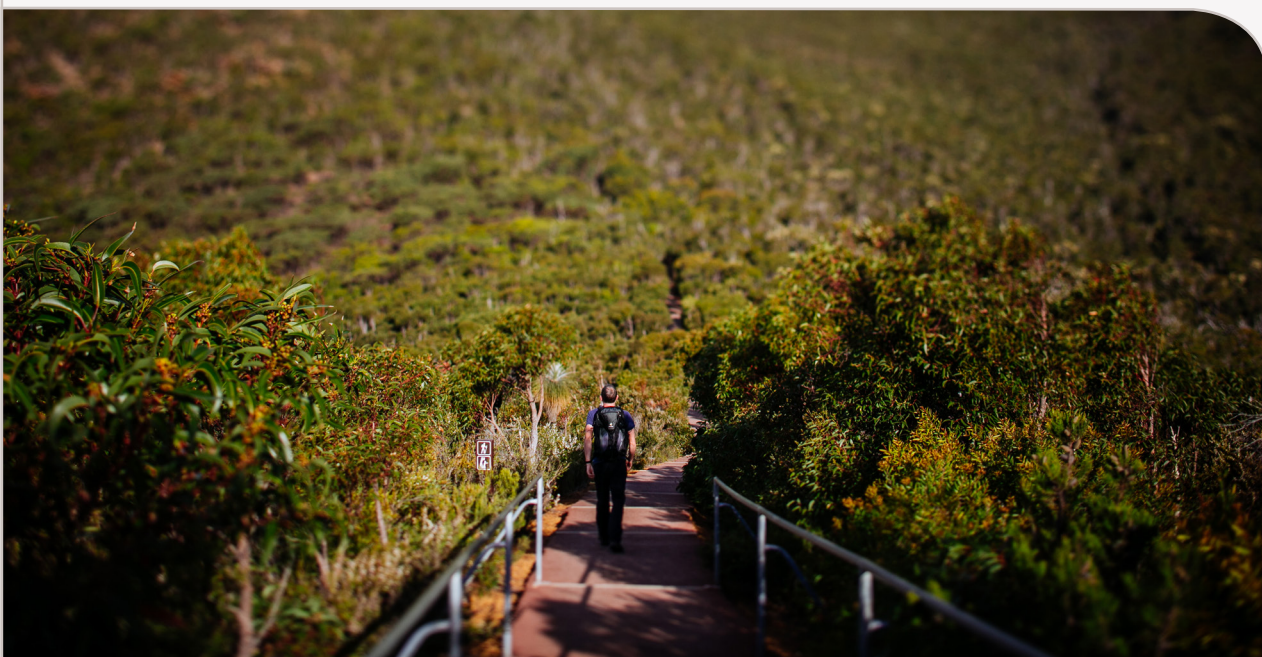
A Trail Hub, Trail Centre or Trail Network that provides a recreation resource to a large population centre or captures the tourism market for at least a week of user-specific trail experiences.

REGIONAL DESTINATION

A Trail Hub, Trail Centre or Trail Network that provides a recreation resource to a large community and captures the tourism market for short breaks or weekend trips.

LOCAL DESTINATION

A Trail Hub, Trail Centre or Trail Network that provides a recreation resource to a local community and captures the tourism market for day trips.



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2.4 TRAIL HEIRARCHY



The Trail Hierarchy categorises trails based on their appeal, development considerations, benefits, management and stakeholder support. Individual trails can generally be categorised as a state/icon, regional or local trail. The Trail Hierarchy is typically used to determine planning requirements and appropriate management models and is not necessarily promoted to the user. Each key project sheet identifies the trails potential hierarchy. Key distinguishing characteristics of the Trail Hierarchies are;

STATE/ICON TRAILS

State or Iconic trails have high-level tourism appeal for intrastate to international markets and considers conservation, recreation, heritage, interpretation and tourism. They can cross several land boundaries, require significant management, have no single landowner and are supported by a lead state government agency. State/Icon Trails have measurable economic benefit to the state and are able to generate significant associated saleable tourism products e.g. packages and accommodation.

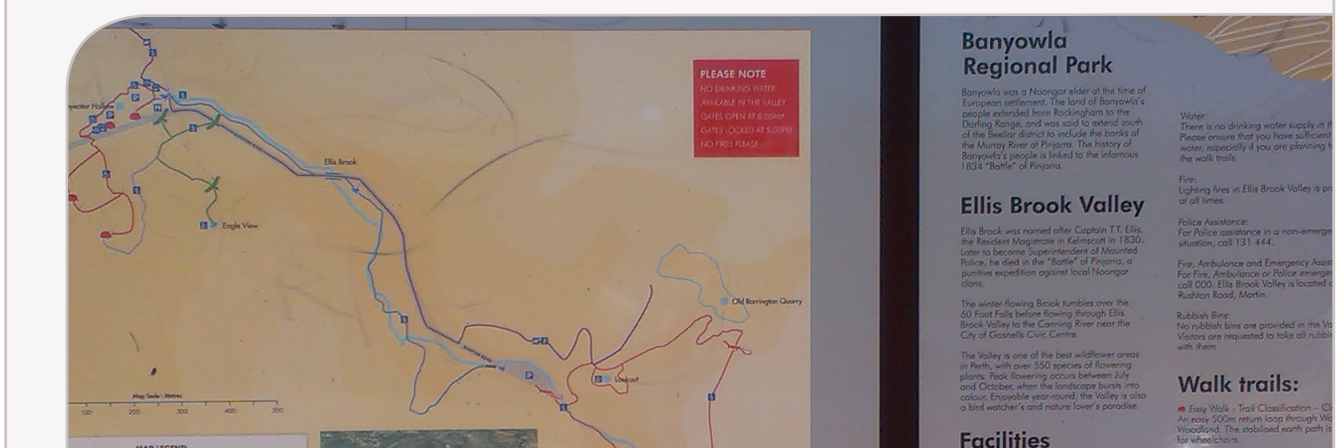
REGIONAL TRAILS

Regional Trails can attract interstate and intrastate visitors, have measurable tourism and/or economic benefits for the region and consider conservation, recreation, heritage interpretation, tourism, and occasionally transportation. Regional Trails cross more than one land boundary, require coordinated management usually by the landowner, can have various management models and are often characterised by the presence of community support groups such as "Friends" groups.

LOCAL TRAILS

Local trails usually have the land manager as the 'proprietor', reside within one land boundary and are developed considering local elements only, in particular with a focus on recreation and transportation. They attract primarily local users and generate social and/or economic benefits for the local area.

Trails come in a variety of types and configurations and are defined by their model, system, use, direction and classification. Together these elements inform appropriate development and management.





TRAIL MODEL

The Trail Model defines how a Trail System has been developed and what the management requirements of that Trail System are. There are two basic trail systems: 1) Social and 2) Prescribed.

1) Social Trail System

Social Trail Systems are typically informally used or created trails, accessed in a variety of ways from various locations with little or no formal signage. They can include roads, fire access ways, informal paths and unsanctioned trails. Social Trail Systems can be valuable recreation and tourism resources however typically require local knowledge or navigation skills and are not generally marketable products. They can be of variable quality, difficult to manage and can have negative impacts on sensitive landscapes due to their unpredictability.

2) Prescribed Trail Systems

Prescribed Trail Systems are formal planned and signed trails that are predictable and accessible to a variety of users. Prescribed Trail Systems can be integrated into pre-existing land use areas and can successfully manage user conflict and the impact of recreation. Typically they are marketable recreation and tourism products. Prescribed Trail Systems require a higher duty of care and can lead to business risk management and maintenance if not carefully planned. Without careful planning they can also increase pressures on sensitive areas and can introduce recreational pressure into previously undisturbed natural areas.

TRAIL SYSTEM

Trail systems define a trail's connectivity and its relationship to other trails. Trails can be: 1) linear, 2) looped or networked together.

1) Linear Trails

Linear trails are point-to-point routes that start and finish in different places. Linear trails may require trail heads and supporting infrastructure at both ends of the trail. From the users perspective linear trails require either pickup at the finish point or retracing/finding an alternate route to the original starting point.

2) Loop Trails

Loop trails are individual trails that start and finish in the same place. A Loop trail typically has a single trail head with supporting infrastructure.

Trail networks are formed by inter linking linear and loop trails, typically around a common trailhead and facilities. Trail networks provide access to various trail types and classification and give trail users multiple alternate experiences.



TRAIL USE

Trails can be developed: 1) exclusively for a single user group or to 2) accommodate multiple trail user groups.

1) Single Use Trails

Single Use Trails are developed exclusively for a specific trail user and can be packaged as a marketable product. Design and constructed to user specific standards they provide a predictable experience while minimising trail user conflict. Single use trails can increase management, hostility/ demands for single use trails from other users groups and can also concentrate users. Single use trails must be clearly communicated and should be accessed through appropriate trail filters.

2) Multiple Use Trails

Multiple Use Trails are developed for more than one trail user and can effectively service major transport corridors. They can minimise impact, reduce maintenance and development costs compared with providing multiple single use trails. Multiple use trails can limit design and construction to user specific standards and may be less desirable. They can provide a less predictable experience and can increase potential encounters with other trail users. Multiple use trails require consideration of trail speed, sightlines, passing opportunities and safe intersections. They require effective communication and clear codes of conduct to build trail user relationships. Multiple use trails designed for two user groups are described as dual use trails. Typically motorized and non motorised trail users are incompatible. It is possible to mix Single Use and Mixed use trails within a trail system, however the management requirements are significantly increased.

TRAIL DIRECTION

Trails Direction defines the direction of travel on a trail: 1) Single Direction and 2) Dual Direction trails can be developed.

1) Single Direction trails

Single Direction trails are designated for use in a single direction of travel. They are predictable, can minimise trail user conflict and can enable the development of more trails features. Single Direction trails can increase management, hostility and may limit trail user experience. On single direction trails the direction of travel must be clearly communicated.

2) Dual Direction trails

Dual Direction trails are designated for use in both directions of travel and are often utilised on linear trails. They can increase trail user experience and reduce maintenance and development requirements. Dual Direction trails are less predictable, can increase trail user conflict and can restrict the development of trails features. Dual direction trails require consideration of sightlines, trail speed and passing opportunities and require effective communication and clear codes of conduct addressing direction of travel priority. Trails are used by a diverse range of walkers, cyclists, mountain-bikers, paddlers, horse



riders, snorkelers and divers all with the aim of connecting with the outdoors. Understanding the various trail users and their needs, expectations and requirements is essential in ensuring the long term sustainability of trails.

Trail users can be broadly categorised into the following trail user groups; Walkers, Cyclists, Equestrian Riders, Climbers, and Paddlers. Each trail user group has a number of subgroups and classifications. Classification systems have been developed for walkers, mountain bikers, equestrian riders and paddlers to assist trail users with making safe and appropriate recreation choices.

CLASSIFICATION SYSTEMS

WALKERS

The Australian Walking Track Grading System (2010) has been endorsed as a voluntary industry standard by Parks Forum (the peak body for park management organisations). The system has been adopted by a number of Australian States and Territories and is under active consideration by other land management agencies and by Local Government. The system grades walking trails on a difficulty scale from grades one to five, as follows:

- 1 Grade One is suitable for the disabled with assistance
- 2 Grade Two is suitable for families with young children
- 3 Grade Three is recommended for people with some bushwalking experience
- 4 Grade Four is recommended for experienced bushwalkers and;
- 5 Grade Five is recommended for very experienced bushwalkers.



1



2



3



4



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Australian Walking Track Grading System



MOUNTAIN BIKE

The International Mountain Bicycling Association (IMBA) grades mountain bike trails on a difficulty scale from very easy through to extreme as follows:

	Very easy	Easy	Intermediate	Difficult	Extreme
Description	<p>White Circle</p> <p>Likely to be a fire road or wide single track with a gentle gradient, smooth surface and free of obstacles.</p> <p>Frequent encounters are likely with other cyclists, walkers, runners and horse riders.</p>	<p>Green Circle</p> <p>Likely to be a combination of fire road or wide single track with a gentle gradient, smooth surface and relatively free of unavoidable obstacles.</p> <p>Short sections may exceed these criteria.</p> <p>Frequent encounters are likely with walkers, runners, horse riders and other cyclists.</p>	<p>Blue Square</p> <p>Likely to be a single trail with moderate gradients, variable surface and obstacles.</p>	<p>Single Black Diamond</p> <p>Likely to be a challenging single trail with steep gradients, variable surface and many obstacles.</p>	<p>Double Black Diamond</p> <p>Extremely difficult trails will incorporate very steep gradients, highly variable surface and unavoidable, severe obstacles.</p>
Suitable for	Beginner/ novice cyclists. Basic bike skills required. Suitable for most bikes.	Beginner/ novice mountain bikers. Basic mountain bike skills required. Suitable for off-road bikes.	Skilled mountain bikers. Suitable for mountain bikes.	Experienced mountain bikers with good skills. Suitable for better quality mountain bikes.	Highly experienced mountain bikers with excellent skills. Suitable for quality mountain bikes.
Fitness Level	Most people in good health.	Most people in good health.	A good standard of fitness.	Higher level of fitness.	Higher level of fitness.
Trail Width	Two riders can ride side by side.	Shoulder width or greater.	Handlebar width or greater.	Can be less than handlebar width.	Can be less than handlebar width.
Trail Surface and obstacles	Hardened with no challenging features on the trail.	Mostly firm and stable. Trail may have obstacles such as logs, roots and rocks.	Possible sections of rocky or loose tread. Trail will have obstacles such as logs, roots and rocks.	Variable and challenging. Unavoidable obstacles such as logs, roots, rocks drop-offs or constructed obstacles.	Widely variable and unpredictable. Expect large, committing and unavoidable obstacles.
Trail Gradient	Climbs and descents are mostly shallow.	Climbs and descents are mostly shallow, but trail may include some moderately steep sections.	Mostly moderate gradients but may include steep sections.	Contains steeper descents or climbs.	Expect prolonged steep, loose and rocky descents or climbs.

IMBA Track Classifications



EQUESTRIAN

The Australian Trail Horse Riders Association (ATHRA) grades equestrian trails on a difficulty scale from easy through to advanced as follows:

- 1 Easy (Class 1)
Suitable for novices. A relatively short distance trail requiring a basic level of skill and fitness
- 2 Intermediate (Class 2)
A short to medium distance trail requiring a moderate level of skill and fitness
- 3 Advanced (Class 3)
A very challenging trail, requiring a high level of skill, fitness and basic navigation skills

PADDLERS

This user group can be divided into the following subgroups, Leisure Paddler, Recreation Paddler and Sport Paddler. An International River Guiding System exists to categorise white water trail experiences. There is currently no universally accepted grading system for the sea, estuaries and large areas of open water.

The following classifications are from the Paddle NSW Sea/Open Water Grading System:

- S01: Sheltered flat water with minimal currents, easy entry and exits and no more than 500m from safe landing sites.
- S02: Unsheltered inland open waters, estuaries and lakes, or sheltered coastline. Small waves or surf less than 0.5m, currents less than 2km/h, crossings no more than 1km from safe landing sites.
- S03: Sheltered coastal waters with possible wind against wave or tide effects and moderate breaking seas. Possible surf entry and exits less than 1m, currents less than 4km/h, up to 5km crossings or from safe landing sites.
- S04: Unsheltered coastal waters which may encounter steepening swell and breaking seas, wind against wave or tide effects. Entry and exits may be difficult and involve negotiation of surf up to 2m. May involve fast currents up to 7km/h and up to 10km crossings or from safe landing sites.
- S05: Unsheltered coastal waters, isolated remote areas and ocean with crossings or distance from safe landing sites of up to 30km. May encounter large, steep swell, breaking waves and complex fast currents. Possible dangerous surf entries and exits with waves more than 2m.

AQUATIC

This user group can be divided into the following subgroups — Snorkeler, Free Diver and Scuba Diver. There are currently no official trail classifications for this user group.

CLIMBERS

This user group can be divided into the following cohorts: Sport Climber, Free Climber, Boulderer, Free Solo Climbing and Solo Climber. There are no official trail classifications for climbing.



Trail grading is a primary means of informing people about the features of tracks and trail enabling them to gauge whether a particular trail is suitable for them. It also assists in the marketing and promotion of trails as a leisure activity.

Trail users at all levels of ability clearly indicated their need for clear, concise and comprehensive information to guide their choice of trail. A grading system that meets the needs of trails users also has clear benefits to land managers responsible for trail networks as it will assist people with little or no experience to make informed choices and it will help to prevent inadvertent or ill-informed use of more difficult tracks.

To assist with marketing and increasing trail user's enjoyment and safety the City of Albany will investigate implementing the above classification systems.

TRAIL USERS AND SUBGROUPS

Trails users come with a range of experiences, abilities and skills. Understanding the various trail users and their needs, expectations and requirements is essential in ensuring the long term sustainability of trails. The following information provides an overview of the different types of users within each trail activity. The project sheets identify the potential broad users for each project.



WALKERS

Grade 1:

Walkers with Mobility Impairment

A Trail user whose access to trails is constrained by some means and may consist of the following people:

- No bushwalking experience required
- limited physical mobility
- impaired vision
- learning difficulties
- elderly people
- people with very young children

These walkers require Grade 1 Trails that are genuinely accessible to all users including people using wheelchairs and children in prams. Surfaces need to be even, stable and consistent and should be not less than 1,500mm wide to enable users to move along the trail side by side. Grade 1 walkers generally require a prescribed route of some kind (preferably circular) with supporting facilities such as toilets and easy access parking.

Grade 2:

Families with Young Children:

- No bushwalking experience required
- The track is a hardened or compacted surface and may have a gentle hill section or sections and occasional steps
- Walks no greater than 10km



Users need no previous experience and are expected to exercise normal care regarding their personal safety. Suitable for most ages and fitness levels.

**Grade 3:
Walkers with some Bushwalking Experience**

A large walking group not committed or hardened walkers but who occasionally walk a range of routes in a variety of settings.

- Suitable for most ages and fitness levels
- Some bushwalking experience recommended
- Tracks may have short steep hill sections, a rough surface and many steps
- Walks up to 20km

Users need no bushwalking experience and a minimum level of specialised skills. Users may encounter natural hazards such as steep slopes, unstable surfaces and minor water crossings. They are responsible for their own safety.

**Grade 4:
Experienced Bushwalkers**

- Bushwalking experience recommended
- Tracks may be long, rough and very steep
- Directional signage may be limited

Users require a moderate level of specialised skills such as navigation skills. Users may require maps and navigation equipment to successfully complete the track. Users need to be self-reliant, particularly in regard to emergency first aid and possible weather hazards.

**Grade 5:
Very Experienced Bushwalkers**

- Very experienced bushwalkers with specialised skills, including navigation and emergency first aid
- Tracks are likely to be very rough, very steep and unmarked
- Walks may be more than 20km

Walkers require previous experience in the outdoors and a high level of specialised skills such as navigation skills. Users will generally require a map and navigation equipment to complete the track. Users need to be self-reliant, particularly in regard to emergency first aid and possible weather hazards.



EQUESTRIAN USERS

Novice Riders

A broad group of riders characterised as follows:

- Limited outdoor skills, navigation and map reading skills
- Low levels of skills (horsemanship) and expertise (confidence)
- Least likely to own their own horse and most likely to ride in groups (guided or instructed)
- Routes are between 1 and 2 hours duration, featuring low gradient and low category trails.



Leisure Riders

Riders characterised by:

- Moderate levels of outdoor skills
- Largely horse owners
- Wide variety of skills (horsemanship) and expertise (confidence)
- Variable but generally low levels of navigational skill
- Ride at least once a week

Endurance Riders

Riders characterised by:

- High levels of outdoor skill
- Horse owners
- High levels of horsemanship and confidence
- Good navigational skills
- Ride at least twice a week
- Undertake long and challenging rides
- Will mostly ride alone or in small groups



OFF ROAD CYCLISTS

Family/Leisure – Cyclists

Characterised by:

- Little or no navigation or map reading skill
- Little or no outdoor skills
- Limited confidence and low levels of bike handling skill
- Ride infrequently
- Require very accessible and technically easy trails

Enthusiast Mountain Bikers - Cyclists

Characterised by:

- Variable but generally low levels of outdoor skills
- Low levels of map reading and navigation skill
- Variable but generally moderate bike handling skills
- Variable fitness levels (Ride at least once a week)
- Seek accessible purpose built trails
- Want technical but not too challenging trails

Enthusiast Mountain Bikers are the most likely to make relatively frequent weekend trips to different areas to go riding, often to do specific routes or trails. Most likely to use guidebooks or routes that have been posted on internet forums and the routes are generally between 1 and 3 hours duration with considerable elevation change and on a variety of trails.



Sport Riders – Cyclists

Characterised by:

- Technically proficient and competitive
- Limited outdoor and navigation skills
- High fitness levels (Ride at least three times a week)
- Will make regular use of the same routes
- Members of clubs
- Seek difficult and technically challenging trails

Competitive mountain bikers involved primarily in cross country mountain bike racing or training for racing and are nearly always members of cycling clubs.

Trail Riders – Cyclists

Characterised by:

- Skilled outdoor enthusiast
- Skilled in navigation and map reading
- High fitness levels (Ride at least once a week)
- Technically proficient
- Want long challenging rides

Trail riders are skilled outdoor enthusiasts with an understanding of navigation and access issues and are often involved in other outdoor activities such as hill walking, climbing, orienteering, canoeing etc. They also have the skills necessary to plan their own rides, which are typically of between two and five hours duration and between 25 and 60km in length.

Gravity Focused Riders (Downhillers and Freeriders) – Cyclists

Characterised by:

- Low levels of outdoor skill
- Very high levels of technical bike handling skills
- Low levels of fitness
- Most likely to be male between the ages of 14 and 25

This group of the off road cyclist is small but very significant in terms of its impact on trails and their management. Essentially mountain bikers who seek out very challenging trails on highly specialised bikes and who largely develop their own trails in unsanctioned 'underground' ways. Their activities are generally centred on specific locations and trails, where they repeatedly use the same trails or features in a concentrated way. Do not require specific outdoor or navigational skills and are often unaware of access or impact issues.



SPECIFIC TRAIL TYPES

Trail type defines the style of trail and its typical attributes. Different trail types suit different styles of riding and typically each trail type will have a specific kind of mountain bike designed to suit. Different groups use different types of trails and all trail types can have varying classifications. While diverse, each of the trail types meets a different market segment.

It is important that the majority of trails cater for the existing and potential market majority.

Cross Country (XC) — Single-track orientated with a combination of ascending and descending trails and natural trail features of varying technicality. Cross Country trails cater for timed Olympic and endurance competitive events and appeal to the market majority.

Trail (TR) — Single-trail orientated, emphasis on enjoyment and outdoors experience, and typically features natural and man-made trail features. Caters for recreation and experience based riding over racing, and appeals to the market majority.

All Mountain (AM) — Single-trail orientated, emphasis on descents, technical challenge and 'back-country' experience. All Mountain trails cater for timed Enduro competitive events and appeal to the more experienced market.

Downhill (DH) — Descent only trails with emphasis on speed and technical challenge. These trails can cater for timed Downhill competitive MTB racing. Downhill trails appeal to the more experienced market and typically require uplift to the trailhead via chairlift or vehicle shuttle.

Free-ride (FR) — Descent focused trails with emphasis solely on technical challenge. Trails feature both built and natural terrain and features. Appeals to the more experienced market and caters for competitions judging manoeuvres and skills only. Bikes are typically medium to long-travel dual suspension and are built for strength.

Park (PK) — Built feature environment with emphasis on manoeuvres, skills and progression. Appeals to wide market including youth and caters for competitions judging aerial manoeuvres. Can include Jump and Pump Tracks and Skills Park. Typically dirt surfaced but can include hardened surfaces.

Touring (TO) — Long distance riding on reasonably uniform surface conditions and manageable grades. Linear trails with a focus on reaching a destination. Include rail trails and access roads and have limited market appeal while being accessible to all.

2.7 PRIORITY PROJECTS



A. ALBANY HERITAGE PARK (MOUNT ADELAIDE AND CLARENCE)

B. VANCOUVER PENINSULA

C. CITY CENTRE

E. MOUNT MELVILLE

F. SAND PATCH

G. TORNDIRRUP NATIONAL PARK

J. MOUNT MARTIN AND GULL ROCK NATIONAL PARK

K. KALGAN RIVER

U. POIKECLERUP



Lee Griffith Photography

A. ALBANY HERITAGE PARK (MOUNT ADELAIDE & CLARENCE)

Land Tenure	Land Manager	Major Development Model	Site Opportunity	Site Deliverability
Reserve – Parkland and Recreation	City of Albany	Trail Network and Individual Trail	Good	High

OVERVIEW

BACKGROUND

The Albany 'Mounts Precinct' is a place of unique social, cultural and natural assets with the potential to further develop as a major trail and tourist attraction. Mt Clarence and Mt Adelaide form a single relatively large uninterrupted landform featuring diverse terrain, vegetation and significant topography highly suitable to a diverse range of trails. The precinct has excellent potential for connectivity to the city commercial centre, coast, Albany Harbours Path and a range of heritage attractions. The site's proximity to the city centre combined with its good opportunity for multiple user groups and high deliverability make it the highest priority location for development of trails in Albany.

The existing social network of trails and management access tracks is complex and confusing resulting in user conflict and management/safety issues. While the social network is extensive it has not been subject to planning and there is sufficient space to create prescribed trail networks for multiple user groups which can coexist in the area without significant impact on the landscape. Key to successful development will be user defined and primarily single use trails featuring the precinct's natural and cultural assets. Looped, logical and well signposted trail networks will assist with improved visitor safety, reduced user conflict and ongoing management issues. Improving both the amenity and sustainability. Detailed master planning will further identify each of the user group's needs, their most appropriate access points and ideal trail positioning on the site.

Creating connections to the Albany Harbour Path and the City Centre will promote formal recreation and tourism utilisation of the trail networks. These connections could form part of the revitalised trail loops and ideally be dual use. A stacked loop system will create connection between Mt Clarence and Mt Adelaide and connect the whole precinct. Ideally these trail connections would extend through the city centre connecting Mt Clarence to Mt Melville to increase the trail activity capacity.

From an economic benefit perspective, mountain bike trails have the proven potential to bring a new demographic and user group to the city and have been identified as the highest priority on the site.

A. ALBANY HERITAGE PARK (MOUNT ADELAIDE & CLARENCE)

Albany Heritage Park currently offers the following:

Mt Clarence Trail Networks

- The Heritage Loop, Circuit/Granite Trail, Padre White Trail and Summit Trail
- Purpose built Downhill Mountain Bike Trail
- A number of informal trails and management access tracks traverse Mount Clarence

Mt Adelaide Trail Networks

- Mount Adelaide Nature Trail
- A number of informal trails and management access tracks traverse Mount Adelaide

Guiding Principles

- Code of Conduct and yield hierarchy developed with mountain bike trail intersections designed so that travel speed is reduced
- Where logical separate the user groups
- Purpose designed single track and single direction to guide users to their appropriate trail.
- Alignments to be based on the ground conditions, not necessarily the current alignments.
- Multiple access points to the trail system or they will be informally created.
- Trail connections focused on connecting to the City centre and Albany Harbours Path.
- Mountain bike trails (20 — 25km) circumnavigating Mt Adelaide and Mt Clarence ensuring they do not conflict with the heritage areas and interpretive trails.
- Walking based trails focused around Mt Clarence capitalising on the unique landform and connection to the city.
- Interpretive walking trails focused around the National Anzac Centre, Royal Princess Fortress and Lower Forts enhancing the heritage theme of the area.
- Basic climbing node focused on bouldering.

A. ALBANY HERITAGE PARK (MOUNT ADELAIDE & CLARENCE)

RECOMMENDATIONS ALBANY HERITAGE PARK

Mountain Bike Trail Network & Infrastructure (Single Trail Use, Dual Direction, Local/Regional Significance & High Priority)		
1.	Albany Heritage Park Management Plan, Trail Designs (all user groups) & Code of Conduct	Short Term
2.	Mountain Bike Pilot Project – Major and Minor Trailheads and signage	Short Term
3.	Mountain Bike Pilot Project – intermediate mountain bike trail and signage	Short Term
4.	Mountain Bike Pilot Project – beginners mountain bike trail and signage	Short Term
5.	Extend the Downhill Track	Short Term
6.	Develop bike challenge park	Short Term
7.	Stage 2 — Advanced mountain bike trail and signage	Medium Term
8.	Stage 2 — Long beginner mountain bike loop trails and signage	Medium Term
9.	Stage 2 — Additional intermediate trails	Medium Term
Interpretive Trail Network		
1.	Install trailhead signage and upgrade wayfinding signage for Mt Adelaide Interpretive and Nature Trails at Princess Royal Fortress.	Short Term
2.	Install interpretive signage on Mt Adelaide Interpretive Trails.	Short Term
Walking Trail Network		
1.	Construct Precinct entry and trailhead signage at Grey Street East.	Short Term
2.	Upgrade Mt Clarence Summit trail and Circuit/Granite trail signage to promote loop.	Short Term
3.	Upgrade and realign Mt Clarence Granite Trail	Short Term
4.	Develop complete shared path connection of Mt Clarence to Mt Adelaide.	Medium Term
5.	Develop new shared path connection from Albany Harbour Path to Forts Road car park.	Medium Term
6.	Upgrade and realign Mt Adelaide Nature trail, improve signage	Medium Term
7.	Improvement and partial realignment of Mt Clarence Heritage Loop	Medium Term



A. ALBANY HERITAGE PARK (MOUNT ADELAIDE & CLARENCE)

Trail Model Opportunities	Constraints	Relevant Stakeholders
Walking Trail Network Mountain Bike Trail Network Interpretive Trail Network	Aboriginal heritage, European Heritage, Recreation user conflict, Scale of site, Land use conflict, Surrounding land use, Social impacts, Environmentally sensitive clearing area/ dieback management, Safety and road user conflict, Road Crossings, Ground composition and conditions.	CoA, DoL, DSR, NRM, GSDC, LIC, AMTBC, MBTF, WAMBA, WC, ABG, BTF, NAC

Key Features	Complimentary Features	Existing Infrastructure
Coastal Landscapes, Granite outcrops, Diverse and unique vegetation, Significant topography, Varied terrain, Connection to city centre	National Anzac Centre, Princess Royal Fortress, Desert Corps Memorial, Old Forts Lighthouse, Plantagenet Battery, Avenue of honour, Dual Use Path.	Middleton Beach car park and amenities. Mt Clarence car park, summit lookout and amenities. Apex Lookout carpark, Mt Adelaide summit lookout, Central car park hub.

USER GROUP LOCATION COMPATIBILITY (IF NOT LISTED, VERY LOW COMPATIBILITY)

User Group	Sub Group	MTB Trail Type	Classifications	Deliverability	Opportunity
Walkers	Universal Access, Family, Leisure and Bush Walker		1 2 3 4	High	Excellent
Cyclists	EN LC SR GR	XC AM DH PK TO	WT GN BU BL	High	Good



Lee Griffith Photography

B. VANCOUVER PENINSULA

Land Tenure	Land Manager	Major Development Model	Site Opportunity	Site Deliverability
Reserve - Recreation	City of Albany	Trail Network	Good	High

OVERVIEW

BACKGROUND

Vancouver Peninsula is a place of cultural and natural significance that is relatively undeveloped. The peninsula is formed by three large granite outcrops connected to the main landform by a large isthmus. A smaller and quite narrow isthmus connects Point Possession to Quarantine Hill creating spectacular views to the City. The entire peninsula separates Princess Royal Harbour from King George Sound. The peninsula has both Aboriginal and European heritage sites of significance for consideration and interpretation.

Camp Quararup, Quarantine hill is based around the historic quarantine station. The camp school is managed by the Department of Sport and Recreation offering accommodation and multiple outdoor activities including paddling and bushwalking.

The site is quite separate from the city centre and as a result has less risk of ongoing recreation conflict. The significant opportunities on Vancouver Peninsula are to interpret the historical elements and promote the natural diversity through water and land based activities. Creating a recreation outdoor playground complimented through a better connection with Camp Quararup.

Vancouver Peninsula currently offers the following:

Trail Networks

- Point Possession Maritime Heritage Walking Trail connecting Whaler's Cove with Point Possession
- Informal walking trails surround Camp Quararup
- Aquatic snorkelling trail at Whaler's Cove (dilapidated condition)

Supporting Infrastructure

- Existing formal and informal car parks on Vancouver Peninsula all of which require trailhead treatment and improvement.
- Whaler's Cover car park is satisfactory the existing trailhead requires an immediate upgrade,
- Point Possession Maritime Heritage Walking Trail way finding signage requires upgrading

B. VANCOUVER PENINSULA

RECOMMENDATIONS

Walking Trail Network & Infrastructure (Single Trail Use, Regional Significance & High Priority)		
1.	Stacked Loop System - 3 loops connecting Whaler's Cove to Camp Quararup, Point Possession and Mistaken island car park	
2.	Point Possession Heritage Trail - Install trailhead, wayfinding and interpretive signage	Short Term
3.	Point Possession Heritage Trail - Upgrade and realign.	Medium Term
4.	Develop Camp Quararup Trailhead	Medium Term
5.	Planning and Expansion of Quarantine Hill Circuit Trail and Mistaken Island Trail	Medium Term
6.	Construct Mistaken Island Trail	Long Term
7.	Stage 2 - Advanced mountain bike trail and signage	Medium Term
8.	Stage 2 - Long beginner mountain bike loop trails and signage	Medium Term
9.	Stage 2 - Additional intermediate trails	Medium Term

Aquatic Dive & Snorkelling Trail Network & Infrastructure (Single Trail Use, Local Significance & High Priority)		
1.	Improve Whaler's Cove Snorkel Trail wayfinding signage	Short Term
2.	Install Whaler's Cove car park trailhead signage	Short Term
3.	Construct Mistaken Island Beach Dive Trail	Medium Term
4.	Install Mistaken Island car park trailhead signage	Medium Term

Paddle Trail Network & Infrastructure (Single Trail Use, Dual Direction, Regional Significance & High Priority)		
1.	Install Mistaken Island Paddle Trail buoy signage and interpretation	Medium Term
2.	Install Point Possession Paddle Trail buoy signage and interpretation	Medium Term

Trail Model Opportunities	Constraints	Relevant Stakeholders
Trail Network from Whaler's Cove	Aboriginal heritage, European Heritage, Threatened or Priority Flora, Environmentally sensitive clearing areas, Distance from population centre, Ground composition and conditions	CoA, DSR, NRM, GSDC, LIC, ABG

Key Features	Complimentary Features	Existing Infrastructure
Coastal Landscapes, Granite Headlands, Unique vegetation, Princess Royal Harbour	Camp Quararup, Cheynes II Shipwreck, Possession Point, Potential Fish Trap, Quarantine station, Lake Vancouver, Mistaken Island, Whaling Cove	Camp Quararup, Whaler's Cove car park, Mistaken Island car park

USER GROUP LOCATION COMPATIBILITY (IF NOT LISTED, VERY LOW COMPATIBILITY)

User Group	Sub Group	MTB Trail Type	Classifications	Deliverability	Opportunity
Walkers	Family, Leisure and Bush Walker		2 3 4	High	Excellent
Paddle	Leisure and Recreational Paddler		S01 S02 S03 S04 S05	High	Excellent
Aquatic	Snorkeler			High	Excellent

C. CITY CENTRE

Land Tenure	Land Manager	Major Development Model	Site Opportunity	Site Deliverability
Various	City of Albany	Individual Trails and Connections	Good	High

OVERVIEW

BACKGROUND

In addition to developing trail networks around the City, connecting residents and visitors to the city centre and activating businesses to engage with trail users is vital to the establishment of Albany as a Trail Hub destination. The key to giving Albany City Centre a 'Trail Hub' feel will be the promotion of trails, the activation of The Mounts and the successful connection of the commercial precinct to the Mounts, Albany Peace Park and the Visitor Centre.

An ambitious Natural Bridge trail connection along Grey Street and Serpentine Road will promote access to The Mounts visually and physically. Natural Bridges, formed by developing tree lined streets and alternatively marked pathways, visible from key sites throughout the City Centre including Mt Clarence, Mount Melville, Wagon Rock and the new Town Square will provide a more intimate dual use trail connection along existing and upgraded footpaths as well as providing a level of traffic calming.

A successful realignment of the Albany Harbour Path along the Princess Royal Harbour would assist with activating the foreshore area including ANZAC peace park. These recommendations align to the cycling strategy for a boardwalk to be developed from Woolstores to Anzac Peace Park. In addition to the major connections, a number of smaller connections and stand alone trails are also recommended to activate the city centre.

City Centre development to allow for;

- Develop connection from Mount Melville to Mt Clarence along Grey Street and Serpentine Road.
- Install major trailhead signage in the Town Square.
- Redirect Bibbulmun Track and Munda Bidji terminus to the City of Albany's Town Square.
- Install new trailhead and waymarking signage for heritage trail.
- Improvement of Bluff Rock and Wagon Rock trails.
- Construct Albany Harbours Path from Woolstores to Anzac Peace Park.
- Develop a Brig Amity Trail.
- Develop Coastal Lakes Trail which connects the Harbour to Weelara Lake.
- Construct Albany Harbours Path connection to Lake Seppings.

C. CITY CENTRE

RECOMMENDATIONS ALBANY CITY CENTRE

1.	Develop detailed strategy for Natural Bridge connections from Mount Melville to Mt Clarence	Short Term
2.	Planning and Realign Albany Heritage Trail	Short Term
3.	Realign Bibbulmun Track and Munda Biddi terminus to the City of Albany's Town Square.	Short Term
4.	Develop and Pilot interpretive, waymarking and trailhead signage for Albany Heritage Park, Albany Heritage Trail, Bib Track and Munda Biddi at new town square	Short Term
5.	Develop Major trailhead signage in City Centre (once trail networks developed)	Short Term
6.	Install trailhead and directional signage for Town Square to Mt Clarence loop trail	Short Term
7.	Construct Natural Bridge connections from Mount Melville to Mt Clarence	Medium Term
8.	Upgrade Wagon Rock link trail	Medium Term
9.	Construct Brig Amity Trail	Medium Term
10.	Construct Albany Harbours Path connection to Lake Seppings	Medium Term
11.	Install trailhead and directional signage for Bluff Rock trail	Long Term
12.	Upgrade Bluff Rock Trail	Long Term
13.	Upgrade Wagon Rock loop trail	Long Term

Trail Model Opportunities	Constraints	Relevant Stakeholders
Individual Trails and Connections	Aboriginal heritage, European Heritage, Recreation user conflict, Land use conflict, Surrounding land use, Private land access, Social impacts, Safety and road user conflict, Road Crossings	CoA, DoW, DoL, DSR, GSDC, LIC, MBTF, BTF

Key Features	Complimentary Features	Existing Infrastructure
Anzac Peace Park, Brig Amity, Coastal Lakes, Lake Seppings, Wagon Rock, Bluff Rock	Mounds, Heritage Buildings, Visitors Centre, Princess Royal Harbour, Entertainment Centre	Townsite, Entertainment Centre car park, Amity Quays car park, New Town Square carpark

USER GROUP LOCATION COMPATIBILITY (IF NOT LISTED, VERY LOW COMPATIBILITY)

User Group	Sub Group	MTB Trail Type	Classifications	Deliverability	Opportunity
Walkers	Universal Access, Family, Leisure and Bush Walker		2 3	Moderate	Excellent
Cyclists	EN LC	TO	WT	Moderate	Excellent

E. MOUNT MELVILLE

Land Tenure	Land Manager	Major Development Model	Site Opportunity	Site Deliverability
Reserve – Park, Telecommunications and Recreation	City of Albany	Trail Network	Good	Moderate

OVERVIEW

BACKGROUND

Mt Melville is a place of cultural and natural significance that is relatively undeveloped and has potential as a regional trail attraction. Mt Melville is a relatively large uninterrupted landform featuring large granite outcrops, diverse terrain and excellent potential connectivity to the city centre.

Mount Melville has significant Aboriginal heritage significance (constraints mapping and Kinjarling Report) and a number of aboriginal heritage sites including Gnamma Holes, Waugal Trap, Corroboree Ground, Lizard Trap and Multiple Camp Sites. The sensitive nature of the heritage significance requires detailed consultation and consideration when developing any trails in the area.

Mount Melville currently contains a number of existing trails that are used primarily by walkers with some mountain bike use.

The nature of the existing network of trails and management access tracks is confusing exacerbated by dilapidated signage and lack of trailhead.

The site's proximity to the city centre combined with its good opportunity for multiple user groups and high deliverability make it a high priority location for development of trails in Albany. The Albany Heritage Park's focus on lower classification trails creates an opportunity with Mount Melville to focus on the higher classification trails. Key to successful development will be user defined and primarily single use trails featuring the precinct's natural assets. Logical and well signposted trail networks will assist with improved amenity, sustainability, visitor safety, reduced user conflict and ongoing management issues.

Creating connections to the Albany Harbour Path and the City Centre, Weerlara Lake will promote formal recreation and tourism utilisation of the trail networks. Ideally these connections would also form part of the Bibbulmun and Munda Biddi realignments. Detailed master planning will further identify each of the user group's needs, their most appropriate access points and ideal trail positioning on the site. Opportunities and considerations to be given to:

- Improving Summit and Water Tank Car parks
- Revitalisation and improvement of existing walking trails capitalising on the unique landform and the connection with the city.
- Development of mountain bike trails circumnavigating Mount Melville (15-20km)
- Development of interpretive trails focused around Aboriginal Heritage Sites
- Development of trail connections to the City centre, Albany Harbours Path and Weerlara Lake.
- Development of basic climbing node focused on bouldering on summit and Sport Climbing at Quarry.
- Development of Challenge Park at the disused water tanks (pump track, skills park and jump track)

Mt Melville currently offers the following:

- Circuit Trail
- Summit Trail
- A number of informal trails and management access tracks traverse

E. MOUNT MELVILLE

RECOMMENDATIONS ALBANY HERITAGE PARK

Mountain Bike Trail Network & Infrastructure (Single Trail Use, Dual Direction, Local/Regional Significance & High Priority)						
1.	Mt Melville Management Plan, Trail Designs (all user groups) & Code of Conduct				Short Term	
2.	Construct stage one of mountain bike trails				Short Term	
3.	Construct Stage two of mountain bike trails				Medium Term	
4.	Construct Challenge Park				Medium Term	
Interpretive Trail Network						
1.	Construct Interpretive Trail				Medium Term	
Walking Trail Network						
1.	Install Precinct Entry Signage on Serpentine Road					
2.	Install Trailhead signage at summit car park					
3.	Construct short summit loop trail				Short Term	
4.	Formalise walking trails on existing alignments				Short Term	
5.	Install new wayfinding signage on formalised pedestrian trails				Short Term	
6.	Formalise summit car park				Short Term	
7.	Install trailhead signage at water tank car park				Short Term	
8.	Install Precinct Entry Signage on Grey Street West in South East corner of site				Medium Term	
9.	Formalise water tank car park				Medium Term	
10.	Upgrade and realign existing pedestrian trails				Medium Term	
11.	Construct Grey Street West Shared Path				Medium Term	
12.	Construct Albany Harbours Path - Grey Street Connection - Shared Path				Medium Term	
Climbing Nodes						
1.	Construct formal quarry climbing node and connection trail				Medium Term	
Trail Model Opportunities		Constraints		Relevant Stakeholders		
Walking Trail Network Mountain Bike Trail Network		Aboriginal heritage, Recreation user conflict, Scale of site, Surrounding land use, Social impacts, Threatened or Priority Flora, Ground composition and conditions		CoA, DSR, NRM, GSDC, LIC, AMTBC, MBTF, WAMBA, WC ABG, BTF		
Key Features		Complimentary Features		Existing Infrastructure		
Coastal and Hinterland Landscapes, Granite outcrops, Diverse and unique vegetation, Significant topography, Varied terrain, Aboriginal sites		Mt Melville Lookout, Connection to city centre, Existing BBQ area, Connection to Bibbulmun track.		Mt Melville lookout, amenities and car park. Water Tank car park, BBQ area and Carpark.		
USER GROUP LOCATION COMPATIBILITY (IF NOT LISTED, VERY LOW COMPATIBILITY)						
User Group	Sub Group	MTB Trail Type	Classifications	Deliverability	Opportunity	
Walkers	Leisure, Bush Walker and Trail Runner		3 4	Moderate	Excellent	
Cyclists	Enthusiast, Sport Rider	Cross Country, All Mountain, Touring	White, Blue, Black, Double Black	High	Good	
Climbing				High	Average	
Interpretation				High	Good	

F. SAND PATCH

Land Tenure	Land Manager	Major Development Model	Site Opportunity	Site Deliverability
Reserve	City of Albany	Trail Network	Good	Moderate

OVERVIEW

BACKGROUND

Sand Patch (Sharp Point to Hanging Rock) is a coastal site characterised by the steep coastline to the Southern Ocean. The site features coastal heath, rolling dunes, limestone outcrops and lush valleys. The reserve extends inland and is bound by freehold residential land. Existing development is focused around the existing wind farm and associated infrastructure.

Sand Patch is one of the few areas in the Great Southern where formal equestrian trails exist making it regionally significant and well utilised. Two of WA's longest trails (Bibbulmun Track and the Munda Biddi) run through or close to Sandpatch. The Bibbulmun track features a stunning stretch of coastal trail through the reserve and also forms an often used short walk to the Sand Patch Hut. The existing alignment of the Munda Biddi takes riders along a dangerous stretch of Lower Denmark Road (high speeds and poor shoulders). The alignment does not provide a suitable experience for the iconic trail. There is potential to realign the Munda Biddi within Sand Patch to take advantage of the stunning views. The area is also popular with the motorised users with many 4WD tracks.

Due to its popularity there is high risk of recreation conflict. Encounters between equestrian, trail bike and motorised users already exist. There is regular use of the Bibbulmun Track by cyclists. These risks will only be managed through providing for user groups in other designated areas and trail etiquette signage being installed.

Sand Patch has number of constraints that impact on the development of new trails including:

- Public Drinking Water Source Area which limits recreation trails to the level developed in 2012
- Priority and Threatened Flora

Development of the area should be limited to improvements of the existing approved uses and ensuring the iconic trails are catered for:

- Maintain and promote the existing walking trails.
- Realignment of the Munda Biddi
- Improvement and development of the Bridle trail network.
- Install signage and mapping for motorised trails.

Sand Patch currently offers the following:

- Bibbulmun Track
- Sand Patch Wind Farm Walk
- Sand Patch Beach Access
- Stidwell Bridal Trail
- 4 Wheel Drive Trail Sandpatch to Mutton Bird

F. SANDPATCH

RECOMMENDATIONS

Walking Trail Network & Infrastructure (Single Trail Use, Local Significance & Low Priority)		
1.	Maintain and Promote Sand Patch Wind Farm Walk.	Short Term
2.	Maintain Bibbulmun Track.	Short Term
3.	Sign and promote short walk to Sand Patch Hut	Short Term
4.	Upgrade, maintain and promote existing equestrian trail.	Short Term
5.	Sand Patch Equestrian Master Plan	Short Term
6.	Formalise road reserve equestrian trails	Short Term
7.	Upgrade beach access upper section of staircase at Wind Farm	Medium Term

Equestrian Trail Network & Infrastructure (Single Trail Use, Dual Direction, Regional Significance & High Priority)		
1.	Develop new road reserve equestrian trail alignments.	Short Term
2.	Upgrade promotional, trailhead, interpretation and wayfinding equestrian signage	Short Term
3.	Develop new loops on Stidwell Bridal Trail.	Long Term
4.	Develop long distance linear equestrian trail.	Long Term

Cycling Trail Network & Infrastructure (Single Trail Use, Dual Direction, Local Significance & High Priority)		
1.	Realign Munda Biddi Trail of Lower Denmark Road to within Sand Patch reserve	Medium term
2.	Install new Munda Biddi wayfinding signage	Medium Term

Trail Model Opportunities	Constraints	Relevant Stakeholders
Individual Trail Networks	PDWSA, Threatened or Priority Flora, Recreation user conflict, Scale of site, Land use conflict, Surrounding land use, Private land access, Social impacts, Environmentally sensitive clearing area, Ground composition and conditions	CoA, DoW, DoL, ANT, DSR, NRM, GSDC, LIC, AMTBC, MBTF, WAMBA, ABG, BTF, AEC

Key Features	Complimentary Features	Existing Infrastructure
Coastal Landscapes, Limestone Cliffs and Outcrops, Coastal Vegetation.	Wind Turbines, Bibbulmun Track, Sandpatch Hut	Windfarm Car Parks, Toliets and Lookouts, Albany Equestrian Centre

USER GROUP LOCATION COMPATIBILITY (IF NOT LISTED, VERY LOW COMPATIBILITY)

User Group	Sub Group	Trail Type	Classifications	Deliverability	Opportunity
Walkers	Leisure and Bush Walker		3 4	Short	Good
Equestrian	Leisure Rider, Endurance Rider		Easy, Intermediate and Advanced	High	Excellent
Climbing				High	Average
Interpretation				High	Good

G. TORNDIRRUP NATIONAL PARK & DISCOVERY BAY

Land Tenure	Land Manager	Major Development Model	Site Opportunity	Site Deliverability
National Park	DPaW	Trail Centre	Excellent	Low

OVERVIEW

BACKGROUND

Torndirrup is a wild and rugged coastal National Park, known for its spectacular wave-carved features and stunning lookouts including the Natural Bridge, The Gap and The Blowholes. Torndirrup is a relatively large uninterrupted landform featuring huge granite outcrops, diverse terrain and excellent coastal views. The nearby Discovery Bay Tourism Experience offers a number of attractions including an historic Whaling Station, Wildlife Park and Botanic Garden.

Whilst Torndirrup has a number of constraints that restrict its short term development it provides an excellent opportunity to create a remote and authentic outdoors experience. Deeply connecting the user to the raw natural features and stunning vistas. By focusing and connecting trail development to the existing commercial tourism operations at Discovery Bay, an opportunity exists to develop a world class trail centre. Developing Discovery Bay as a Trail Centre through a private public partnership would be similar to other successful trail centres throughout the world, particularly in the United Kingdom. The trail centre would provide accessible trails, visitor services and other associated services and facilities. Many of which already exist, enabling investment development of Discovery Bay (established location) to focus on trail development rather than infrastructure development. Most importantly, like other trail centres throughout the world, it provides multiple attractions within the one location catering for diverse demographics including families. The commercial front of Discovery Bay enables a user pay systems to be incorporated contributing to the ongoing management of the greater trail system.

Torndirrup contains a number of existing walking trails, with some additional use by kayakers, climbers and aquatic users. The most significant opportunity in the area is to develop mountain bike trails connecting users to the natural landscape and iconic features of the National Park. A trail system focused between Discovery Bay and Peak Head featuring the stunning coastal views and beaches, huge granite outcrops, limestone formations and unique coastal vegetation. With additional trails developed in the coastal landscapes, The Gap and Flinders Peninsula providing world class trail opportunities. While a costly undertaking due to the nature of the site and its ground conditions, the development of trails highlighting these natural features could become a World Class attraction propelling Albany as a mountain bike trails destination into the international market.

In addition to mountain bike trail development, revitalisation and expansion of the existing trail opportunities in the area would further enhance Torndirrup as a standalone trail destination. A well designed walking trail network including trails suitable for trail running would be ideally connected and promoted through the trail centre.

G. TORNDIRRUP NATIONAL PARK & DISCOVERY BAY

There are a number of existing formal car parks in Torndirrup National Park primarily utilised by general tourists. The existing attraction sites already reach capacity in peak seasons and do not have the capacity to be promoted as trailheads; however trailheads promoting the trails within the region should be developed at the key sites.

The focus of the trail centre would be to develop a single location from which trails information is accessed and all trails originate from. This allows management of the trail system and users. Ideally located at Discovery Bay with full trail centre infrastructure including, parking, trailhead, signage and amenities. Additional services could include visitor services, café, map sales, bike hire, kayak hire, trail related product sales and tours.

In addition to the proposed trails and trail centre, a primary connection from Discovery Bay to the Albany Harbour Path would connect the proposed trail centre to the City Centre. This connection is a long term, lower priority project than the development of trail networks within Torndirrup.

Due to the conservation nature of the site and the significant constraints; Public Drinking Water Source Area, Environmentally Sensitive Clearing Regulations, occurrences of Priority and Threatened Flora and difficult ground construction conditions a robust planning process is required to guide development of a recreation master plan for the area. The successful development of appropriate trails in the locations has the potential to become an internationally significant trail location.

Torndirrup currently offers the following:

Trail Networks

- Sharp Point, Blowholes, Stony Hill, Peak Head, The Gap and Natural Bridge Trails
- Misery Beach and Salmon Holes
- Bald Head Isthmus Hill

Key Recommendations for Future Consideration:

Torndirrup has a number of formal and informal trails that are based around the main attractions and their car parks. The majority of the trails are short and primarily used for accessing natural attractions such as The Gap and Natural Bridge. Two longer distance trails access Peak Head and Bald Head.

Whilst the existing trails offer iconic views and stunning landscapes, they are linear in fashion and not highly accessible or desirable. The Bald Head trail is one of the premier day walks in Western Australia however it is poorly promoted and signed. Long term development of a highly accessible and desirable looped trail system with interpretation from the proposed trail centre would rival some of Australia's top short walks.

G. TORNDIRROP NATIONAL PARK & DISCOVERY BAY

While the Bibbulmun Track features some iconic landscapes and there are a number of excellent trails within Albany and Torndirrup, at present none can be promoted as world class quality trails. The iconic natural features of Torndirrup provide Albany and the state with a unique opportunity to develop a coastal trail connecting the precincts iconic natural sites. A high quality dual use feature trail catering for both cyclists and walkers. Beginning at Discovery Bay and connecting to Misery Beach, Isthmus Hill, Salmon Holes, Peak head, Jimmy Newells, The Blowholes, The Gap and The Natural Bridge before returning across the ridgeline connecting Stony Hill and finishing at Discovery Bay. The coastal trail would immerse visitors and reinforce Discovery Bay as a genuine trail centre.

Torndirrup National Park offers the most significant mountain bike focused opportunity in the City of Albany, due primarily to the proximity to the City Centre, the existing facilities located at Discovery Bay and the outstanding natural opportunities surrounding the site. While the typically sandy terrain will result in high construction costs, the natural landscapes and coastal granite features potentially offer some of the most unique riding opportunities within Western Australia.

Ideally the trail centre would cater for approx. 40km of purpose built single track trail, catering for enthusiasts from beginners to expert and focusing on Cross Country and All Mountain style riding. The nature of the National Park would preclude overdeveloped flow trail and instead focus on trails which connect the user with the natural landscape featuring granite outcrops, coastal cliffs and dense coastal vegetation.

It is essential that the proposed developments on The Mounts are undertaken prior to the development of Torndirrup to ensure that a mountain bike community is established to assist with the management of the facility. Together, the mountain bike trails on The Mounts and the proposed trail centre facility at Torndirrup would achieve over 80km of trail, which is the recommended minimum to become a nationally significant mountain bike destination. The focus of the trail network should be a stacked loop system emanating from a Discovery Bay trailhead connecting with the area's key natural features. The proposed Dual Use beginner coastal trail would be the catalyst for the development of a full range of trails. Due to the scale of the site and the constraints associated, additional trails would need to be identified through a detailed planning process.



G. TORNDIRUP NATIONAL PARK & DISCOVERY BAY

RECOMMENDATIONS

1.	Upgrade the Bald Head Trail.	Short Term
2.	Install new trail head and way finding signage on Bald Head Trail	Short Term
3.	Install Frenchman Bay Paddle Trail buoy signage and interpretation	Short Term
5.	Install Paddle Trailhead, Information and formal launching point at Discovery Bay	Short Term
6.	Development of a Torndirrup Mountain Bike and Walking Trail Centre Master Plan	Medium term
7.	Construct Coastal Feature Trail (Dual Use).	Medium term
8.	Construct Misery Beach Circuit Trail (Dual Use)	Medium term
9.	Construct Salmon Holes Circuit Trail (Dual Use).	Medium term
10.	Install climbing trailhead and Trail Centre signage.	Medium term
11.	Installation of interpretation and wayfinding signage on Pedestrian Trails.	Medium term
12.	Construction of a nationally significant cross country mountain bike trail network	Long Term
13.	Development of trail connections to the Albany Harbours Path.	Long Term

Trail Model Opportunities	Constraints	Relevant Stakeholders
Trail Centre from Discovery Bay	Conservation reserve, PDWSA, Threatened or Priority Flora, Environmentally sensitive clearing area, Distance from population centre, Ground composition and conditions	DPaW, CoA, DoW, DSR, NRM, GSDC, LIC, AMTBC, WAMBA, AWW

Key Features	Complimentary Features	Existing Infrastructure
Coastal Landscapes, Granite Outcrops and Headlands, and Unique vegetation	Natural Bridge, The Gap, Blowholes, Sharp Point, Stony Hill, Peak Head, Salmon Holes, Bald Head, Misery Beach	Numerous Car Parks and Lookouts, Discovery Bay Tourism Experience

USER GROUP LOCATION COMPATIBILITY (IF NOT LISTED, VERY LOW COMPATIBILITY)

User Group	Sub Group	Trail Type	Classifications	Deliverability	Opportunity
Walkers	Families with Young Children, people with some bushwalking experience and experienced bushwalkers.		2 3 4	Low	Excellent
Cyclists	EN SR	XC AM	GN BU BL DB	Low	Excellent
Climbing				Moderate	Good
Paddle	LP RP	FW	S03 S04	High	Excellent
Interpretation				Moderate	Good

J. MOUNT MARTIN & GULL ROCK NATIONAL PARK

Land Tenure	Land Manager	Major Development Model	Site Opportunity	Site Deliverability
Reserve and National Park	DPaW	Trail Network	Good	Moderate

OVERVIEW

BACKGROUND

A 30 minute drive from central Albany Mt Martin Botanical Reserve and Gull Rock National Park form a prominent and diverse landform. A range of walk trails exist in Mt Martin Botanical Reserve which starts from the Ledge Beach Road car park. The car park has dilapidated trail head signage which is representative of the area's signage generally with significant improvements required in the short term. Mt Martin lacks direct accessibility which has the potential to limit the area's desirability and potential for immediate trail development. However as Albany grows as a trail destination Mt Martin has the potential to play an important role in providing alternate and more authentic trail offerings.

The area's largely uninterrupted landform, topography, stunning vistas, diverse vegetation and good ground composition make it ideal for both enhanced walk trails and development of mountain bike trails. Innovative solutions to access Mt Martin from Emu Point would increase accessibility with potential for the crossing of the relatively narrow passage featuring as part of the unique Albany trail experience.

Mt Martin and Gull Rock National Park have a number of constraints which require consideration and planning for. There are occurrences of priority and threatened flora, threatened priority ecological communities and large stands of Banksia exist which are particularly susceptible to Phytophthora dieback. These constraints inform thorough planning including following the recommended development process with sustainability as a key outcome.

Mt Martin boasts a large network of existing walk trails. In order to meet demand and increase use of the existing trails, improvement and upgrade to a dual use walk and mountain bike trail is recommended. Due to the topography and ground conditions further mountain bike trail development would be most suited to specific areas within both Mt Martin Botanical Reserve and Gull Rock National Park and a detailed investigation into the development of this trail network is recommended. Although not as high priority as mountain bike trail development within Torndirrup, this project is viewed as a more deliverable project due to reduced constraints.

Gull Rock National Park also has a number of Off Road Driving tracks with significant historic use of the area. The informal use of the area has created numerous tracks with

J. MOUNT MARTIN & GULL ROCK NATIONAL PARK

significant track widening and edge effects. Potential lies in improving the area significantly by developing it into a single direction system with clear signage and track alignments, vegetating closed alignments. This may also suit development of the area for licensed trail bike use. Any off-road trails should be targeted at recreation users utilising the network for accessing destinations, they should not be targeted at developing 4WD enthusiast trails.

RECOMMENDATIONS

1.	Upgrade and Improve trailhead and wayfinding signage on existing Mt Martin Walk Trails.	Short Term
2.	Improvement and partial realignment of existing pedestrian based trail network to become dual use mountain biking trail.	Short Term
3.	Development of a Mountain Bike strategy for the combined area.	Short Term
4.	Development of a cohesive and directional Off Road Driving system within Gull Rock National Park.	Medium term
5.	Improvement of existing car park.	Medium term
6.	Development of a purpose designed Mountain Bike trail network.	Medium term

Trail Model Opportunities	Constraints	Relevant Stakeholders
Walking and Mountain Bike	Conservation reserve, Threatened or Priority Flora and Ecological Communities, Aboriginal heritage, Access and distance from population centre, Ground composition and conditions	DPaW, MMCG, CoA, DSR, NRM, GSDC, AMTBC, WAMBA, ABG, LIC

Key Features	Complimentary Features	Existing Infrastructure
Coastal Landscapes, Granite Outcrops and Headlands, Wetlands and Unique vegetation	Gull Rock, Ledge Point, Ocean Views	Whale Lookout, Car Park at Ledge Beach

USER GROUP LOCATION COMPATIBILITY (IF NOT LISTED, VERY LOW COMPATIBILITY)

User Group	Sub Group	Trail Type	Classifications	Deliverability	Opportunity
Walkers	Users with some bushwalking experience and experienced bushwalkers.		2 3 4	Moderate	Good
Cyclists	EN SR	XC AM	GN BU BL	Moderate	Good
Off Road Drivers				Moderate	Good

K. KALGAN RIVER

Land Tenure	Land Manager	Major Development Model	Site Opportunity	Site Deliverability
Reserve - Recreation	City of Albany	Trail Network	Good	Moderate

OVERVIEW

BACKGROUND

The Kalgan River catchment area starts west of the Stirling Ranges to Oyster Harbour and King George Sound. The area of review is the narrow reserves and private land captured between the upper and lower Kalgan bridges. The river edge is dominated by stunning paperbark trees and the upper river banks feature Marri and Jarrah. Along the banks there are granite outcrops providing excellent viewing points. The steep banks separate the river from private farmland. In a number of areas the private land reaches the water's edge.

The river has a number of sites of both Aboriginal and European heritage significance and these require consideration when developing trails. Remains of Aboriginal fish traps are located at the natural rockbar and the Kalgan River generally has significant Noongar heritage. There is an opportunity for interpretation.

The Luke Pen walking trail traverses the eastern bank of the river. The trail is used by both Mountain Bikers and Walkers with potential for conflict. The linear nature of the trail results in limited use of the central section of the trail which has become overgrown.

Key to the successful short term redevelopment of the area will be improvement of the existing trail and upgrading to a dual use, walk and mountain bike trail. Longer term there is significant opportunity to create a looped trail connecting trails on both river banks via the existing bridges.

The significant Aboriginal heritage and connection with the water along the Kalgan River provides an opportunity to create an interpretation paddle trail from the existing trail head. The sheltered waters suit a beginner level paddle trail. There also exists an opportunity for the launching point to act as a platform to promote exploration of the lower section of the Kalgan River.

Kalgan River development opportunities include:

- Upgrade and realignment of Luke Pen trail to become dual use.
- Install new and improved signage along Luke Pen trail including interpretation signage.

K. KALGAN RIVER

- Upgrade and expand southern and northern trail head and carparks.
- Develop paddling launch points and trails.
- Expand and develop Luke Pen walk to become loop trail traversing both banks of river.

RECOMMENDATIONS

Walking & Mountain Bike Trail Network & Infrastructure (Dual Trail Use, Regional Significance & Moderate Priority)		
1.	Undertake trail plan and feasibility study into developing Kalgan River 25km Loop Trail	Short Term
2.	Upgrade and realign Luke Pen Walk Trail to become green dual use trail	Medium Term
3.	Upgrade and expand southern and northern trail head and carparks	Medium Term
4.	Install wayfinding and interpretive signage	Medium Term
5.	Construct Kalgan River Loop Trail	Long Term

Paddle Trail Network & Infrastructure (Single Trail Use, Dual Direction, Regional Significance & High Priority)		
1.	Install Paddle Trail buoy signage and interpretation	Short Term
2.	Install Kalgan Paddle Trail launching point at existing southern Car Park	Short Term

Trail Model Opportunities	Constraints	Relevant Stakeholders
Dual use loop trail, Paddle Trail, Interpretation	Aboriginal heritage, European Heritage, Threatened or Priority Flora, Distance from population centre, Ground composition and conditions	CoA, DSR, DoL NRM, GSDC, LIC, ABG, AMTBC

Key Features	Complimentary Features	Existing Infrastructure
Kalgan River, Honeymoon Island, Diverse and unique vegetation	Natural granite rock bar, Kingfisher Shelter	Luke Penn Trailheads and Carparks, Amenities

USER GROUP LOCATION COMPATIBILITY (IF NOT LISTED, VERY LOW COMPATIBILITY)

User Group	Sub Group	Trail Type	Classifications	Deliverability	Opportunity
Walkers	Leisure and Bush Walker		3 4	Short	Good
Paddle	Leisure and Recreational Paddler	Flat Water	S01 S02	Short	Excellent
Mountain Bike	Enthusiast Mountain Bikers, Leisure Cyclists	Cross country	Green	Short	Good
Interpretation				Short	Excellent

U. POIKECLERUP

Land Tenure	Land Manager	Major Development Model	Site Opportunity	Site Deliverability
Reserve - Gravel	City of Albany	Gravity Trail Network	Good	High

OVERVIEW

BACKGROUND

Poikeclerup is located to the North East of Gull Rock National Park. Accessed via Nanarup Road it is surrounded by private land and Nature Reserve. Although not within close proximity to Albany it does have excellent access direct to the site. Poikeclerup has a long standing history of use by mountain bikers who have created a number of informal gravity focused trails. The area possesses a number of key features which make it ideal for the development of gravity focused trails.

The reserve has been historically used for gravel extraction but still has significant tracts of untouched vegetation in good condition with diverse vegetation types. The area features a number of granite outcrops on steep terrain with a range of ground conditions.

There is potential to formalise and improve the area significantly by developing the area into a gravity focused mountain bike trail network with diverse trail types and classifications.

A large proportion of the reserve has Threatened / Priority Ecological Communities within it and due to the proximity of the area to Nature Reserve, it is vital that any future development of the area is formal and considers the potential threat to this conservation estate.

Recommendations for consideration:

- Gravity orientated trail network comprising of a series of descent focused trails which start at the high point of the reserve and traverse the terrain to the natural low point of the reserve.
- A diverse range of trails including flow and technical trails catering for intermediate and above mountain bike gravity users.
- A vehicle access road for shuttling riders from the reserve base to the trail starting point.
- A climbing trail catering for users who do not wish to utilise a shuttle based uplift.
- Trail head signage at the trails start point with a vehicle turn around point and small car park.
- Car park located at the bottom of the descents in the reserve.
- A focus on natural terrain and manmade features to create technical trail features which challenge the users and focus on speed, flow and technical ability.

Due to the proximity of the reserve, the risk of user conflict is significantly reduced; however risk still needs to be managed through planned and designed trails with appropriate signage. As part of an overall concept plan for the area the site would benefit from an initial audit to assess safety and appropriateness.

The following trails and trail infrastructure are recommended:

- Development of a Mountain Bike concept for the area
- Development of car park and trail head
- Development of a purpose designed gravity focused mountain bike trail network

RECOMMENDATIONS

1.	Undertake trail planning auditing existing trail and prioritising development of new trails.	Short Term
2.	Formalise existing suitable trails and create trailhead signage and waymarking.	Short Term
4.	Develop of new gravity focused mountain bike trails.	Medium Term
5.	Formalise car shuttle trail.	Medium Term
6.	Develop parking facilities.	Medium Term

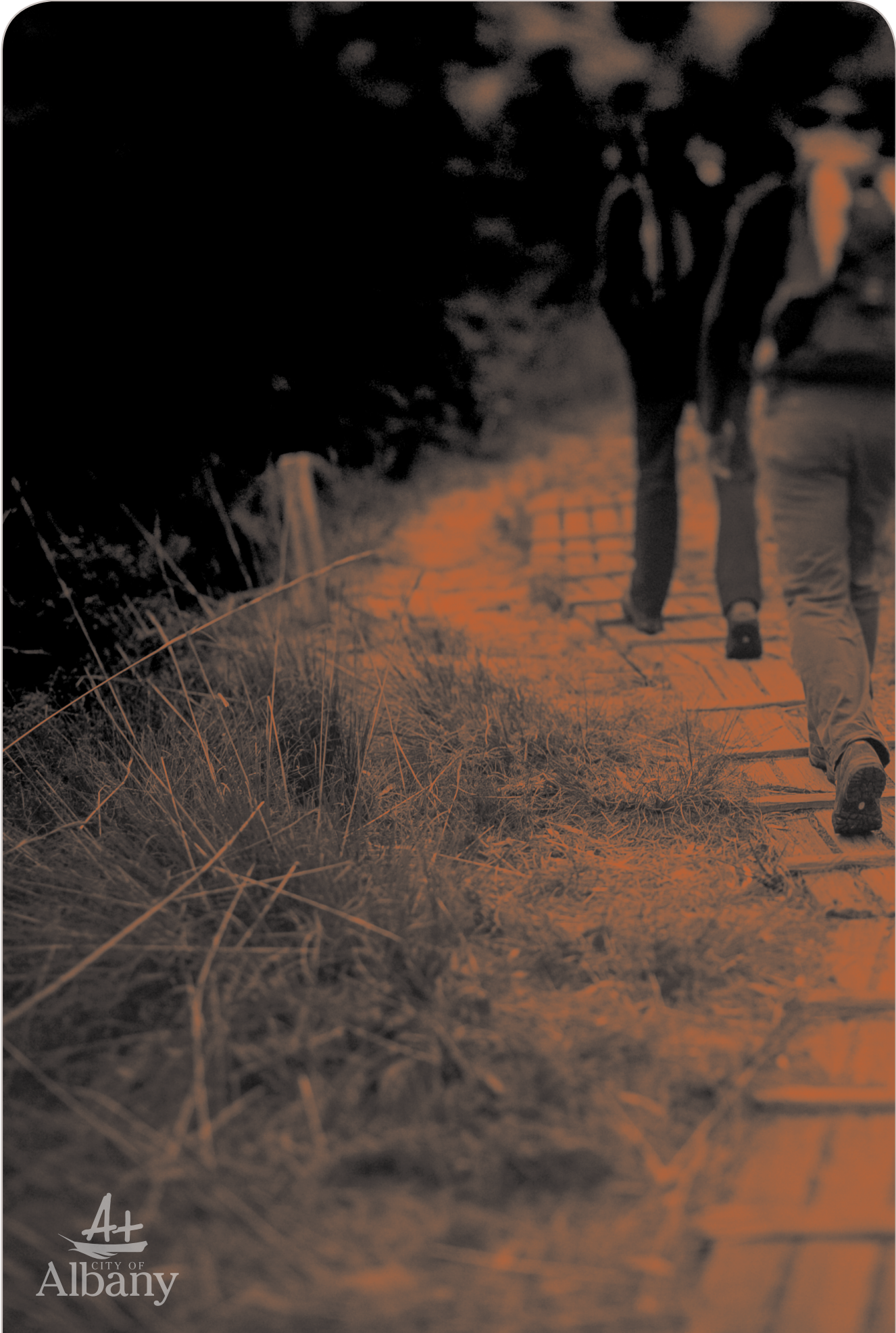
Trail Model Opportunities	Constraints	Relevant Stakeholders
Mountain Bike Trail Network	Aboriginal heritage, Neighboring Threatened or Priority Flora, Threatened / Priority Ecological Communities, Distance from population centre, Ground composition and conditions	CoA, DSR, NRM, GSDC, LIC, AMTBC

Key Features	Complimentary Features	Existing Infrastructure
Significant Topography and Unique Terrain	Granite Outcrops	Nil

USER GROUP LOCATION COMPATIBILITY (IF NOT LISTED, VERY LOW COMPATIBILITY)

User Group	Sub Group	MTB Trail Type	Classifications	Deliverability	Opportunity
Cyclists	GR	DH AM	BU BL DB	High	Good





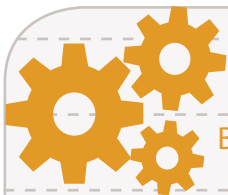
City of Albany

Trails Hub Strategy

Background and Review: International/National/State

volume 3





BACKGROUND AND REVIEW: INTERNATIONAL/NATIONAL/STATE



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SECTION 2: BENCHMARK RESEARCH AND PLANS

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CONTENT



SECTION 1: EXISTING PLANS AND POLICIES



An extensive literature review was undertaken of documentation provided by the City of Albany and other reports sourced by the consultants. This information informed all recommendations in this Strategy.

3.1 STATE AND NATIONAL POLICIES

WA TRAILS STRATEGY, 2009 — 2015, DEPARTMENT OF SPORT AND RECREATION

The Strategy provides the following vision: “By 2015, the use of trails will be acknowledged as providing the leading experience which creates recreational, health and wellbeing, environmental and cultural enrichment of the Western Australian community.”

The vision is supported by the following desired outcomes:

- Increased trail quality;
- Increased usage of trails;
- Increased profile of WA trails;
- Increased recognition of the contribution made by trails to individuals and communities;
- Enhanced sector governance;
- More supportive legislation and aligned policies;
- Continued proactive agency support;
- A transition to a more sustainable funding model and
- Linkage with a range of other community initiatives

All of the outcomes are supported within the City of Albany Trails Hub Strategy

FUTURE DIRECTION OF TRAILS DEVELOPMENT IN WA 2004

The state’s trail network provides exciting recreation, heritage and tourism opportunities for Western Australians, interstate and international tourists. Coordinated planning, design, maintenance and programming of trails development are essential to support the demand for this informal, low cost way for people to be physically active.

The findings and key issues were grouped into the five key areas of sustainability; participation and utilisation; integrated planning and development; risk management and liability; and community advocacy.

DRAFT WA STATE MOUNTAIN BIKE STRATEGY, SINGLE TRACK MINDS

The Draft Strategy has been prepared by WestCycle, with support from DSR, DPaW and WAMBA. Mountain biking is one of the world’s fastest growing recreational and tourism activities and WA is following this trend. This rapid rise provides the state with a unique opportunity to grow and evolve into a world class mountain bike destination.

Vision for Mountain Biking: That Western Australia will provide world class, diverse and accessible mountain biking experiences that meet the needs of current riders, encourage



new mountain bikers, and showcase WA's unique and iconic landscapes that attract interstate and international riders.

Recommended significant trail infrastructure investment and Albany included as a Priority Location.

OPERATIONAL POLICY 13: RECREATION WITHIN PUBLIC DRINKING WATER SOURCE AREAS ON CROWN LAND, DEPARTMENT OF WATER 2012

Policy 13 is the Department of Water's approach to ensuring recreational activity in Public Drinking Water Source Areas (PDWSAs) is conducted in ways that maintain water quality to protect public health. Passive land based recreation activities in PDWSAs are:

- Not supported in reservoir protection zones (RPZ) of surface water based PDWSAs.
- Supported in outer catchments of surface water source areas, subject to recreation compatibility requirements noting:
 - the amount/level of approved passive land based recreation that currently occurs in PDWSA outer catchments, is supported to continue (at 2012 approved levels)
- New or enhanced recreation will be located outside proclaimed PDWSAs.
- Supported in the wellhead protection zones and outer catchments of groundwater source areas, subject to recreation compatibility requirements

Tables 1 – 4 of Policy 13 details passive land based recreation compatibility in PDWSAs.

Relevant trail activities have the following restrictions:

- Bushwalking/Hiking, Bike Riding and Rock Climbing are incompatible with RPZs and supported at September 2012 levels in PDWSAs (Bibbulmun and Munda Biddi supported in RPZ at 2012 levels).
- Coach tours / tourism / scenic driving is supported on public roads in RPZs and PDWSAs.
- Off-road driving is incompatible with RPZs, Incompatible in PDWSAs except on existing approved tracks and incompatible on wellhead protection zones (WPZs)
- Riding / walking / training of animals including dogs and horses – recreational or commercial (except on public roads and designated trails) is incompatible with RPZs, PDWSAs and WPZs.

POLICY STATEMENT 18 POLICY GUIDELINES – RECREATION, TOURISM AND VISITOR SERVICES, DEPARTMENT OF ENVIRONMENT AND CONSERVATION (NOW DPaW)

Policy Statement 18 outlines the underlying principles, administrative controls and, where appropriate, operational guidelines and procedures relating to parks and visitor service. It provides the basis for planning and management for recreation, tourism and associated visitor activities on lands and waters managed by DPaW. The Policy is separated into two categories:

Section A provides guidelines on the selection, presentation and maintenance of a recreation sites including protection of cultural heritage sites and values. It identifies that while managed lands and water are generally open to public, visitor use is often concentrated at specific



recreation sites close to features of interest as access is generally determined by roads, waterways or pathways. The policy also provides guidelines for communication methods and organised activities.

Section B provides guidelines relevant to specific activities including Active Land Based Activities, Passive Land Based Activities, Wildlife Interaction, Motorised Vehicle Based Activities, Water Based Activities and Flight Based Activities. Within this section each activity's legitimacy, need and impacts are defined and guidance is provided for activity specific development and management requirements.

The policy states that DPaW will ensure a diversity of sustainable nature based recreation opportunities and high quality visitor experiences are provided on managed lands and waters. Generally the policy supports recreational activities and development subject to meeting various criteria including aesthetic value, public demand and ability to withstand appropriate levels of use without environmental degradation.

GREAT SOUTH WEST EDGE EXPERIENCE DEVELOPMENT STRATEGY

Australia's Great South West Edge is one of 16 National Landscapes included in Australia's National Landscapes Program – a partnership between tourism and conservation agencies that is being implemented at a national, state and local level. The Experience Development Strategy outlines experiences that will strengthen the appeal of the region National Landscape from Busselton to Esperance in the minds of international Experience Seekers – Tourism Australia's target market.

The Strategy identifies recommended infrastructure and product developments and marketing initiatives to assist the region to harness opportunities presented by the international Experience Seeker tourist market. It identifies the following features which set the region apart:

- Experience the power of the meeting of two great oceans
- Travel through the largest number and most diverse national parks in any landscape in Australia
- Experience the highest number of plant and animal species of any landscape in Australia
- Experience some of the oldest geological formations in the world.

The Strategy's Action Plan identifies a range of initiatives, which could impact Albany's potential as a trails hub in particular recommendations to promote the National Landscape as an **adventure experience destination**. There are a number of recommendations made for Albany and numerous other destinations within the larger region. Albany is well positioned to implement its own plans to become a trails and adventure hub, which will complement other recommendations implemented as a result of this Strategy.



3.2 REGIONAL PLANS

GREAT SOUTHERN REGIONAL BLUEPRINT, GREAT SOUTHERN DEVELOPMENT COMMISSION 2014

The Great Southern Regional Blueprint aims to provide a blueprint for the future development of the Great Southern that will guide and inform investment decisions to benefit current and future residents of the region. Of the seven transformational projects the Destination of Natural Choice project which supports the development of iconic tourism product and its marketing and the enhancement of facilities in iconic national parks fits well with the City of Albany Trails Hub Strategy.

Many of the projects are supported within the City of Albany Trails Hub Strategy

3.3 GS CORE FEASIBILITY STUDY

BACKGROUND

The Department of Sport and Recreation (DSR) and the Great Southern Development Commission (GSDC) formed a partnership in 2013 to investigate the feasibility and viability of establishing a 'Centre for Outdoor Recreation Excellence' in the Great Southern Region (GS CORE). The proposed Centre could potentially provide a means for holistic management of the development and coordination of services and products including, but not limited to;

- Facilitation of training and education via association with secondary and tertiary education institutions.
- Outdoor training packages that could be applied elsewhere in the state, nationally and/or internationally.
- Outdoor recreation products, programs and services utilising the natural assets to satisfy demand from locals and tourists.
- Engagement with providers and clubs to bring best practice to current services and activities.
- Iconic national/international outdoor focussed events resulting in a best practice template that can be applied elsewhere.
- Outdoor trails utilising existing natural assets.
- Packages for outdoor adventure, ecotourism, trails and events in the region.
- Coordinated and effective collation and dissemination of information on outdoor recreation in the Great Southern.
- Establish a prestigious headquarters for the proposed "Centre" by utilising an existing facility or through co-location with an existing organisation.



GS CORE ALIGNMENT WITH TRAILS STRATEGY

A review of the GS CORE Feasibility Study findings and recommendations from the Trails Strategy has shown some consistent alignments between the two documents. In particular the business and tourism recommendations were analysed and provide a framework for some of the strategies within the City of Albany Trails Strategy. This review summarises the alignments and recommendations.

MARKET ANALYSIS

Agreement with CS CORE on the key market analysis findings:

- ✓ **The Outdoor Recreation sector is substantial and growing**
- ✓ **There is a need to attract and retain a younger demographic in the region**
- ✓ **Social infrastructure and amenities can support an increase in visitor numbers**
- ✓ **The mild climate is a positive point of difference for many outdoor activities**
- ✓ **Natural assets include significant forests, coastline, beaches, inlets, rivers and hills, providing opportunities for a variety of different outdoor activities**
- ✓ **World class trails and other developed attractions already exist, yet there is scope for further development**
- ✓ **The region is rich with European and Indigenous Australian history which can be tapped for both tourism and education value**

On the basis of the above it would appear that the market circumstances are conducive to the targeted development of the Outdoor Recreation industry within the region.

CURRENT AND FUTURE RECREATION/TOURISM TRENDS

The following trends have been identified as having significance for the potential of the GS CORE:

- Growing awareness of the value of outdoor activity for health
- Obesity levels still growing in WA
- Expanding Perth metro area is requiring people to travel further for recreation
- Growth in personal services industry
- Margaret River region becoming highly cultivated — a landscaped experience
- Tightening of regulations for tour operators fuelled by increasing litigation nervousness
- Emerging and extreme activities — paragliding, base jumping etc
- FIFO workforce with more contiguous leisure days, more money, looking for opportunities, with more need for physical activity.
- Outdoor equipment better, lighter cheaper (mainly Chinese manufacturing). More — and larger — adventure retail outlets are broadening the reach beyond the hard core enthusiasts.
- More accommodation /tour bookings being done online — e.g. TripAdvisor.com.



Specialist activity-based web sites springing up e.g. responsibletavel.com.

- Impact on traditional Visitor Centres.
- Increase in tourism from China
- Growth in the holiday ocean cruise market
- International growth in mountain biking
- New national pre-primary to Year 10 curriculum to be introduced by 2016
- Growth in pre-packaged and externally provided learning resources — eg Mathletics
- Momentum building for 'experiential learning'
- Mining industry uncertainty
- Climate change impact on agriculture
- Movement to convert latent interest (stimulated by programs such as NaturePlay) into activity
- Decline in organised sport — people craving more flexible options
- Emerging market for wearable technology with a focus on activity tracking





SCOPE OF OPTIONS

Five Key Project Areas (strong alignment in bold)

Five broad project areas have been identified for further exploration:

1. **Adventure Centre**
2. **Adventure Portal**
3. Adventure Lodge/s
4. CORE Services
5. Research Centre

'Note that the term '**Adventure**' is tentatively proposed as branding for the Centre's outputs as this word has greater emotive appeal than 'Outdoor Recreation'. An 'adventure' can be a physical quest, a learning journey or even an exercise in self actualisation — all contexts that could apply to the objects of the GS CORE. This branding idea would be properly reviewed and determined as a function of the marketing and business planning process.'

1. ADVENTURE CENTRE

The Adventure Centre addresses the stated needs of Operators for more effective and targeted promotion of the available activities throughout the region and would ideally be a landmark physical presence in a high profile location. The Adventure Centre could be a central meeting point for tour operators to pick up and drop off customers, and could help foster communication and collaboration between operators.

2. ADVENTURE PORTAL

The Adventure Portal would extend the concept of 'excellence' to an online information and reservation service modeled along the lines of Destination Queenstown. As well as a public facing side the Adventure Portal could also strengthen collaboration amongst operators, serve as a mechanism for capturing visitor and research data, coordinating training, providing access to business support information and hosting a long and short term employment exchange and recruitment facility.

One of the proposed Management Model options is:

Adapt, expand and enhance the Amazing Albany web site to meet the required aesthetic and functional objectives, broadening its scope to include the full range of opportunities within the Great Southern region, then sub-branding the Amazing Albany section

The concept of GS CORE and its potential are supported within the City of Albany Trails Hub Strategy



3.4 CITY OF ALBANY POLICIES AND PLANS

ALBANY TRAILS MASTER PLAN, 1999, MAHER BRAMPTON

The focus of this plan was to ensure all major attractions of the Albany area were linked to the future trails network. A series of loop or circuit trails were proposed, taking in Mt Clarence, Mt Adelaide and Mt Melville, as well as the major creeks which traverse the study area (Seppings and Yakamia). The extremely popular foreshore dual use paths (alongside Middleton Bay, around Mt Adelaide and around Princess Royal Harbour) provide the core unifying element of the network. The proposed 'Albany Harbours' Dual Use Path is connected to many of the proposed major loops, as well as being the centrepiece of the entire trails and path system.

The plan noted the most rapidly growing user group among those catered for on recreation trails (walkers, cyclists and horse riders) was mountain bikers. Absence of regular maintenance in the past was noted in the context of further development of trails becoming a burden for the City. It made recommendations based on the belief that quality is more important than quantity.

The following summarises key recommendations made within the report:

- Connecting link trails were needed between circuits on Mt Clarence and the existing boardwalk around Mt Adelaide, as well as between Ellen Cove and the Forts (now NAC).
- There was an overwhelming demand for the early completion of the proposed trail/path around the foreshores of the three harbours between the north end of Oyster Harbour and Whaleworld.
- The Albany Harbours Dual Use Path Planning Strategy was the #1 project
- Point Possession Heritage Trail should be extended and developed into a major loop trail around Quarantine Point and the old whaling station
- The Kalgan River trail was under construction (now Luke Pen Walk), and planned to go as far as the Upper Kalgan Bridge. It suggested that traffic calming was needed on the access road to trailhead. The trail was a walking trail, with the possibility of it becoming multi-use in the future (It is recognized in this Trail Hub Strategy that bikes now regularly use this trail). Consideration should be given to provision of a loop trail along the Kalgan River, involving a trail on both banks of the river. However, it noted there may be areas where foreshore reserve is non-existent or insufficient in width to enable access.
- Remedial work was required on the existing trails on Mt Martin. Horses were not allowed in the Mt Martin area due to fears of the spread of dieback but mountain bikes may be permitted.
- The Gull Rock area may provide opportunities for mountain biking as much of the area was unvested A-class reserve.
- A possible circuit / loop trail in the Torbay area, using drain reserves, the foreshore reserve and the disused railway reserve



Many of the recommendations within the Albany Trails Master Plan are endorsed and incorporated within this strategy

ALBANY BIKE PLAN, CARDNO, DRAFT 2014

The Albany Bike Plan was completed during the initial phases of Albany Trails Hub Strategy project and as such cooperation between the consultants of the two projects resulted in key recommendations in the Bike Plan being supported by this strategy. In particular there is support for:

- Grey Street East to link to the proposed primary trail head for Mount Clarence
- A contra-flow cycle lane be provided on Grey St (between York and Aberdeen St) by reducing the depth of the angled parking spaces and the width of the traffic lane. The impact on car parking geometry will need to be identified to ensure appropriate standards can be maintained. Due to the steep grade, it is expected that most of the demand along this street will be for cyclists leaving the trails and returning to the City Centre. Therefore no specific infrastructure east of Aberdeen Street is proposed.
- Cycle Tourism recommendations
- End of Trip facilities

The recommendations contained within the Bike Plan which facilitate recreational cycling including, in particular, access to the Mounts and to Torndirrup, Middleton Beach, Kalgan River and Mt Martin are all supported by this Trails Hub Strategy.

CITY OF ALBANY RECREATION PLANNING STRATEGY 2008 — 2013

The Recreation Planning Strategy (2008 – 2013) has now expired. This strategy focused on community use type facilities such as the Albany Leisure and Aquatic Centre, Sporting Fields, Skate Park and shared community facilities. The plan excluded facilities outside the main precinct, recreation program delivery, paths, trails, parks and reserves and club volunteering. The Strategy is currently under review and may be incorporated into a higher level document. The principles of large scale co-location are guiding principles for planning for major sporting precinct.

CITY OF ALBANY MOUNTS MANAGEMENT PLAN, 2006

The City of Albany Mounts Management Plan note increased popularity of the Mounts and the need for sustainable management. The Albany 'Mounts Precinct is a place of unique social, cultural and natural assets with the potential to further develop as a major trail and tourist attraction. Mt Clarence and Mt Adelaide form a single relatively large uninterrupted landform featuring diverse terrain, vegetation and significant topography highly suitable to a diverse range of trails. The Management Plan identified the need to increase Mount Clarences' capacity to host Anzac activities and acknowledges the important value of the precinct to the community. The management plan aims to provide quality sealed and



unsealed trails through the City Mounts Reserves for both walkers and cyclists. There are some trail maintenance issues and conflict between user groups. MTB numbers are expected to increase. Recommended an audit of trail signage, a rationalisation of trails and signage changes. Mount Melville proposed as a Noongar Outdoor Interpretive Centre.

The strategy supports the continued focus and development of the Mounts as the highest priority location for development of trails in Albany.

CITY OF ALBANY CONNECTED COMMUNITIES 2014 – 2018

The City of Albany's Community Development Strategy will direct the activities in community development. The four key focus areas are:

- Safe Communities
- Inclusive Communities
- Connected Communities
- Sustainable Communities

Under Connected Communities the objective is to create inclusive and dynamic community spaces, for linking people, activities and events. Neighbourhood hubs are encouraged, which will link residents to their local community. Encouraging the community to make greater use of the reserves and parks is encouraged.

The focus areas for trails development align strongly with the Community Development Strategy.

CITY OF ALBANY POLICY PUBLIC OPEN SPACE, 2013

The recommendations aim to ensure a suitable amount of recreation and sporting space is provided within residential areas; and/or suitable amount of cash to buy land for recreation and sporting space or to develop infrastructure within parkland areas; quality recreation and sporting spaces; access (paths) to and within recreation and sporting spaces.

CITY OF ALBANY ASSET MANAGEMENT PLAN RESERVES (NATURAL), 2013

Trails are managed to retain and enhance enjoyment of natural reserves for all users, while protecting the surrounding environment. Trails include walking, mountain bikes, four wheel drives, horse riders and motorbikes. Issues of greatest concern to stakeholders include threatening processes (weeds, dieback, fire etc), access control (including four wheel drive and motorbike use) and signage. Car parks, toilets, bins etc are provided in City Reserves but excessive provision not encouraged due to maintenance and renewal costs. The Plan outlines a 10 Year schedule of maintenance and upgrades to natural reserves.



CITY OF ALBANY TOURISM STRATEGY 2005 — 2010

Of note in the City of Albany Tourism Strategy's is the focus on:

- Development and Management of Tourist Attractions and Facilities including Princess Royal Forts, the Albany Artificial Dive Reef, the Albany Waterfront, the Albany Entertainment Centre, the Albany Windfarm and the Amity Heritage Precinct
- Development of a distinctive Albany brand (Amazing Albany logo) and establishment of a mix of marketing and promotional activities.
- Visitor services through the management of the Albany Visitors Centre
- Town Planning and Development Facilitation

THE CITY OF ALBANY LOCAL TOURISM PLANNING STRATEGY 2007

Reviewed the potential of the size of tourism market, recommended accommodation zoning, stock requirements, priority tourism development sites and suggested planning scheme amendments. From 2005 to 2010 visitor numbers are expected to increase by 6%.

The report is now out of date, however the background research undertaken as part of this strategy provided a clear indication of current and future tourism trends for the specific markets

ALBANY HARBOURS DUAL USE PATH PLANNING STRATEGY, MAHER AND ASSOCIATES, 1996

The strategy recommended a staged approach to construction of a dual use path (walk and cycle) from Lower King Bridge to Whaleworld. Work has progressed on this dual use path.

However, there are still gaps in the implementation of this plan which are also noted in the City of Albany Bike Plan 2014 and is supported within this strategy.





3.5 OTHER PLANS AND REPORTS

OPPORTUNITIES FOR DEVELOPMENT OF MOUNTAIN BIKING EXPERIENCES AND TOURISM IN ALBANY: AUGUST 2012 ALBANY CYCLE CLUB — MOUNTAIN BIKE CHAPTER

The report prepared by the Mountain Bike Chapter of the Albany Cycle Club recommended the following:

- Green run loop around Mt Adelaide / Mt Clarence for beginners /children
- Additions to beginner trail to have 'skills development features' for beginner riders, children, school groups
- Blue run additions to the Mt Adelaide / Mt Clarence trail for intermediate riders
- Flow trail on Mt Melville for both downhill riders and intermediate to advanced riders
- Mt Richard / Mt Martin trail.
- Wind farm to Whale World coastal trail
- A network based at a Trail Centre on Mt Adelaide in the Forts precinct.
- Signed links would extend from the Centre to all other trails developed in the area including the Munda Bididi

OPPORTUNITIES FOR DEVELOPMENT OF MOUNTAIN BIKING EXPERIENCES AND TOURISM IN ALBANY: SUMMARY AND DEVELOPMENTS, 2013 ALBANY CYCLE CLUB — MOUNTAIN BIKE CHAPTER

The report noted the following: Albany's inclusion as a key regional area for mountain bike development within the State Mountain Bike Strategy (Draft), potential costs of proposed developments and issues of sustainability and maintenance. The report proposed the MTB Chapter could provide primary maintenance for new mountain bike trails.

The Albany MTB club have provided valuable feedback and been instrumental in addressing the gaps and opportunities for trails development. The strategy acknowledges the identification of Albany within the State Mountain Bike Strategy.

KINJARLING TRAIL AND STORIES STRATEGIC PLAN 2010

The Kinjarling Trail and Stories Strategic Plan is an inspiring vision of a regional interpretive trail network with creative opportunities for tourism products and enterprises in the Albany region. The proposed trail stretches from the upper Kalgan River to Oyster Harbour, to connect with the existing DUP from Emu Point to the City Centre. The Kinjarling trail aims for 90km+ of recreational and interpretive walking trails for walkers, runners and cyclists.

Many of the Kinjarling Trail recommendations, particularly within the Lower Kalgan precinct and connections to the DUP are supported by this strategy



3.6 INTERSTATE AND OVERSEAS

FEASIBILITY STUDY FOR DEVELOPING MOUNTAIN BIKE TRAILS IN OSLO, NORWAY, TRAILS BY DAFYDD DAVIS

Provided a Sustainability Framework for the development of the Frame of Reference for the Albany Trails Hub. Provided mountain bike rider segmentation details.

NEW ZEALAND CYCLE WAY MARKET RESEARCH REPORT

Mountain bike market segmentation and detail on the needs of cycle tourists.

OFF ROAD CYCLING STRATEGY, COILLTE, IRELAND, TRAILS BY DAFYDD DAVIS

Provided a Sustainability Framework for the development of the Frame of Reference for the Albany Trails Hub.

WELSH MOUNTAIN BIKE MARKETING STRATEGY, TRAILS BY DAFYDD DAVIS

Provided background on market segmentation and designing product to suit identified market opportunities. Suggested the creation of the whole experience with supporting infrastructure and services and the need to spend more time planning than building.

TRAIL TOWNS: CAPTURING TRAIL BASED TOURISM, ALLEGHENY TRAIL ALLIANCE

A comprehensive Guide designed to help to transport your town into a more inviting and memorable tourist destination, and in the process, make your town a better place for your residents to live, work and play. The guide takes you through an organisational process and helps to identify the key connecting elements between the trail and a business district: Trail Head, Portal, Pathways, Gateways, Centre, Nodes.

INVEST TASMANIA WEBSITE

Tasmania is experiencing growth in demand for adventure tourism and is therefore unlocking its natural areas to allow new tourism experiences that are complemented by sensitive and appropriate tourism infrastructure.

www.investtasmania.com.au





OPPORTUNITY SUMMARY

✓	The implications of these developments for Albany are that governments around Australia are recognizing the growth and opportunities in adventure tourism including trails.
✓	Albany is particularly well-placed to differentiate itself from other WA destinations by positioning itself as an outdoor adventure activities destination.
✓	There are opportunities within Albany to create shorter, week-long high end trails (linked to the Bibbulmun Track and Munda Biddi Trail) which feature fully supported accommodation and activities.

Cape Naturaliste trails


Walk the trails and hear Cape Naturaliste whisper its secrets

Lighthouse loop - moderately easy walk,
2km allow 40 minutes
Take an easy walk on flat ground through coastal heath. You will gain distant 360 degree views of the ocean and lighthouse.

Bunker Bay loop - moderately easy walk,
3.6km allow 90 minutes
Admire the distinct melaleuca (tea trees) of Bunker Bay and walk amongst sheltered banksia woodland, wind pruned marri and coastal heath. Near the cliffs, amazing limestone formations are revealed.

Cape Naturaliste loop - moderately easy walk,
3.8 km allow 90 minutes
Exposed to the unrelenting winds, the Cape has extraordinary features. Its windswept surface with limestone outcrops will make you feel as though you have landed on the 'other side of the moon'. Near the whale lookout, you will encounter the wind pruned trees, stubbornly tolerant to the strong winds of the Cape.

Whale lookout - moderately easy walk,
2.4 km return allow 80 minutes
Migration patterns of the humpback, southern right and blue whale bring these animals close to the shore from September to November. Learn more about whale migration at the lookout.








Cape to Cape

Cape Naturaliste to Wyadup

You are at the head of the Cape to Cape Track, a spectacular, challenging 135 km walk track extending the length of the Leeuwin Naturaliste National Park. Along the track you can experience breathtaking views of oceans and peaceful bays, rugged headlands and soft, sandy beaches.



Safety checklist for longer walks

- Use at least 2 litres of water per day plus hot and sun protection depending on the weather.
- Carry a first aid kit for walking. Open fires are not permitted.
- Be careful if swimming as strong sea and rip currents.
- Stay off well as beach ridges are steep, large waves can wash you into the ocean.
- A minimum group size of 3 is recommended. Recommended to stay together while walking.



3.7 INTERNATIONAL CASE STUDIES

A summary of the international case studies reviewed is provided below:

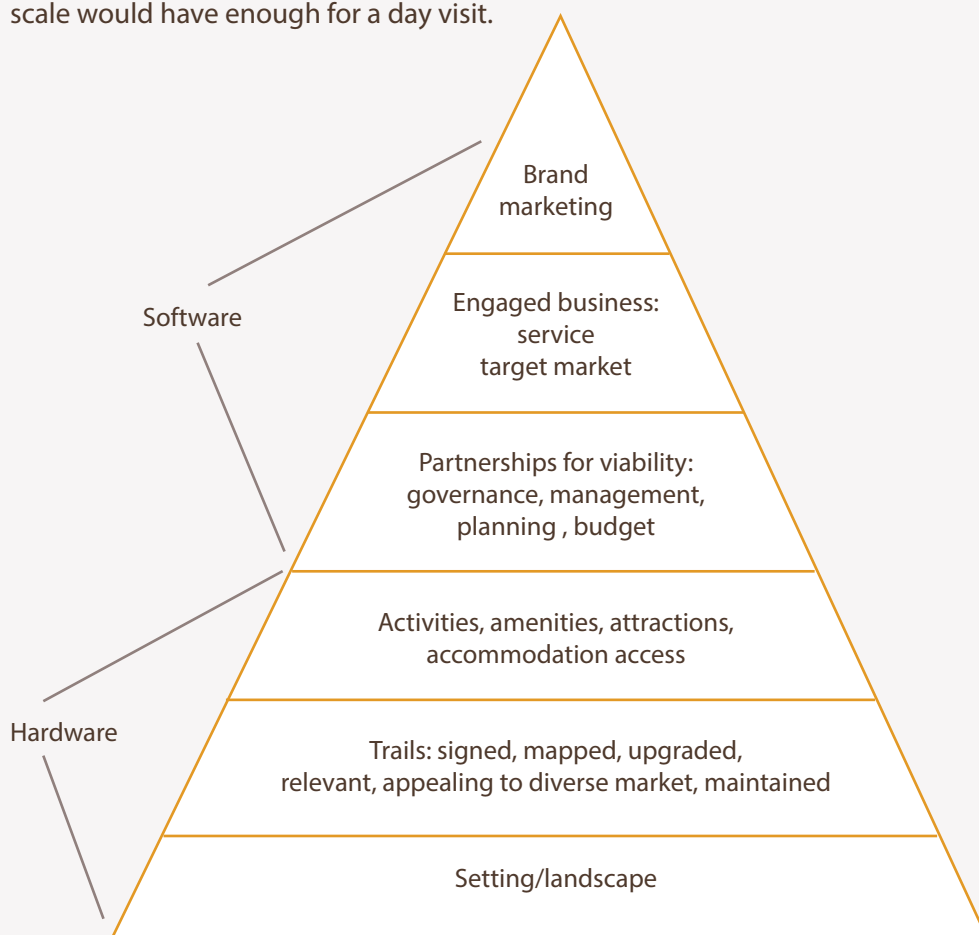
Trail Hub Name	Unique features	Critical Success Factors and Comments
Great Allegheny Pass	318 miles. Coalition of 7 trail groups. Free 700,000 trips annually	Partnerships and government support to optimize town servicing for and support of trail users.
Bike Oisens	31 routes plus access to resorts which have ski lifts for gravity focus. Permanent time trial routes. 400km signposted track; 8 wash stations; 98,000 beds; 39 peaks over 3,000m; 8 resorts; 22 villages	Unique Selling Proposition: mountains and connection with Tour De France. Private ski resort with financial imperative to make resorts busy in summer.
Route Verte	4,000km marked bikeways linking regions of Quebec.	Strong government support but community run and owned.
New Zealand Cycle Trail	23 Great Rides, over 2,000km off road. Accredited Businesses can access 100% Pure NZ tourism web branding	Strong government push and consistency with National brand.
New Zealand Great Walks	9 Great Walks. Accessed by paying for a Great Walk Pass. Promoted by 100% Pure NZ branding. Managed and maintained by DOC	User pays system. Strong government push and one land manager/owner-DOC
7Stanes	Network out mtb trails across 8 locations in southern Scotland promoted under one brand. 300,000 users across 8 destinations.	Strong brand. Access to large population. ISSUES Lack of income sources, ongoing funding for marketing
Whistler	Mtb park in privately leased resort. 125,000 visitors in 2011 Entry fee to resort. Local trails covered by a pass paid to local cycle club.	Critical mass of trails and infrastructure. Fee collection. Quality of experience — altitude, diversity, range of offer, trails for beginners and other non-cycle offerings.
Walkers are Welcome	Over 100 locations across UK. Must be Community driven and supported. Community commits to maintain the network of trails.	Town must prove community support to get the brand. Celebratory endorsement — Julia Bradbury.
Switzerland Mobility	The national network for non-motorized traffic Promoted for entire country in one website. Hiking: 1 day excursions, 7 national routes, 57 regional routes, 142 local routes, Mountain biking: 3 national, 14 regional, 82 local, also categorised by one day excursions, single trail and fun Routes are linked to services including overnight accommodation, rental of cycles etc. and bookable offers with luggage transport.	One single brand for all trails and single web portal for whole country.



3.8 FRAMEWORK FOR WORLD CLASS TRAILS HUB

A framework was developed in the World Class Trails Hub Strategy for WA which helped define the components which make a successful trails hub as reflected in the diagram below. Assessment tools were developed to analyse a destination's capacity to be a world class trails hub, using the six components expressed in the diagram.

Along with the six components described in the diagram below, consideration should also be given to the amount and scale of trails present in a destination in assessing whether a trail destination can be on a world scale and attract international visitors. As a guide, to develop an International/National) scale trails hub, 5 – 7 + days' worth of trails is needed to attract trail users. A Regional scale would require 2 – 3+ days' worth of trail capacity and a Local scale would have enough for a day visit.



Volume 4 provides the complete assessment for Albany to become a World Class Trails Hub against the six Trail Hub criteria outlined above and the Trail Capacity Hierarchy Audit.

Trails Hubs in WA are being developed across the State under the auspices of DSR and Trails WA. Any potential trails tourism destination is encouraged to work within this framework in order to attract potential grant funding as well as access the Trails WA web portal for future marketing advantage.



3.9 TRAILS WA — OVERVIEW

The Department of Parks and Wildlife (DPaW), the Department of Sport and Recreation (DSR), Lotterywest, Local Governments throughout WA and many community groups play varying roles in trail development. Consequently across WA a range of trails exist managed by a variety of land managers. Many are in reasonable condition and generally well used but many experience challenges associated with on-going maintenance costs, conflicting land management issues and increased usage.

Local Government, Trail Foundations (e.g. Bibbulmun and Munda Biddi) and community groups provide the majority of resources to market and promote trails and in some instances the trails have achieved global recognition. Investment in the marketing of trails lags the investment in trail development and maintenance. This is generally consistent on trails worldwide.

Trails WA is the new community advocacy group for Trails in Western Australia and is charged with the responsibility for managing the Trails WA website which is the key portal for online mapping and information on trails in WA.

DSR is encouraging the development of trails hubs across WA through seed funding initiatives to encourage communities to develop their destination in line with the World Class Trails Hub Strategy for WA. Communities which undergo an assessment using the tools provided in the Trails Hub Strategy for WA are most likely to be able to access further funding through DSR or Lotterywest, to implement recommendations from their assessment.

Trails WA is also pioneering the marketing of trails hubs in WA through online mapping. Ultimately this will mean international visitors will be able to search for trails and local services within a particular destination, by searching for specific trails hubs. Those trails hubs which have undergone the assessment and are deemed of a suitable standard (most likely via accreditation) will be able to access the online mapping and associated promotional advantage afforded by the Trails WA Website.

<http://trailswa.com.au/trails/regions/south-west/>



3.10 MUNDA BIDDI TRAIL FOUNDATION CYCLE FRIENDLY BUSINESS

The Munda Biddi Trail Foundation undertook a Community Development Project which accredited businesses to become “cycle friendly”. Their program called Cycle Friendly Business promotes (online and via a logo and brochures), businesses which provide a minimum service level to meet cyclists’ needs. The Bibbulmun Track Foundation is developing a similar program which will make businesses “walker friendly”.

Albany was part of the Community Development Program which implemented this Cycle Friendly Business program and as a result has a number of accredited cycle friendly businesses.

Conversion of businesses to becoming cycle or walker friendly will provide them competitive advantage with respect to trails tourists. An accredited Trails Hub, with accredited Trail-friendly businesses will be promoted via Trails WA’s online mapping, therefore increasing its appeal and its positioning as a trails tourism destination.



Lee Griffith Photography



3.11 TRAILS TOURISTS

When trying to analyse the potential users of a trails hub a broad array of options exist. The complexity associated with defining who the target market is for a mixed trails hub, has implications on branding, marketing, positioning as well as business development.

The trails tourist could be segmented in a number of ways:

- by type of trail activity e.g. bushwalker, cyclist, canoeist or horse rider etc
- by length of experience sought e.g. a few hours, a half day, a full day, overnight, extended holiday
- by type of experience sought e.g. family fun, exhilaration, physically testing, easy, guided, self-guided, educational
- by type of equipment required e.g. bring your own, hire, car, motor bike

EXPERIENCE SEEKER

A key market segment that has been identified by Tourism Australia, not by age or physical features but by a combination of characteristics, is the 'Experience Seeker'. This segment is highly likely to undertake trails and outdoor activity, is more likely to stay longer, spend more and disperse to regional areas.

Experience Seekers are, by definition, looking for unique, involving and personal experiences from their holidays. Experience Seekers are long haul travellers who are less affected by the traditional barriers to travel of distance, time and cost. They are more informed, interested and curious about potential travel destinations. They constitute around 30 to 50% of all potential long haul outbound travellers from Australia's key source markets.

Research has shown that the Experience Seeker has a number of key 'wants' to satisfy their travel experience:

- ✓ Authentic personal experiences
- ✓ Social interactions
- ✓ Meeting and interacting with the locals
- ✓ Experiencing something different from their normal day-to-day life
- ✓ Understanding and learning about different lifestyles and cultures
- ✓ Participating in the lifestyle and experiencing it, rather than observing it
- ✓ Challenging themselves – physically, emotionally and/or mentally
- ✓ Visiting authentic destinations that are not necessarily part of the tourist route and
- ✓ Exposure to unique and compelling experiences.

These people are avid users of technology, in both private and business capacities and would expect brand communication and content to be available in many forms. This audience is also well-connected and likes to learn from and share information with their peers.



The Experience Seeker is a broad description of the type of tourist which is high spending and most likely to undertake trail activity. The fact that this segment is being targeted by Tourism Australia bodes well for Albany's interest in pursuing trails tourism.

3.12 CYCLE TOURISM AND OFF ROAD CYCLING TRENDS

Given the popularity, growth and proven economic outcomes associated with cycling as shown in Table 1 (Volume 1 page 9), some further in-depth analysis of this segment is provided below.

Cycling is a growing sport in Australia. According to research sourced by the Munda Biddi Trail Foundation¹, 'Australians are both buying more bicycles than previously and using them more. There has been a rapid increase in bicycle sales in Australia, with over 1.1 million sold in 2009, outnumbering new car sales for the tenth consecutive year. Significantly, approximately 70% of the bikes sold in Australia are mountain bikes.'

More Australians are now using the bicycle to get to work and as a form of recreation, with the middle-aged groups reporting the highest participation levels. Reasons for this increase in the popularity of cycling include a desire to lead healthier lifestyles, concern over climate change, crippling traffic congestion and high fuel prices.

Cycle tourism has also experienced significant growth in a number of countries over the last 20 years and is now recognised as a niche tourism market segment. European cycle tourism was projected to increase in value to approximately A\$37.3 billion by 2020. Cycle tourism is growing in Australia too with NSW hosting the greatest share of domestic and international cycle tourists in 2007, with 520,000 cycle tourists.

The reasons for cycle tourism's growth include:

- Cycling does not require a high level of effort or skill
- Cycle touring is relatively inexpensive;
- Personal health benefits; and
- An increase in the number of cycling routes and off road trails.

Cycle tourists generate significant economic benefits in host destinations as, unlike tourists travelling by car, they have to travel 'light' and thus are very reliant on local services.

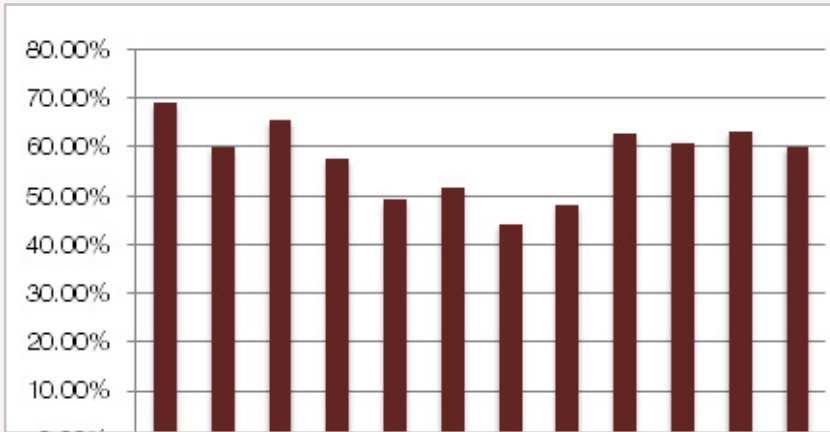
Research undertaken by Tourism WA provides useful insight into the characteristics of cycle tourists.

Graph 1 shows that international visitors 'punch above their weight' relative to domestic visitors when it comes to how many of them indicate that they "go cycling" when visiting

1. Murray Gomm, 2011, Cycle Tourism Literature Review: Community Development Program, Munda Biddi Trail Foundation
2. Fast Facts Year Ending June 2013, Tourism Western Australia, September 2013.



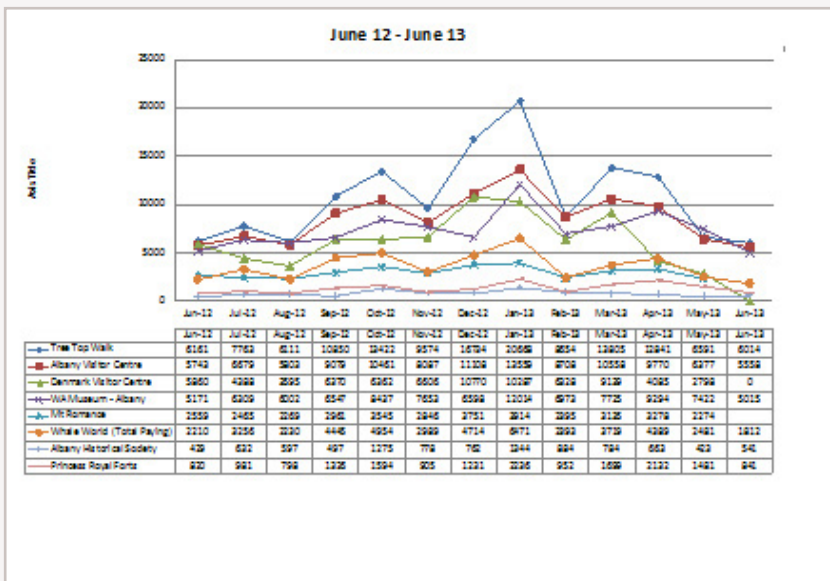
WA and their expenditure is equally significant. The average international visitor to WA spent \$2928², and international cycle tourists spent on average \$5005. The international cycle tourist is clearly a lucrative market segment.



Graph 1: Cycle Tourists and Expenditure by Segment

OTHER ACTIVITIES

Graph 2 compares the activities undertaken by people who ‘Go cycling’ with ‘Other visitors’ to Western Australia (i.e. visitors who did not identify cycling as an activity on their trip). This demonstrates that the cycle tourist is much more likely to undertake a range of other activities compared to non-cycle tourists, explaining why the cycle tourist’s average spend is much higher than non-cycle tourists. Of particular interest is their tendency to eat at restaurants, visit licensed premises and go shopping; all activities which would benefit Albany’s economy and be consistent with the current food and wine brand positioning.



Graph 2: Activities undertaken by Cycle tourists compared to non-cycle tourists



CYCLE TOURIST DEMOGRAPHICS

Fifty one percent of WA's cycle tourists are male and 49% female. Nearly half of cycle tourists (48%) are 25 — 44 years old, indicating it is a young segment compared to the average visitor to WA and Albany. They are mostly travelling for holiday and leisure purposes (70%) and are predominately travelling in a family group (31%) or travelling alone (31%).

The economic benefits of cycle tourists have been known to spread across the following business sectors:

- Accommodation
- Cafes, restaurants, pubs
- Bicycle hire, equipment
- Entertainment
- Tourist attractions, activities
- Other transport and
- Other miscellaneous

Research about cycle tourists in Australia found some interesting characteristics of the cycle tourist. Lamont found that destinations were not perceived by cycle tourists as a primary source of satisfaction nor pleasure. According to Lamont 'Independent bicycle tourists' primary concern in selecting a destination was a region's capacity to support cycling. They are attracted to an area because of the presence and quality of cycling infrastructure (particularly roads, paths, and trails), endowed resources (appealing natural scenery), supporting industries and accessibility.³

Conversely, Lamont found that regions which are not attractive to general-interest tourists may indeed prove attractive for bicycle tourists if safe, scenic cycling routes are nearby. Based on this research, it therefore appears that for a destination to attract bicycle tourists, both cycling routes and appealing scenery (both potential tourist attractions in their own right) must be present.

When asked what features they look for in a bicycle tourism destination, the cycle tourists did not mention cycling routes in isolation. The common response was a combination of cycling routes and natural scenery.

Based on this research, it therefore appears that for a destination to attract bicycle tourists, both cycling routes and appealing scenery (both potential tourist attractions in their own right) must be present. In summary Lamont surmised that for independent cycle tourist the activity to be pursued takes precedence over the destination in their decision-making.

3. Lamont, MJ 2008, 'Wheels of change: a model of whole tourism systems for independent bicycle tourism', Proceedings of Re-creating tourism: New Zealand Tourism and Hospitality Research Conference, Christchurch, NZ



OFF ROAD CYCLISTS

The mountain biking market is not a homogenous group but rather a collection of user types which display different characteristics and needs e.g. beginners, family groups, downhillers, tourers, trail enthusiasts, technical riders etc.

However some general characteristics on mountain bikers are provided below:

- They are generally professional with above average earning capacity
- The top end of the market has become more professional and continues to push the boundaries, demanding more and more technically difficult trails, however the family market demand downhill trails that are not extreme, just accessible and fun
- The family and the wider visitor market continue to demand a range of activities and not just mountain biking (e.g. Whistler's strength as a resort is its wide range of visitor activities, entertainment, accommodation, meal experiences over a wide price point range)
- There has been growth in demand for mountain bike programs aimed at 5 to 8 year olds (which mimics the trend seen in skiing).
- The trend demonstrates the need to focus on a diversity of users with a range of offerings
- The 50 somethings (who were the first generation of downhill mountain bikers) are beginning to slow down and there has been a resurgence of road and cross-country mountain biking amongst this group
- MTB trail hub users tend to travel in groups, with an average of 3 people
- Apart from the very extreme riders or the very dedicated youth most visitors also undertake other activities during their stay.





3.13 BACKGROUND ON TENURES

The following provides general information on the requirements and restrictions for the various tenures.

CITY OF ALBANY PARKS, RESERVES AND FORESHORES

Local law determines the extent of appropriate activities and access suitable for the City of Albany's parks, reserves and foreshores. Council may set aside a park, reserve or foreshore (in part or entirety) for the purpose of recreation.

CROWN LAND

Crown land refers to all land in Western Australia that is not freehold (private) land, and also includes land leased from the Crown and all land below high water mark. The Department of Lands have the power to grant a license over Crown land for any purpose, such as granting a person(s) the right to enter land and may be subject to any conditions. A management body usually needs the approval of the Minister of Lands before entering a lease, unless the management body is permitted to enter into such arrangements under another Act.

Generally, a person may enter and use reserves in a manner which is consistent with the purpose of that reserve and have access to Unallocated Crown land (UCL). Access can be restricted in certain circumstances:

- Conservation reserves or State forest can be closed to the public for habitat protection, prevention of forest diseases etc
- Water catchments may prohibit certain types of access to maintain water quality
- It is an offence for a person to enter land reserved for the benefit of Aboriginal people (unless authorised)
- Access into specific reserves can be restricted
- Access to unallocated Crown land and unmanaged reserves by vehicle is limited to roads, tracks and designated parking areas, and people are only permitted to camp in designated areas.

Additionally, the native title regime provides for Indigenous communities to claim their native title rights/interests in the land (Native Title Act 1993). Access arrangements range from exclusive possession to limited access to traditional lands for Indigenous people. In the case of UCL, whilst 'informal' access to these areas may be permissible, the formalisation of access arrangements (for instance, to establish a formal bridle trail alignment) may be subject to negotiated agreement with native title holders/registered claimants. Due to the complex nature of such agreements the negotiation process can be protracted.



CONSERVATION RESERVES

Conservation Reserves are areas of Crown Land set aside for the protection and conservation of biodiversity and/or natural or cultural values:

- Nature Reserves (established for wildlife and landscape conservation, scientific study, and preservation of archaeological/historic/scientific interest features)
- National Parks (established for the same reasons, plus to be used for enjoyment by the public – with national or international significance for scenic/biological/cultural values)
- Conservation Parks (similar to national parks with significant local or regional value, rather than national or international significance)

Parks and Wildlife manage conservation reserves on behalf of the Conservation Commission. Conservation reserves may or may not have a management plan in place, dependent upon the resources available. Management Plans for conservation reserves are primarily focused on relevant values, threats and management responses, including issues of accessibility. Where there is no management plan in place for a national park or conservation park, it must be managed to ensure that only 'compatible operations' are undertaken (such as operations necessary for the preservation/protection of persons, property, land, waters, flora, fauna). Generally, a person can enter any publicly accessible area within a conservation reserve, subject to paying any applicable entry fees. However, access may be restricted in specific zones for the purposes of protecting and managing a reserve.

STATE FORESTS AND TIMBER RESERVES

State forests and timber reserves are Crown land set aside for uses including timber production, conservation and recreation and are vested in the Conservation Commission of Western Australia and managed by DPaW. State forests and timber reserves are managed in accordance with the contents of a management plan. The overarching plan for the management of state forests is the Forest Management Plan. Generally, a person may lawfully enter any publicly accessible area within a State forest or timber reserve, however, access may be restricted on occasion, for example to control forest diseases or for public safety. Horses can be brought onto 'designated areas' within a State forest or timber reserve.





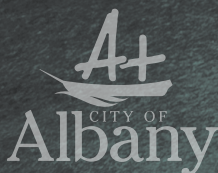
A+
CITY OF
Albany

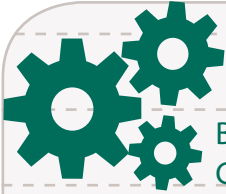
City of Albany

Trails Hub Strategy
Background and Review:

City of Albany & Community Consultation

volume 4





BACKGROUND AND REVIEW: CITY OF ALBANY AND COMMUNITY CONSULTATION



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INTRODUCTION



Evolve was commissioned by the City of Albany to prepare a World Class Trails Hub Report in 2014 — 2015, which provided the basis for a comprehensive assessment of Albany's current and future position as a World Class Trails Hub. The Background report included specific analysis of Albany's position and included:

- Audit of the existing trails network
- Assessment of Albany's status as a Trails Tourism Hub
- Assessment of current tourism and marketing status and development opportunities
- Survey of Albany trail users
- Extensive community consultation process

The information contained in this volume helped to develop the strategic directions and actions for the City of Albany Trails Hub Strategy.



Melanie Price



INTRODUCTION

As previously mentioned, in the context of this strategy 'trails' have included all **non-motorised** activities such as walking, horse riding, off-road/rail trail cycling, mountain biking, aquatic trails (such as kayak trails and diving trails), rock climbing and interpretive/heritage trails. Urban footpaths and shared paths were considered if they created connections onto a mapped trail or potential trail centre or trail head location.

The management of trails is determined by the land owner or manager. The following trails were considered for the audit, based on the land owner (in priority order):

- ✓ Trails managed by the City of Albany (audited)
- ✓ Trails managed by DPaW (reviewed)
- ✓ Iconic Regional Trails with sections within City of Albany (reviewed and considered)
- ✓ Other Regional Trails outside of City of Albany (considered)

As a significant proportion of trails within the study area reside on land not managed by City of Albany, these trails were reviewed to ensure balance and identification of the key gaps in trail provision. Albany has also been identified as the regional hub for many of the greater region's iconic trail offerings and these were considered within the audit.

To undertake the assessment, trail locations were identified through stakeholder consultation, PCG feedback site visits and a review of review of existing marketing collateral. A desktop audit of identified trails was undertaken using information sourced from previous trail planning documents and stakeholder consultation. Physical assessments of trails and associated infrastructure was undertaken reviewing the variety of trails on offer, their general condition, key issues, the type of natural and physical environment and the overall trail experience.

The trails were audited on their suitability and opportunity to support the vision of Albany being a World Class Trails Hub. It was based on a comprehensive range of criteria including: existing supply, site opportunity, site deliverability, user group suitability, market potential, land management, physical condition and trail experience. The detailed audit and assessment of trails informed the recommendations, objectives and actions.

AUDITED TRAILS

Information gained has been collated into this trail audit database. Where appropriate trail networks have been grouped by areas or aspirational connections. Naming and numbering standards from the City of Albany's Reserve team have been followed where possible.

The audited trails database follows on pages 5 and 6. Based on the audit, specific trails projects have been prioritised and are covered in detail in Volume 2.



REVIEWED TRAILS

Albany is renowned for its coastal trails, many of which are within City of Albany boundaries but managed by others land holders. Typically these trails are located within National Parks and are managed by the DPaW. However other tenures and management such as private land and community management were also considered. The key offerings outside of the City of Albany's management include:

Long Distance Trails – Bibbulmun Track and Munda Biddi Trail

Two world class trails (Bibbulmun and Munda Biddi) have their southern terminus in Albany. These iconic trails supporting Albany's objective to become a recognised Trails Hub. The Treetop Walk and Granite Skywalk are highly visible and promotable attractions with international appeal and promotion potential.

The Bibbulmun Track is one of the world's great long distance walk trails, stretching nearly 1000km from Kalamunda to Albany, with 113km of the Bibbulmun Track within the City of Albany. The linear trail offers a wide range of experiences, from short walks to end to end trips. The trail is managed by DPaW and features boardwalks, lookouts footbridges and campsites.

The Munda Biddi is one of the world's great long distance nature based off road/rail trail cycling trails, stretching 1000km from Mundaring to Albany, with 62km of the Munda Biddi Trail within the City of Albany. The linear trail offers a wide range of experiences, from day rides to end to end trips. The trail is managed by DPaW and features boardwalks, lookouts footbridges and campsites. The majority of the trail in Albany is designed for off road/rail trail cycle touring and does not cater specifically for the identified mountain bike market.

Six of the thirty two trails listed in the Western Australian Top Trails promotion are in the Great Southern region.

Additional trails identified are:

Torndirrup National Park Walk Trails

- Sharp Point 0.5km
- Blowholes 1.6km
- Stony Hill Heritage Trail 450m
- Peak Head 4.3km
- Bald Head 12.5km
- The Gap and Natural Bridge 0.3km
- Salmon Holes 0.3k

West Cape Howe National Park Walk Trails

Tarbotton Track 0.6km

Two People Bay Nature Reserve Walk Trails

Two People Bay Heritage Trail 3km



Mt Martin Botanical Reserve Walk Trails

Ledge Beach to Voyager Park 11km

Multi Use (Walk, Cycling and Equestrian)

Torbay Elleker Rail Trail (forms part of Munda Biddi)

SUMMARY

A total of 147km of walk trail and 62km of off road cycle touring trail is located within the City of Albany but outside of its management. Off road cycle touring on the Munda Biddi trail is the only identified significant alternative trail type to walking, currently marketed.

CONSIDERED TRAILS

The Great Southern region boasts a number of significant and unique trail related offerings outside the City of Albany boundaries. Albany is already positioned and promoted as the hub for these regional products with many tourists accessing them on day trips. The key regional offerings are the Porongurup and Stirling Range National Parks. The trails on offer in these areas include;

Porongurup National Park Walk Trails

- Nancy Peak Circuit 5.5km loop
- Wansborough Walk 8km
- Bolganup Heritage Trail 600m loop
- Devils Slide 2.5 km
- Granite Skywalk 4km

Stirling Range National Park Walk Trails

- Bluff Knoll 6km
- Mt Toolbrunup 4km
- Mt Trio 3.5km
- Mt Hassell 3km
- Talyuberlup Peak 2.6km
- Mt Magog 7km

All of these trails are located in extremely unique elevated environments and offer fantastic views over Albany's Hinterland. A total of 49.2km of additional walking based trails within neighbouring national parks are accessed from Albany and are currently promoted. The Valley of the Giants Tree Top Walk is also a significant regional offering often accessed from Albany.



SUMMARY FROM AUDITED TRAILS

The trails audit found that Albany has a significant but unbalanced offering of trails. The balance between trail types and trail management is summarised below.

Trail Type	Managed by City of Albany	Within City of Albany LGA	Significant Regional Product	Total km (approx)
Walking	50km	147km	50km	250
Rail Trail Cycle Touring	13km	62km	75km	75
Mountain Bike	0.7km	0km	0km	1
Equestrian	30km	0km	0km	30
Paddling	0km	0km	0km	0
Climbing	0km	0km	0km	0
Aquatic	0.3km	0km	0km	0.2
TOTAL (approx)	94km	209km	125km	

Table 1: Existing Trail Offering

WALKING

Albany offers a significant amount of walking based trails with local and regional trail offerings. A total of 147km of walk trail is located within the City of Albany but is outside of its management. Within the City of Albany, 50km of managed trails currently exist but quality is variable and generally signage is poor. The overall trail quantity has National Destination Significance with sufficient trails for a holiday over a week of unique experiences but quality and supporting elements do not meet National Destination requirements.

EQUESTRIAN

Equestrian based trails are catered for at current levels with trail sufficient for a short break or weekend trip.

RAIL TRAIL CYCLE TOURING

Albany offers a significant amount of rail trail and cycle touring offerings. However, 62km of trail is located within the City of Albany but is outside of its management. Off road cycle touring (on the Munda Biddi) is the only significant alternative trail type to walking, currently marketed and promoted.

MOUNTAIN BIKE, AQUATIC AND CLIMBING

Mountain Bike, Aquatic and Climbing trails are under catered for and currently only meet Local Destination Significance requirements.

As with the local trail offerings, the majority of regional offerings outside of the City of Albany are walking and Rail Trail Cycle Touring trails and there are no significant alternative trail types.

4.3 TRAIL USE IN ALBANY



DPaW TRAIL USE

The following table provides information on trail use on a number of DPaW trails within the Lower Great Southern region. The information is gathered only from walking trails that have pedestrian counters.

Name	Tracks	User No
Stirling Range	Bluff Knoll — Walk Trail	17592
	Mt Hassell — Walk Trail	1725
	Mt Magog — Walk Trail	1122
	Mt Trio — Walk Trail	3485
	Talyuberlup — Walk Trail	1353
	Toolbrunup Peak — Walk Trail	3022
Torndirrup	Peak Head Walk Trail	919
	Wawa Block — Bibbulmun Track	1518
West Cape Howe	Shelley Beach Road Crossing — Bibbulmun Track	1130
	Tarbotton Walk Trail — Bibbulmun Track	1229
	TOTAL	33202

Table 2: Summary of Trail Use on DPaW Land

Bibbulmun Track

According to the 2008 Bibbulmun Track user survey there are 167,206 walks on the track each year. If 5% of these uses occur in the Albany end of the Track that represents 8,360 walks or 23 people per day. There were 120 registered end-to-enders in 2012, of which 62% were from WA, 27% were from interstate and 12% from overseas. Unfortunately not all end-to-enders register so this figure is considered an underrepresentation of total annual number of end-to-enders. Having said that end-to-enders are the minority with over 70% of use of the Bibbulmun Track known to be day walks.

Munda Biddi Trail

There were 9,590 Munda Biddi trail visits in 2010¹. This figure is low given it is based on the trail being from Perth to Nannup and excludes usage of Nannup to Albany. With the trail now completed this figure is considered a significant underestimate of total users on the Trail. Since opening of the completed trail in April 2013, there has been an estimated 50 end-to-end rides on the Trail. Also, since the opening in 2012 of the Albany to Denmark section, there will also be good use of the trail in Albany by locals and visitors for day trips, given the shortage of alternative off-road cycling routes.

The results of the market research survey undertaken for this project (see Section 4.5) indicate a high usage of both Munda Biddi and Bibbulmun Track in Albany and translate to both tracks playing a significant role on in Albany.

1. DEC: User Survey data.

4.4 NATURE OF TOURISM IN ALBANY



INTRODUCTION

Of the estimated 1,993,700 annual overnight visitors to Australia's South West (YE Dec 2012), 268,800 (13.5%) visited the City of Albany. Albany is therefore a relatively small tourism destination compared to the more high profile destinations within the South West region, such as Busselton and Margaret River². Table 3 shows that although Busselton and Bunbury are preferred by intrastate visitors to Australia's South West, Albany is increasing in popularity for Interstate visitors and International visitors. Trails development in Albany could assist in attracting greater visitors from all segments to Albany.

	YE Dec 2010/11/12 Average Annual Visitors	YE DEC 2010/11/12 %
Estimated Intrastate Visitors		
Busselton Region	468,000	29%
Bunbury (ASW)	332,700	21%
Augusta – Margaret River	298,700	19%
Southern Forests	226,000	14%
Albany	190,300	12%
Estimated Interstate Visitors		
Augusta – Margaret River	74,300	50%
Busselton Region	47,000	32%
Albany	43,300	29%
Bunbury (ASW)	36,300	24%
Southern Forests	30,000	20%
Estimated International Visitors		
Augusta – Margaret River	60,100	50%
Albany	34,800	29%
Busselton Region	27,700	23%
Bunbury (ASW)	25,900	22%

Table 3: Visitors to Key South West Destinations by Segment³

Of interest, 13% of all visitors to Albany are international visitors whereas only 6% of all visitors to Australia's South West are international visitors. While the difference may not be large, it may indicate that Albany has a greater 'pulling power' for international visitors when compared to visitation overall to Australia's South West⁴.

2. Tourism Western Australia, Overnight Fact Sheet, Australia's South West, Year Ending 2010/11/12 and Overnight Visitor Fact Sheet, Albany, Year Ending 2010/11/12

3. Source: Tourism Western Australia, Australia's South West Overnight Visitor Fact Sheet YE 2010/11/12

4. Tourism Western Australia, Australia's South West Overnight Visitor Fact Sheet Years Ending 2010/11/12 and Tourism Western Australia, Albany, Overnight Visitor Fact Sheet Years Ending December 2010/11/12



VISITOR PROFILE

As outlined in the table below, most (86%) international visitors to Albany are visiting for holiday and leisure, with only 10% visiting friend and relatives⁵. A greater proportion of international visitors to Albany are there for holiday and leisure purposes, compared with international visitors to the whole of Australia's South West (78%) perhaps indicating Albany's international reputation as an attractive holiday destination. The promotion of Albany as a trails destination could add to this already established international reputation.

Visitor Origin	Domestic	International
No of Visitors	233,600 (87%)	36,400 (13%)
Demographic	Male 53% — Female 47%	Female 51% — Male 49%
	15—24 15%	15—24 14%
	25—44 30%	25—44 32%
	45—64 36%	45—64 38%
	65+ 19%	65+ 16%
Purpose	Holiday/leisure 51%	Holiday/leisure 86%
	VFR 25%	VFR 10%
	Business 16%	Business— 2%
	Other 8%	Other —2%
Travel party	Adult Couple 35%	Adult couple 42%
	Family 23%	Solo 37%
	Solo 20%	Friends/relatives 13%
	Friends/relatives 16%	Family 8%
	Other 6%	Other 1%

Table 4: Profile of Visitors to Albany⁶

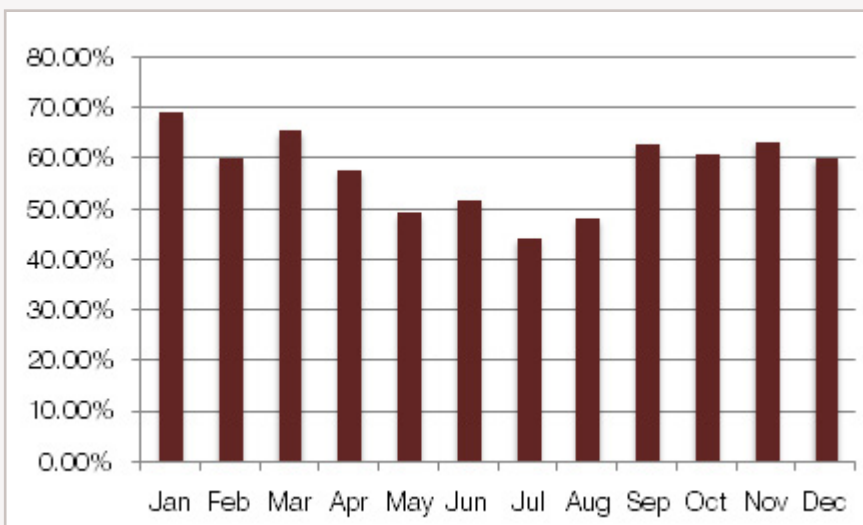
The visitor profile indicates a majority of visitors in Albany are older. International visitors are mainly travelling in adult couples (42%) or alone (37%) whereas domestic visitors are predominantly adult couples (35%) and family groups (23%) with 20% travelling alone. Compared to the entire South West, relatively more international travellers to Albany travel in adult couples than alone. The slightly older age bracket and adult couple groups amongst visitors to Albany may be linked to its history and ANZAC heritage reputation.

5. Tourism Western Australia. Shire of Albany. Overnight Visitor Fact Sheet Years Ending December 2009/10/11

6. Source: Tourism Western Australia. Shire of Albany Overnight Visitor Fact Sheet Years Ending 2010/11/12

OCCUPANCY AND SEASONALITY

As shown in the Graph below, peak season in Albany is currently January followed by October. Shoulder months are March, April and September. The lowest seasons are August and July. Compared to the whole South West, Albany is more popular in September and October whereas the rest of the South West appears to attract more visitors in December. The attractiveness of Albany in the shoulder periods seems relevant because Albany doesn't seem to be considered just a summer season destination and apart from the very coldest months (July and August) appears to do well for much of the year. Seasonality for Albany doesn't appear to be as affected by school holiday periods and unfavourable weather conditions as other locations.



Graph 1: Albany Room Occupancy Rate – Hotels, Motels and Serviced Apartments, 15 or more Rooms, 2012. Source: ABS

HOTEL OCCUPANCY ALBANY

As shown in Table 4 hotels, motels and serviced apartments with 15 or more rooms in the City of Albany had an average annual occupancy of 57.8% in 2012, which is slightly higher than the entire south west. Perth is widely known for its undersupply of hotel rooms and it therefore records a very high occupancy rate. Albany's relatively lower rate reflects a possible oversupply of hotel rooms. This could reflect a maturing tourism industry, where demand is not meeting with supply.

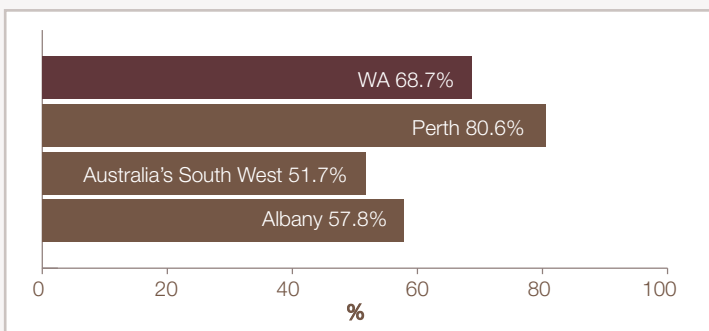
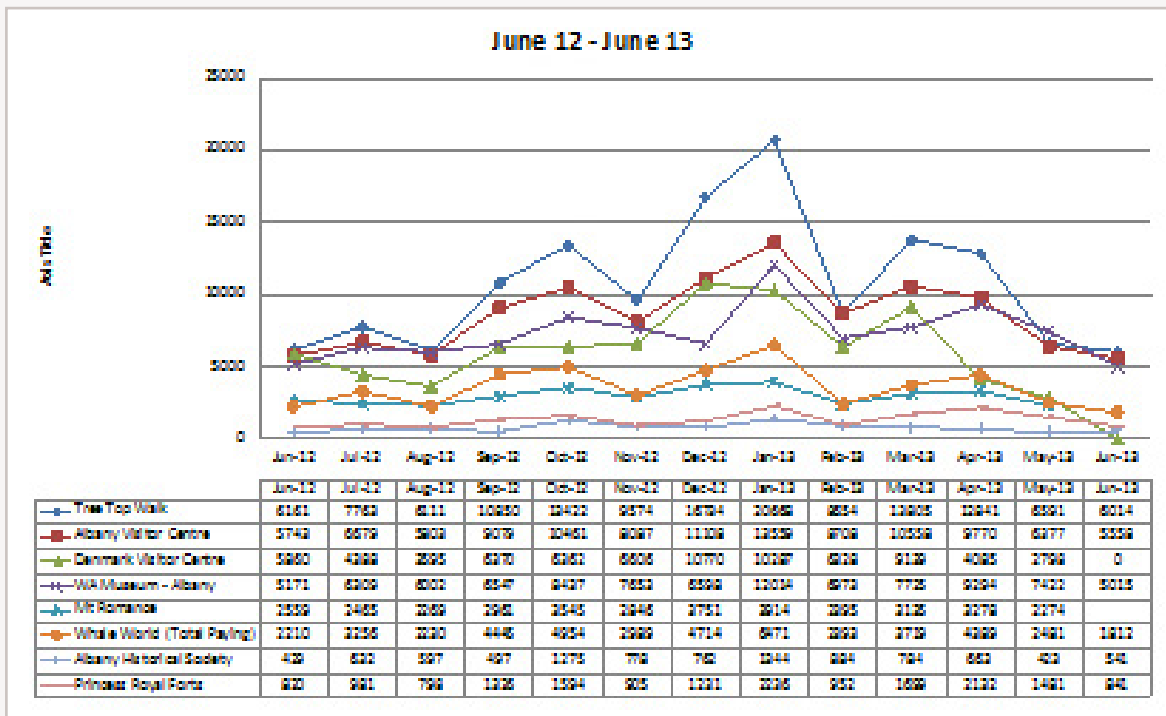


Table 5: Hotel Occupancy 2012



VISITORS TO ATTRACTIONS

The graph below shows annual visitation to key attractions in the Lower Great Southern area. The purpose of the graph is to compare visitor numbers and seasonality across the region. The Tree Top Walk, which is approximately 1 hours’ drive from Albany is clearly a major drawcard in the region. No other attraction in Albany is drawing nearly as many visitors and yet Denmark and Walpole which are the closest towns to the Tree Top Walk get lower overall visitor numbers than Albany. The result demonstrates the pulling power of an iconic tourism product and that people are prepared to drive to an attraction of interest, using Albany as a base. It could also indicate Albany’s lack of a significant iconic tourism attraction with equal pulling power.



Graph 2: Visitors to Attractions in Lower Great Southern.

TOURIST AREA LIFE CYCLE

Albany appears to be a long haul destination attracting older couples and solo travellers and proportionately, more international visitors than other popular South West destination. Its distance from major population centres presents a challenge for it to attract weekend visitors. It is a mature destination with an oversupply of accommodation.

R.W. Butler created a model in 1980 of the “Tourist Area Life Cycle”⁷. The model hypothesises that tourist destinations pass through various stages of development. Linking the changing nature of the tourism market and motivations of the traveller over the lifecycle of the destination with the economic, social and physical impacts of those changes on the destination. The model describes how the initial force motivating tourists to visit a destination is typically the landscape or setting. As a tourist destination matures these attributes undergo change and the setting of the destination begin to reflect the imprint of an increasing numbers of visitors⁸. Once a destination has been developed, it may exceed its innate capacities and potentially lose its attractiveness to future tourists. At this point a destination can be rejuvenated with investment and redevelopment to attract new markets or it may decline.

4.5 MARKET RESEARCH SURVEY



A market research survey was conducted online via Survey Monkey to gauge insight into awareness and use of Albany trails. The survey was circulated to the databases of the Munda Bididi Trail Foundation, the Bibbulmun Track Foundation and through the Albany Visitor Centre.

SURVEY STATISTICS

There was a total response of 332; with 55% of respondents aged between 45—64 years, 28% aged 25—44 years, 16% aged over 65 years old and less than 1% under 24. 66% were male and 34% female.

SURVEY RESULTS

The results of this market survey indicate the following:

- Albany is already widely known for its unique natural beauty but not for its trails offering
- Walking is the most popular activity, in particular in iconic and unique natural locations
- Walking is primarily undertaken by tourists on DPaW managed land and the Mounts (City of Albany managed)
- Tourists visit coastal, iconic (well known) trails whereas locals are more likely to use local trails
- Albany is considered by tourists to have enough trails overall but focus should be on maintaining or improving walking trails (through signage) and promoting them better through print and online tools and creating new mountain biking trails and kayaking trails
- More mountain biking trails for beginner and intermediate levels and more kayak trails are requested
- There is no demand for more horse trails from those surveyed
- For those who didn't undertake trails activity in Albany it was due to lack of information or time, rather than lack of interest or energy.
- Positive word of mouth is the most important way to promote Albany's trails offering but internet communications are the next most vital tool to promote and position Albany as a trails destination
- Albany is considered well serviced by trail tourists although small improvements could be made in services in the area of transport and pick up services, followed by facilities including parking and toilets

7. RW Butler, 1980, "The concept of the tourist area life cycle of evolution— implications for management of resources", Canadian Geographer 24 pp5 —12, p.8

8. S. Wahib and J. Pigram, 1997, "Tourism, Development and Growth: the Challenge of Sustainability", Routledge p.25



FILTER QUESTIONS

Some key queries were asked of respondents about the use of the Albany Visitor Centre and whether respondents had visited Albany in the last five years. For those who had, further questions were then asked to gauge impressions of Albany Visitor Centre, Albany as a tourist destination and use of Albany trails.

Use of Albany Visitor Centre: 54% of these had used the Albany Visitor Centre in the last five years and 46% had not. Of those who had, 94% were satisfied with its customer service and information and brochures which is a very high satisfaction rate. However 35% were neutral or dissatisfied with the range and quality of the retail products possibly indicating some room for improvement.

Visiting Albany: 266 (80%) of all respondents said they had spent time in Albany as a visitor or tourist in the last five years.

Where did they come from? 30 respondents said that they 'normally live' in Albany (9.6%), 49 respondents said they normally live in Regional WA (15.8%), 200 said they live in Perth (64.3%), 24 (7.7%) normally live in Australia (not WA), and 8 respondents (2.6%) live overseas.

How did we source the respondents? A question asked people how they found out about the survey. This question assumed the survey was going out through three sources and so only three options were offered. This is the summary of responses:

- 39% from Bibbulmun Track Foundation
- 56% from Munda Biddi Trail Foundation
- 5% from Albany Visitor Centre of which 4 people lived in Albany.

Respondents were also able to indicate an 'other' source, and 41 respondents indicated other sources, with over 50% of these indicating Bicycling WA and 10% indicating Recreational Trail Riders Association. Amongst the people who found out about the survey through these other sources, use of motor bikes and road bikes by percentage nearly doubles for road bikes and more than doubles for motor bikes clearly indicating a preference for these activities amongst these respondents.

The intention of the question was to be able to isolate those respondents who were 'general tourists' to Albany (i.e. those people who got the survey through Albany Visitor Centre), as opposed to those who were already trail users, of which Munda Biddi Trail Foundation and Bibbulmun Track Foundation members would be. Unfortunately only a small number of respondents said they got the survey through the Albany Visitor Centre and some of these people lived in Albany, many of them actually got their survey through Bicycling WA or the Recreational Trail Riders Association and some through friends. The conclusion that can be drawn about the people who said they got their survey from the Albany Visitor Centre is that they were actually predominately Bicycling WA members or Recreational Trail Riders and not 'general tourists' to Albany at all. Unfortunately they do not represent general tourists to Albany any more than the Munda Biddi Trail or Bibbulmun Track Foundations' members.

LIMITATIONS OF THE SURVEY

The results from this survey are limited to the extent that respondents were not randomly selected from the entire WA tourist population. If more responses had been received from visitor centre clients, as originally intended, survey results could have been compared to give a better understanding of 'non-trail converts/ general tourists'. Unfortunately this did not occur.

However when the results are compared to the ERASS participation rates they are highly consistent with general recreational participation data, so the results still provide a useful indication of trail user trends and visitor perceptions of Albany.

OPPORTUNITY SUMMARY

✓	Walking is the most popular activity and tourists visit coastal, iconic (well known) trails whereas locals are more likely to use lesser known trails
✓	Albany is considered to have enough walk trails overall but focus should be on maintaining or improving walking trails (through signage) and promoting them
✓	There is opportunity for more mountain biking trails for beginner and intermediate levels
✓	There is opportunity for kayaking trails , based on the market research
✓	Consider the collection of trails user data on annual or bi-annual basis to gauge usage and trends



4.6 CAPACITY AUDIT



The following is the summary initial assessment of Albany as a trails hub using the Capacity Audit framework developed in the World Class Trails Hub Strategy for WA. This is a simple assessment based on findings in the initial phases of the project. Items ticked are considered to be present within the Albany Trails Hub. Items with asterisks, are considered gaps which require attention.

Essential	Desirable
✓ 1. Natural attractions and features of local, state or national significance, such as parks and reserves.	* Themed trails or tours – either guided or defined (signs, brochures or audio methods)
* 2. A critical mass of established walking, cycling, equestrian, drive or water-based trail network, including looped trails and Nationally significant linking trails appealing to a range of user types. Trails are mapped, signed, and well serviced (unless a social trail network)	✓ A range of activities and products promoted to tourists.
* 2. Linkages between trails, clear access to trails from hub.	✓ Established long distance cycle, river or walking trails, such as the Bibbulmun Track.
* 2. Signage (directional and Informational), interpretation and education – community news, static information panels, interpretive trails? And access to routes.	✓ Distinctive setting with unique or unusual landform, vegetation or water forms.
* 3. Facilities geared for trail users such as bike racks, storage for backpacks, bike wash facilities, showers, bike lockers, repair stands, secure parking.	✓ Sites of cultural interest or significance.
✓ 3. Access via established highway network from major population centres.	✓ Year round appeal with few seasonal or climatic that could negatively impact on trail activities.
✓ 3. Public transport access – scheduled bus, trail or boat service including transport for trail equipment.	✓ Health services — clinic, hospital, doctor, nursing centre.
✓ 3. Staffed visitor centre or major information hub in a central location providing trail, tour, accommodation and transport information/ booking services 7 days per week.	* Secure facilities for visitor's bikes, cars and left luggage.
✓ 3. Support services such as bank, laundry, pharmacy and grocery, atm.	
✓ 3. Public toilets, showers, car parking in central location.	* Organised tours, festivals, events or guided activities for adults, children, families and tourists with a trails focus.



Essential		Desirable
✓	3. Supply and service suppliers for target user groups – hikers, cyclists, motor-bikers, horse riders such as sport equipment sales, repair services, hire and emergency support.	Transport services such as fuel, maintenance and auto supply.
✓	3. A range of 'trail friendly' accommodation styles and price meeting the needs of the target market, such as caravan/camping, bunkhouse, home stay, motel, hotel, chalet and hostel.	Focus on sites, features and activities that complement the natural attributes of the hub-peacefulness, remoteness, uniqueness or wildness.
✓	3. Food services – restaurants, cafes and other providers available 7 days, day and night.	
*	4. Comprehensive strategic, governance and operations plan including initial and on-going funding for management.	
*	4. Maintenance and upgrade program that supports hub activities/services and designed to meet target market needs.	
*	4. Broad community support, preferably with a formalised supporter group, such as a mountain bike club.	Source of volunteers for maintenance and trail support.
*	4. A formalised committee responsible for governance, marketing, funding, promotion, provider integration, trail development and maintenance.	
*	4. Support from key local and state government agencies.	
*	5. Evidence of business engagement with the Trail Hub concept.	Business engagement program such as Cycle Friendly Business accreditation.
	6. Effective integrated marketing strategy, including branding, website, brochures, trail guides and maps.	Capacity to leverage brand for income generation



4.7 WORLD CLASS TRAILS HUB INVENTORY ASSESSMENT



An assessment was made using the World Class Trails Hub Strategy Inventory Assessment tool which results in a Spider Graph indicating (in a summary format across the six components of a trails hub) which areas are strengths and which areas should be a focus for improvement. The assessment provides a score of 1—3 in the “Current Status” column based on the following:

- Inadequate, of poor quality; under consideration; or absent and unplanned
- Partially developed and near adequate; or incomplete but planned and progressing
- Fully or partially developed; exceptional or good and improving quality

The current status rating is multiplied by the priority score which is standard for all Trail Hubs assessed using the Tool. Scores in the Measure column therefore reflect:

Score: 1 – 3	Very Low progress; non-strategic or latent factor
Score: 4 – 5	Lowly evolved; moderately important or semi-optional factor
Score: 6 – 8	Low to moderately evolved; trail hub limiting factor
Score: 9 – 12	Moderately evolved; nearing trail hub-enabling
Score: 13 – 15	Highly evolved; trail hub-ready factor



SECTION 3: ALBANY TRAILS HUB ASSESSMENT

4.7

WORLD CLASS TRAILS HUB INVENTORY ASSESSMENT



Setting and landscape	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Attractive landform – valley, rolling, undulating, sense of uniqueness?	4	3	12	Unique mounts	12
Presence of water features — creeks, rivers, lakes, reservoirs?	4	3	12	Coastal scenery stunning and unique	12
Lack of seasonal or climatic events that could influence site suitability — storms, cyclones, winds, sun exposure?	4	2	8	Winds? Rain?	12
Unique or unusual natural setting?	4	3	12	Coastal setting and Harbour unique	12
Attractive vegetation association — species, structure, patterns, density?	2	2	4	Vegetation not unique around Albany but Stirlings and Fitzgerald unique	6
Score			48	89%	54

Cultural Factors	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Sites of cultural interest or significance?	3	3	9	Kinjarling Trail; Significant european heritage existing	9
Traditional owners active in local area visitor/recreation planning and management?	2	2.5	5	Potential for indigenous cultural involvement, through Gnudju Trail.	6
Score			14	93%	15

Aesthetic Factors — Hub Town	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Noise intrusion from roads, utilities or aircraft?	4	2.5	10	Slight lack of connection between wilderness and town centre.	12
Sense of peacefulness, remoteness, uniqueness or naturalness, vastness?	4	2.5	10	Some areas peaceful, others quite close to town centre	12
Significant visual values?	4	3	12	Coastal setting is unique.	12
Sites or special features of awe, mystery or contemplation due to the setting or component visual elements?	3	2.8	8.4	Torndirrup, Mt Martin, West Cape Howe, Wind Farm unique. Luke Pen peaceful	9
Inspirational places/features that demand or encourage exploration or personal discovery?	3	2.8	8.4	Mounts are enticing as they can be seen from everywhere. Surrounding elevated sites enticing	9
Score			54.8	87%	63

SECTION 3: ALBANY TRAILS HUB ASSESSMENT



Existing Tracks and Trails	Priority	Current Status	Measure	Comments and Assessment	Max. possible score
Established walking trails of local, regional or state significance?	5	2	10	Bibbulmun Track internationally significant. Other walks not well promoted or signed or managed. Glamping opportunities	15
Designated canoe/kayak trails?	5	1	5	None. Good potential	15
Established mountain bike trails of different grades?	5	1	5	Munda Bididi of international significance. One downhill. Some illegal trails. Good potential	15
Critical mass of looped trails	5	1	5	No looped trails promoted	15
Trails effectively identified and signed?	5	1	5	Not well marked, branded, promoted or consistently signed. No signage in town directing people to trails.	15
Trails effectively mapped?	5	1.5	7.5	Bushwalks book is good but costs \$5. Brochures for other trails. Not consistently branded, not available electronically	15
Facilities for trail users— parking, toilets	5	2	10	Lack of centralised space for trail users. Bib Track and Munda Bididi end at VC — potential for services there although busy spot?	15
Trails of suitable standard/ quality?	5	2	10	Areas for improvement	15
Critical mass of 1 type or of a mixed type of trail?	5	1.5	7.5	No coordination. Many walk trails, not enough mtb trails, not enough to brand as 1 type, more suitable for mixed type. Opportunity to capitalise on aquatic location and views of coast	15
Provision and encouragement of road biking?	4	2	8	Bike plan being developed. Is there an opportunity to develop bike park in old BMX site?	12
Established equestrian trails?	4	3	12	Well used trails.	12
Designated motorbike trails/ areas?	4	2	8	None designated. Some illegal	12
Designated drive trails (road or 4wd)?	4	2.5	10	Potential for more of this.	12
Special themed trails or tours such as heritage, agriculture, industrial, wildlife, fishing, craft or wine?	4	2.5	10	Some wine trails. Heritage walking trails. Well developed. Not branded all consistently	12
Organised tours – self guided or tag along	3	2	6	Some kayaking	9
Water based tours or cruises – boat, canoe, kayak?	3	2	6	Great potential. One business exists.	9
Dive or snorkel trails?	2	2	4	Numerous sites. Doesn't appear to be a trail? Could be better promoted.	6
Score			129	59%	219

SECTION 3: ALBANY TRAILS HUB ASSESSMENT

4.7

WORLD CLASS TRAILS HUB INVENTORY ASSESSMENT



Access	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Sealed highway from major population centres into trails hub town?	5	3	15		15
Scheduled public transport service [bus or train]?	5	2.5	12.5	Bus service. Bike carrying not positively advertised.	15
Availability of good maps and travel information – online and brochure formats?	5	2	10	"Amazing Albany" branded stuff is good. Online mapping missing.	15
Availability of transport services – fuel, maintenance and supply?	5	3	15		15
Access to routes, signed, promoted, safe	5	0.5	2.5	Access from town to trails is not clear and needs to be clarified through on-road and on-site signage and maps.	15
Scheduled or charter air services?	3	3	9		9
Long distance cycle or walking trails? Bibbulmun Track? Munda Biddi?	4	3	12		12
Score			55	57%	96

Attractions (and Product)	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Natural attractions and features of significance?	5	3	15		15
Natural attractions and features of significance within a half day distance?	5	3	15		15
Natural attractions and features of significance within one day distance?	4	3	12		12
Tourist offerings — product for tourists	4	3	12		12
Score			54	100%	54

SECTION 3: ALBANY TRAILS HUB ASSESSMENT

4.7

WORLD CLASS TRAILS HUB INVENTORY ASSESSMENT



Services and Amenities	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Staffed visitor centre or information hub in a central location with maps and trail information available 7 days/week.	5	3	15		15
Signage (directional and Informational), interpretation and education – community news, static information panels, interpretive trails?	5	1.5	7.5	Centralised trail signage missing. Brochures for interpretive trails. Not consistently branded or mapped, directional signage lacking. Trails are not marked (other than MBT and BT). Could be signed on road, or mapped electronically.	15
Services geared for trail users: Eg bike racks for cyclists, storage for backpacks, bike wash facilities, bike lockers, repair stands?	5	2	10	CFB program exists. Needs further promotion and expansion. Need bike wash, lockers, racks and repair stand, services installed at VC.	15
Support services – laundry, pharmacy, grocery, internet café, ATM?	5	3	15		15
Public toilets	5	2.5	12.5	Good range in town centre and at key locations. Toilet Opening hours at VC need expanding.	15
Car parking facilities	5	2.5	12.5	Plans for traffic calming York St will improve issues.	15
Health services — clinic, hospital, doctor, nursing centre, ambulance depot?	4	3	12		12
Public facilities nearby?	4	3	12		12
Public Showers	3	2	6	Available at Visitor Centre. Opening hours?	9
Score			102.5	83%	123

Accommodation	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
A range of accommodation styles and prices meeting needs of target market – caravan / camping, bunkhouse, home stay, motel, hotel, chalet, hostel?	5	3	15		15
Trail friendly accommodation providers?	4	3	12	Promoted through a Trail-friendly business program, joint marketing	12
Score			27	100%	27

SECTION 3: ALBANY TRAILS HUB ASSESSMENT

4.7

WORLD CLASS TRAILS HUB INVENTORY ASSESSMENT



Activities	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Organised tours or guided activities for adults, children, families, tourists?	5	2.5	12.5	Trail tours could be developed	15
Specialist services – local crafts, local produce, gifts, souvenirs?	3	3	9		9
Festivals and 'athletic challenges' of local, state or national attraction?	3	2	6	Downhill race	9
Annual (or otherwise) events linked to Trails Hub theme?	3	1	3	Trail/Adventure linked events could be developed.	9
Score			30.5	73%	42

Planning Factors	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Established or proposed strategic or management plans that support hub activities/services?	5	1	5	DEC management plans not reflecting Trail Hub	15
Compatibility with established land uses?	5	1.5	7.5	Water Corp and DPaW management plans are restrictive for Mountain biking, horse riding	15
Support from key local and state government agencies?	5	1.5	7.5	Areas for improvement Dept of Water, DPaW, City of Albany, GSDC	15
Score			20	44%	45

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SECTION 3: ALBANY TRAILS HUB ASSESSMENT



Organisation and Management	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Existence of formalised organising coordinating committee for trail hub (can be same as supporter group)?	5	1	5	Priority if broader community objectives are to be achieved.	15
Existence of formalised trail management schedule/ agenda?	5	1	5	Priority if broader community objectives are the be achieved. Good support from clubs	15
Known sources of financial support?	5	1.5	7.5	Yet to be identified. City provides current trails maintenance. Could provide differential rating or airport levy?	15
Existence or potential for agreement regarding responsibility for hub trails construction, maintenance and management?	4	1	4	PCG good starting point for developing relationships. Needs to work closely with DPaW and Water	12
Evidence of trail group cooperation and effective trail maintenance?	4	2	8	MTB club, horse club and walkers well engaged.	12
Score			29.5	43%	69

Community Engagement	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Community support?	5	1	5	Not established yet. Further community consultation required.	15
Existence of formalised supporter group (eg Mountain bike club) to provide source of volunteers and passionate leaders/influencers?	5	2	10	PCG good starting point.	15
Score			15	50%	30

Brand	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Existence of a well established trails-linked brand?	5	1	5	Consistent branding and strategy needed	15
Capacity to leverage brand	5	1	5	Once brand established, develop opportunities for cooperative marketing, linking brand with income collection from trail users.	15
Score			10	33%	30

SECTION 3: ALBANY TRAILS HUB ASSESSMENT

4.7

WORLD CLASS TRAILS HUB INVENTORY ASSESSMENT



Engagement of Supporting Businesses	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Evidence of business engagement with the Trail Hub concept and trail user markets?	5	2	10	Needed. Cycle Friendly Businesses already engaged	15
Food services – restaurants, cafes and other providers? Open 7 days? Providing night-time meals? Provision of food suitable for trail users?	5	2.5	12.5	Opening hours have been questioned.	15
Supply and service suppliers for target user groups – hikers, cyclers, motor-bikers, horse riders, canoeists? Eg. gear sales, repair services, equipment hire, emergency support.	5	2	10	CFBs exist. Need to create link between them and users. Need to expand CFB to other trail user types	15
Tour operators offering packages to suit trail users?	4	1	4	This should be developed down the track. Opportunities for new businesses should be promoted by PCG.	12
Tour companies providing transport, drop off and equipment (bike, backpack?) transport onto trails and from point of departure?	4	1.5	6	CFBs exist. None doing this.	12
Secure parking facilities for bikes, cars? Secure storage?	4	1	4	Need to be developed at CFBs? Visitor Centre? GS CORE?	12
Score			46.5	57%	81

Marketing	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Existence of suitable promotional material, pre-visit pamphlets and maps?	4	1	4	Needs consistency, wider engagement from town community and business community and marketing groups etc.	12
Evidence of identification and understanding of target market and communication methods?	4	1	4	Very little demographic or tourist stats available	12
Deliberate planning of trail and visitor services to meet target market needs?	5	2	10	CFBs done some.	15
Effective marketing strategy, including branding, website, appropriate promotional maps and communication modes?	5	1	5	Consistent branding and strategy needed to position Albany as adventure hub.	15
Score			23	43%	54

4.8 ASSESSMENT OF SERVICES — FIVE A's



A key component of a successful trails hub is the capacity to service the needs of the trails tourist through an adequate supply in the Five A's — Accommodation, Activities, Attractions, Amenities and Access. An assessment of the Five A's was undertaken to identify Albany's current position to service the needs to tourists.

ACCOMMODATION

A review of previous work undertaken for the City in Albany's Tourism Accommodation Planning Strategy, 2008⁹ found Albany well serviced in accommodation types, with room for growth in the higher end hotels and serviced apartments. Tourism occupancy is relatively low in Albany and is well supplied in accommodation stock to meet the needs of a trails hub.

Trails tourists can seek a range of accommodation types, depending on the type of trail activity they are undertaking. Development of Albany as a trails hub, with a range of trail activities from short day walks to overnight cycle tours should create demand for a range of accommodation types.

The Bibbulmun Track Foundation and Munda Biddi Trail Foundation are developing programs which encourage businesses to become more 'cycle/walk friendly'.

OPPORTUNITY SUMMARY

✓	Room for growth and expansion in the tourism accommodation sector
✓	Conversion of more businesses to become "cycle or walk/trail friendly" will add to Albany's position as a trails hub





ATTRACTIONS AND ACTIVITIES

A review was undertaken of Attractions and Activities in order to consider Albany's capacity to support trails tourism. Overall the finding is that there is a diversity of offerings in the following categories:

Art and Culture	Galleries, Studios, Art Trail, Festivals, Entertainment Centre, Shopping
Heritage	National Anzac Centre, Early Settler, Whaling – in Museums, Interpretive Walks, Restored buildings and ships, Strong Indigenous heritage present in many key locations
Nature	National Parks, Trails (walk, cycle, horse, drive, 4wd), Tours, Outdoor activities (rock climbing, flying, surfing, dive wreck, fishing, boating), Recreational sites, Points of Interest (The Mounts, Lake Seppings, Dog Rock) Whalewatching, Bike and Equipment hire
Food and Wine	Hotels, Breweries, Distillery, Café, Wineries, Farmers markets, Restaurants
Sustainability	Wind farm

In particular Albany has significant growing cycle opportunities upon which to capitalise and leverage to take advantage of the growth in cycle tourism. With the Munda Biddi Trail finishing in Albany, cycle touring should increase as a result of marketing efforts by the Munda Biddi Trail Foundation. A number of businesses are listed on the Munda Biddi Trail Foundation's website as accredited cycle friendly businesses, providing bike racks and other services to suit cycle tourists. Many of them are located near key trails activity — including Mt Clarence and Munda Biddi trail. Café opening times have, however, been reported as needing improvement.

The Cycle City Albany 2014 — 2019 Strategy provides a comprehensive suite of initiatives which provide strategic guidance for the City to become one of Australia's primary cycling destinations and will potentially support the Trails Strategy.

OPPORTUNITY SUMMARY

✓	Albany's broad range of activities appeal to all members of a family and Albany is well placed to be a trails hub — even for non-trail users!
✓	As Albany develops more trails and promotes itself as a trail destination, more packaged tours and supporting trails product could be developed (pick up/drop off services, guided tours)
✓	The Cycle City Albany Strategy will provide broad support for a Trails Tourist Hub

9. City of Albany, Tourism Accommodation Planning Strategy, 2008.



AMENITIES

The new town square on York St will be a “shared space” designed to be a public place for people, including pedestrians and cyclists. This will be accompanied by plans for road changes to York St which will slow traffic and make it much more accessible to pedestrians and cyclists. These plans are supported by this strategy.

BIKE RACKS

There are some bike racks in the Albany CBD and bike racks have been installed at some attractions but not others. An increase in the number and strategic placement of bike racks at key tourist locations and within the town centre will ultimately improve Albany’s positioning as a cycle tourism town.

Accreditation of more cycle friendly businesses through the Munda Biddi Trail Foundation Cycle Friendly Business program will also assist.

TOILETS

The City of Albany maintains a number of public toilets. A snapshot viewed at <https://toiletmap.gov.au/Find> revealed 10 different public toilet blocks within 100m of the top of York Street to the Anzac Peace Park. There are public toilets located at key trail locations including Mt Adelaide, Melville, Clarence, Visitor Centre and Ellen Cove. Toilets at the Visitor Centre are reportedly not open at convenient times for Bibbulmun Track walkers and this situation is not ideal should Albany wish to improve its positioning as a trails destination.

SHOWERS AND WATER

Free potable water is available for tourists near the Visitor Centre. Free showers are available at the Rest Centre on the Corner of York St and Stirling Terrace, Middleton Beach and Emu Point. Showers are available at the Visitor Centre for a cost of \$4.00. There is an adequate supply of showers and water, but the services need to be promoted and open at convenient times for cycle tourists/walkers.

VISITOR CENTRE

Albany Visitor Centre is open 7 days per week in an optimal location at the trail heads for the Bibbulmun Track and the Munda Biddi Trail. The Albany Visitor Centre is a registered Cycle Friendly Business under the Munda Biddi Trail Foundation program.

OTHER AMENITIES

Albany is well serviced for ATMs, Service Stations, Supermarkets, Laundromats, Medical Services, Pharmacies, Dentists, Disability Hire Services, Police and Post Offices. Information on these services is readily available at the Visitor Centre. It would be valuable for this list to be available on-line at www.amazingalbany.com.au. There are two cycle shops registered under the Munda Biddi Cycle Friendly Business program which provide bike racks and services for cyclists.



OPPORTUNITY SUMMARY

✓	Toilet opening hours at Visitor Centre could be improved for trail users (Bibbulmun track and Munda Bididi)
✓	Providing more and better placed bike racks at key tourist locations and within the town centre will ultimately improve Albany's positioning as a cycle tourism town.
✓	Review and add information on the Amazing Albany website of visitor amenities to support trail tourists.





ACCESS

PUBLIC TRANSPORT

TransWA provides a bus service from Perth to Albany and Albany to Perth via Williams and Kojonup 7 days a week which takes six hours. TransWA also provides a Perth to Albany and Albany to Perth service via Bunbury and Walpole 7 days a week that takes between eight to nine hours. Bicycles are permitted on TransWA for \$10 if pre-booked but customers are advised that this is only if space permits. A bus service is available within the City and taxi's can provide transport for trail users.

PASSENGER SERVICE

Virgin provides regular Perth to Albany and return flights during the week and three flights over the weekend. Bicycles are permitted on Virgin flights as luggage, for a fee. Bicycles must have their tyres let down, be dismantled and be placed in a bike box.

AROUND ALBANY

Bike Hire is available at Middleton Beach and there are a number of adventure and camping stores.

There are currently no tour companies that provide cycle tours in Albany and no businesses that support cycle tourists. Ideally more Coach services are needed to get people around Albany who do not have a car (backpackers, those who arrive by plane or TransWA) and there is opportunity for cycle and coach services and package tours to be offered in Albany and to take people from Albany on day trips to experience the region.

OPPORTUNITY SUMMARY

✓	Improve pick up/drop off services for trail users
✓	Packaged tours could be developed for trail users

4.9 ASSESSMENT OF MARKETING, GOVERNANCE AND TENURE



MARKETING

VISITOR INFORMATION/TRAILS BROCHURES

A range of trail brochures are available at the Albany Visitor Centre. Many of the brochures and maps are out of date and there is a consistent lack in branding, quality, design and information. The Albany Visitor Guide generally promotes the use of trails. Walking trails, which are the most popular (as shown in the market research survey) are primarily promoted in a small booklet, published by the City of Albany.

A separate Clarence Downhill brochure exists but is not linked to any other cycling trails or maps. The Top trails brochure promotes the Luke Pen Trail and Ellen Cove dual use path and a separate brochure promotes the Stidwell Bridle Trail.

The Amazing Albany Website

The website is very comprehensive and accessible. Trails are not directly promoted and unfortunately, there are no maps or downloadable information. There is very limited information about the outdoor and trail activity.

OPPORTUNITY SUMMARY

✓	Develop a comprehensive and consistent brand and embed into all new marketing strategies of trails within the City of Albany
✓	There is an opportunity to enhance trail information and maps to tie attractions and amenities together with trails activity.
✓	Update and link all trails information into the Amazing Albany Website

GOVERNANCE

The City of Albany manages trails on City of Albany land and DPaW manage their trails. In terms of community involvement in trails there is currently a number of community groups and clubs who are all active and work closely with the City of Albany and DPaW to monitor and support maintenance of trails. This reflects a strong community involvement, which can be harnessed to great benefit for the Albany trails hub.



TENURE

Albany's existing trails and the identified trail opportunities are located on varied tenures. The success of Albany's trails hub will be impacted by the constraints of the various tenure types. Though the Conservations Reserves of Albany (managed by DPaW) hold the desired landscapes for trail development and a significant proportion of the available land offerings within the Albany LGA, they are significantly constrained by local management plans and stakeholder support. The Department of Water Policy 13 has significant impact over a large proportion of reserves. Long term strategies are needed in order to facilitate the realisation of Albany's desire to be a World Class Trails Hub.

OPPORTUNITY SUMMARY

✓	Significant opportunities exist for improved trail networks on City of Albany managed land which is actively used for trails recreation and due to the relative ease of development
✓	Where appropriate Crown Land could be investigated for future trail opportunities
✓	Long term strategies are needed to develop opportunities with other land managers.



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4.10 ALBANY TRAIL TYPE OPPORTUNITY AND MANAGEMENT ANALYSIS



The following table provides the assessment of the recommended management strategy for each trail type in Albany based on the market potential of each user group (demand), as well as current and potential destinational significance (supply) of that trail type in Albany. The recommended management strategy does not formally take account of economic impact of each trail type as very little information is available, apart from cycling.

User group	Market potential (growth and participation)	Destinational Significance: Current trail supply	Destinational Significance: Potential	Importance (to Albany being a trails hub)	Deliverability	Management Strategy	Justification
Walking	High	National	National	High	Easy	Improve quality on strategically important trails	Good existing capacity
MTB	High	Local	National	High	Difficult	Develop trails	No existing capacity with enormous potential
Paddling	Medium	Local	National	Medium	Easy	Name, signpost, infrastructure and launch facilities, map, promote	No existing capacity with good potential as supportive product
Climbing	Low	Local	National	Medium	Easy	Name, signpost, map, promote	Good potential to build from existing capacity
Interpreted trails (heritage, culture, indigenous)	High	Regional	National	High	Moderate	Mapping improvements for existing, develop others (Mounts, Kinjarling)	Aimed at slightly different market to rest of trail hub
Horse	Low	Local	Regional	Low	Difficult	Maintain/improve existing. Long term develop new ones (private land?)	Good existing capacity
Aquatic (dive, snorkel)	Medium	Local	Regional	Medium	Easy	Map and mark	Good supportive product
Road cycling	High	Regional	Regional	High	Easy	Maintain, map, mark/sign	Strong growth market
Surfing	High	Regional	Regional	Medium	Easy	Map, sign, promote	Good supportive product

Table 6: Trail Type Opportunity and Management Strategy

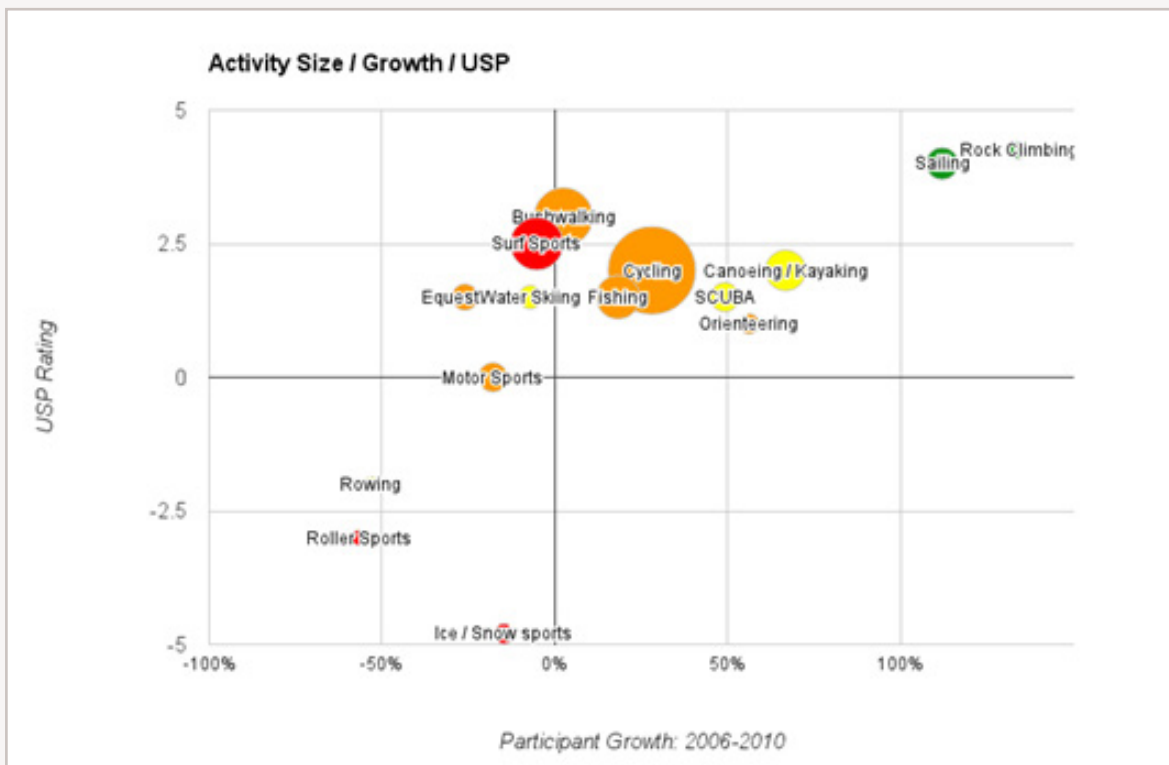
4.11 OUTDOOR PARTICIPATION AND UNIQUE SELLING PROPOSITION (USP) IN GREAT SOUTHERN



Taken from Great Southern Feasibility Study: Great Southern Centre for Outdoor Excellence (GS CORE)

Significantly, the data indicates that the Great Southern region has demonstrable strengths in activities with the greatest participation growth rates: Rock Climbing, Sailing, Canoeing / Kayaking, Orienteering, SCUBA diving, Cycling, Fishing and Bushwalking.

This is illustrated in the following graph which represents the growth rate, relative participant numbers and an initial (subjective) view of Unique Selling Proposition (USP) of the Great Southern region. The USP is based on the extent to which the Great Southern offers experiences that cannot be obtained in other regions. For example, roller sports can be enjoyed virtually anywhere, whereas the coastal cliffs and Stirling range create a unique venue for rock climbers.



Graph 3: Unique Selling Proposition:- Great Southern.

The graph identifies sailing and rock climbing as two activities with significant potential, given their high rate of growth and the Great Southern's strong USP. Activities with a larger participant base such as cycling and bushwalking are significant, even though their rate of growth and defensible USP aren't as high.

Note that there is no known breakdown for mountain bike participation, however it has been suggested from sales and participation data that mountain biking could account for around 30% of the Cycling category (75—80,000 participants)⁹

9. Tredwell Management: Perth Hills Trails Master Plan 2013



4.12 COMMUNITY CONSULTATION

INTRODUCTION

An extensive community consultation has been undertaken to assist the City of Albany with the development of the Trails Hub Strategy. The aim of the community consultation process was to:

- Gain input from trail user groups on their current and future needs
- Provide the community with a chance to understand what is a Trails Hub and the opportunities for Albany
- Engage with the community to develop a vision and key objectives for the City of Albany, based on the recommendations from the Evolve Trails Hub report
- Raise awareness and support for the City of Albany to become a recognised Trails Hub
- Provide an open, consistent and transparent process of consultation in developing the City of Albany Trails Strategy.

STAGE ONE – PROJECT CONTROL GROUP

The initial phase involved the establishment of a project control group (PCG) which consisted of representatives from:

- City of Albany (Planning and Development, Works and Services, Reserves, Tourism, Recreation Services)
- South Coast Natural Resource Management
- Department of Parks and Wildlife
- Albany Mountain Bike Club
- Department of Water
- Department of Sport and Recreation
- Munda Biddi Trail Foundation
- Albany Bushwalkers Group
- Albany Natural Trailriders and other equestrian groups
- Albany paddlers

This group has met regularly since October 2013 to strategically oversee the development of the Strategy. The PCG members also acted as representatives from key trail user groups and agencies to provide specific advice and feedback.

4.13 COMMUNITY ENGAGEMENT WORKSHOPS

**STAGE TWO**

Over 90 interested community members, supported by the Trails Project Control Group (PCG – 9 members) and City of Albany staff took part in a series of community engagement workshops to gain feedback on the key findings, recommendations and proposed key projects from the Albany Trails Hub Report, prepared by Evolve consultants. The workshops confirmed support for the Vision and 4 key objectives and gained significant feedback on five of the recommended City of Albany priority projects, as identified in the Albany Trails Hub Report.

In addition, a Noongar consultation was undertaken with invited Noongar elders and representatives.

The details of the workshops were:

Workshop Date	Workshop 1: 12 March	Workshop 2: 26 March	Workshop 3: 26 March
Venue	City of Albany, North Road	City of Albany, North Road	Princess Royal Sailing Club
Attendance	48 people attended	4 people attended 10 invited	50 people attended
Covered	Background, Vision and 4 key objectives	Noongar consultation	Feedback on 5 City of Albany proposed priority trails projects

The following is a summary from the community workshops:

Confirmation of the Vision:

Albany to become one of Australia's primary trails destinations – a World Class Trails Tourism Hub (TTH) situated around high quality trail systems, supported by a complete package of hospitality and visitor services set within our unique natural landscapes.

Key Themes from Feedback

The following key themes for each objective were identified:

Objective One — Trail Network:

- ✓ Quality and Quantity of Trails – critical mass of trails for different levels and user groups, Looped trails
- ✓ Sustainable and Environmentally Sensitive – trails which are designed and constructed with minimal disturbance to the natural environment, are sustainable and that require minimal maintenance
- ✓ Upgrade on existing walk/equestrian trails – upgrade and maintain existing trails before considering new trails for walking and equestrian
- ✓ To create a Trail Hub – work from the town centre outwards to create a Trail Hub. Focus on Mounts Adelaide, Clarence and Melville initially



Objective Two — Supporting Infrastructure:

- ✓ Trail head Facilities – general trailhead facilities and information nodes at key identified locations for a variety of user groups. Specific trail head facilities to be considered (eg wash stations for bikes, trough for horses)
- ✓ Signage – comprehensive signage strategy developed, incorporating promotional/informative, advisory, interpretative, safety and wayfinding for a variety of trail users. Link signage with recognised and consistent branding and marketing (eg Amazing Albany)
- ✓ Trails Hub Centre – Identification of Trail Hub Centre, a central contact and information point and possible trail head
- ✓ Safety – phone coverage, emergency contact information
- ✓ Maps – review and develop unified brand of maps in a variety of formats (hard copy, online, apps)
- ✓ Trail User Transport Support – a variety of transport options to support trail users to arrive/depart Albany and access the trails network

Objective Three — The Visitor Experience:

This objective has been combined and re-written into one higher level Objective:

“Support Albany to provide an exceptional trails visitor experience which will deliver economic and tourism benefits to the community.”

- ✓ Website – identification of key website and integration of all promotional and marketing material to link
- ✓ Business and Services Hospitality – education and information for business on value of trail tourism and needs of trail users
- ✓ Trails Markets – clear understanding of the key trails target markets and consistent approach within Trails Strategy to target these markets
- ✓ Range of Accommodation and Services — variety of accommodation and services to support the potential trails markets
- ✓ Events – explore opportunities for trails promotion and events within existing program. Combine activities into Trails Festival
- ✓ Marketing — coordinated marketing presence and regional collaboration to create Trails

Objective Four – Governance, Management and Cooperation:

- ✓ Governance – Lead role to coordinate (COA), liaise between all agencies, Albany Trails Advisory Group
- ✓ Management – Prioritise maintenance programs for the key projects within the strategy
- ✓ Cooperation – Explore opportunities for sub-regional (LGS) collaboration to promote the regions nature trail experiences
- ✓ Funding – identify and support funding models which will create sustainability, use events to raise funds

4.14 TRAILS NOONGAR CONSULTATION SUMMARY



A consultation session was held with identified Noongar elders and community representatives on 26 March with the following summary:

Workshop Date	Venue	
Workshop 2: 26 March	City of Albany, North Road	
Presentation by	Covered	
Sam Stevens (COA Manager Recreation Services) Consultant – Dave Willcox attended	Presentation on overview, vision, objectives and 5 key COA proposed projects.	
Invited	Attended	Apologies
Cheryle James-Wallace (COA) Chris Spurr (Sth Coast NRM) Nicole Crook (COA) Leanne Woods Vernice Gilles Lester Coyne	Cheryle James-Wallace (COA) Chris Spurr (Sth Coast NRM) Nicole Crook (COA) Leanne Woods	Vernice Gilles Lester Coyne

Summary on General Discussion:

- ✓ Lack of Noongar representative on Project Control Group (position could not be filled).
Revisit with Cheryle opportunity for possible Noongar representation
- ✓ Individual Trails Projects need extensive Noongar consultation, particularly when identifying possible interpretative sites
- ✓ Improved interpretative signage will help to raise awareness and inform all of heritage and cultural significance
- ✓ Noongars identify with broader area, not just specific site or trail
- ✓ Trail Development process provides opportunity to create strong links to Noongar employment
- ✓ Opportunities for Noongar people to be involved in on-ground building of trails, as part of Noongar Employment Process (preferred supplier)
- ✓ Recommended process for Noongar involvement through discussions and consultation on business opportunities and strategic thinking.

4.15 REVIEW OF GREAT SOUTHERN CORE COMMUNITY CONSULTATION



A review of the community consultation component of the GS CORE Feasibility Study was undertaken to provide feedback from the business sector. The following is a summary:

Business Consultation

Input from tour operators and service providers were sought via a series of community meetings.

Participants identified that the Centre could:

- ✓ act as an effective promotion hub
- ✓ facilitate better dialogue and information sharing within the industry and
- ✓ assist in attracting outdoor recreation workers to the region.

By developing and maintaining high level contacts at key regulatory agencies the Centre could serve both as an information conduit and as an advocacy mechanism on behalf of operators. Generally, promotion is seen as fragmented and incomplete, so there was a view that the GS CORE could act as a centralised information hub — both virtually and physically.

Four broad themes emerged from the community meetings as areas of opportunity:

- Research
- Promotion
- Advocacy
- Business Support

A number of challenges were identified including:

- Insurance — very difficult for a single operator to pay the costs of insurance and still provide the activity at an accessible price to customers.
- Visibility — people coming down to the area can't easily see all the various options available
- Funding — hard to know what's available and how to access it
- Approvals – there is little advice available to potential outdoor recreation tourism operators on what approvals and licenses they need to operate.

Business Support

While recognizing the existing providers of local business support, such as local Chambers of Commerce, all groups expressed an interest in recreation-business specific support services such as:

- Business development and marketing support
- Improved communications to the industry — especially information about standards, accreditation
- Information on funding opportunities
- Support in developing and commercialising new outdoor recreation product



- Training and accreditation of staff

While the majority of discussion centered on the four themes there were several other suggestions offered:

- A central location to arrange hire of equipment
- Provision of specialist activities such as abseiling that are not generally available elsewhere or in combination with other activities
- A broker for liability insurances based on operators signing up to be part of the Centre and agreeing to operate under the provisions of the relevant Adventure Activity Standard
- Assistance in negotiating with private landholders to facilitate trail connections

4.16 PCG FEEDBACK AND ANALYSIS



STAGE THREE

In addition to the Vision and Strategies the five proposed trails projects (on land managed by City of Albany) were reviewed and discussed by workshop participants. This feedback has been matched against the recommendations with the Albany Trails Report and final recommendations made by the PCG. See Table below.

STAGE FOUR

The Draft City of Albany Trails Hub Strategy 2015 –2025 underwent a Public Comment period; followed by a review and amendment of the Draft Strategy based on the Community Engagement Report and the feedback received. The Community Engagement Report is provided following the collected feedback from the workshops.

PROJECT ONE: ALBANY HERITAGE PARK (MOUNT ADELAIDE AND MOUNT CLARENCE)

Collective Feedback from Workshops	Alignment with Albany Trails Report Recommendations	Gaps – Trails Report	Gaps — Community	PCG Decision
<p>Strengths: Central iconic location Links to World Class memorial and heritage precinct Access to town Iconic MTB downhill</p>	<p>The complete Mounts Precinct has potential to be a nationally significant TTH Trail connections focus on connecting to the City Centre Major trailhead at National Anzac Centre</p>	<p>Primary connection (dual use) to Albany Harbour Path</p>		<p>Agreed: Include Albany Harbours Path within scope. Trails Links and access important to Albany Harbour Path</p>
<p>Opportunities: Variety of trails Stacked single use loops Trailheads and signage Build on existing quality trails (eg Padre White, MTB downhill) Promotion and grading of trails Event based activities Trail head at Mount Adelaide Rationalising of existing network</p>	<p>Development of a regionally significant cross country mountain bike trail network, within the Albany Heritage Park precinct Mountain bike trails aimed at beginner, intermediate and advanced riders, circumnavigating Mt Adelaide and Mt Clarence while ensuring they do not conflict with the heritage areas and interpretative trails Walking based trails (single use) upgraded, looped and linked, including interpretative signage. Align with the new heritage installation of promotional, trailhead and wayfinding signage Sufficient space to create prescribed trail networks for multiple user groups to coexist without significant impact on landscape Remove some walk trails from undesirable management access tracks</p>	<p>Mountain bike circumnavigating Adelaide and Clarence Walking trails around Clarence – connection with City Centre Interpretative trails focus around National Anzac Centre Primary mountain bike trailhead at Middleton Beach Trail head at new base Forts Car park Challenge Park</p>	<p>Extending downhill to state/national standard. 6k XC + 2min DH = National Event</p>	<p>Agreed: Significant opportunity for cross country trail Trail head at Middleton Beach Trail head at base Forts Car park Build challenge park into stacked green loop system initially Expansion of Downhill seen as low priority</p>
<p>Challenges: User conflict on trails Conflict at intersections Multiple hub entry points Use of firebreak tracks — erosion</p>	<p>Existing network in convoluted and confusing If not address, risk of conflict will continue Safety and road user conflict Ground composition, conditions</p>			
<p>Suggestions: Separate walkers and riders Use of websites – COA, Trails WA, Amazing Albany</p>	<p>Amazing Albany website to incorporate new trails webpage and link to existing recognised trails web pages</p>	<p>Base climbing nodes focused on bouldering</p>	<p>Consider inter-generational use of trails for families Anzac Horse Muster routes</p>	<p>Agreed: Include intergenerational opportunities Explore interpretative signage for Anzac Horse routes</p>

PROJECT TWO: MOUNT MELVILLE (AND CITY CENTRE)

Collective Feedback from Workshops	Alignment with Albany Trails Report Recommendations	Gaps – Trails Report	Gaps – Community	PCG Decision
<p>Strengths: Central location Views Existing trail system Access (road and toilets at summit) Variety of MTB challenges</p> <p>Opportunities: Chance to rehabilitate existing trails Significant aboriginal heritage and cultural/economic potential Stacked single use loop systems, Trail head at water tank Improved aboriginal interpretative signage Noongar employment/business opportunities Linked connections to City Centre/Town Square Links to Serpentine Road</p>	<p>Cultural and natural significance with potential as regional trail attraction Connectivity to City Centre Opportunity for multiple user groups Higher classification for MTB Existing trail system</p> <p>Revitalisation and improvement of existing walking trails – single use Development of stacked loop mountain bike trails aimed at beginner, intermediate and advanced riders Development of interpretative trails focused around aboriginal heritage sites Development of trail connections to City Centre Installation of promotional trailhead, interpretation and wayfinding signage Trail head and primary car park at lower car park on Melville Drive Trail head and formalise car park at Water tank</p>	<p>Natural bridge connections</p> <p>Maintain social network of trails Trail head treatment and car park improvements Connections to Albany Harbour Path Challenge Park Harbour to Weelara Lake Shared Path Mount Melville climbing nodes – Summit Boulder Trail, Quarry Climbing node Develop connections from Mt Melville to Mt Clarence along Grey/Serpentine Rd Realign Albany Heritage Trail and signage Re-align Bibb Track and Munda Biddi terminus</p>	<p>Bouldering – where else?</p>	<p>Agreed: Natural Bridge connections</p> <p>Agreed: Priority for Bib Tack and Munda Biddi realignment to Town Square Trail head treatment and car park improvements Connections to Albany Harbour Path Support Challenge Park at one site only (prefer Albany Heritage Park option)</p> <p>Noted: Climbing nodes – low priority</p> <p>Agreed: Address within Trail Development Process</p> <p>Noted: Business Opportunity</p>
<p>Challenges: Significant aboriginal heritage Vandalism Lack of aboriginal consultation in past Tip – eyesore Poor signage</p> <p>Suggestions: Shuttles Walk/Ride from City Centre, with signage</p>	<p>Aboriginal heritage sites. Waste facility to west of Mt Melville Degraded signage Convoluted and confusing tracks User conflict</p> <p>Shuttle drop off at Lookout carpark</p>	<p>Unsustainable grades and erosion on sections of access tracks</p>		

PROJECT THREE: VANCOUVER POINT

Collective Feedback from Workshops	Alignment with Albany Trails Report Recommendations	Gaps – Trails Report	Gaps — Community	PCG Decision
<p>Strengths: Natural setting Existing walks and car park Multiple user groups Sheltered waters Variety of outdoor activities in precinct Significant Aboriginal and European Heritage</p>	<p>Place of cultural and natural significance Significant Aboriginal and European Heritage Camp Quararup facilities and activities</p>			
<p>Opportunities: Links to Camp Quararup Renovate aquatic trail Signage and natural heritage interpretation Loop walks Trail head Bike/Walk link with Albany Harbours Path</p>	<p>Revitalise and improve existing walk trails Revitalise and improve existing aquatic trail Formalise Camp Quararup car park Formalise Mistaken Island car park Install trailhead signage (Camp Q and Whalers Cove) Link to expanded Albany Harbours Path Improve signage on Point Possession Walk</p>	<p>Develop Mistaken Island Aquatic Trail Formalised stacked loop connecting Whalers Cove to Camp Quararup, Point Possession and Mistaken Island. Lake Vancouver Bird Hide Trail</p>		<p>Agreed: Investigate stacked loop connecting Whalers Cover, Quararup and Mistaken Island</p> <p>Noted: Ongoing partnership developed with DSR for access through Camp Q Not supported: Bird Hire Trail not high priority</p>
<p>Challenges: Restricted access at Camp Quararup Impact on beach users Busy carpark facilities</p>	<p>Distance from population centre Environmentally sensitive areas Ground composition and conditions</p>			
<p>Suggestions: Adventure race Skizone/PWC</p>			<p>Light horse Trail Event Trail Hub for Equestrian needs to be part of larger Equine Plan Ferry Service from town Potable water</p>	<p>Agreed: Need for Equine Master Plan</p> <p>Not supported: Potable water Light Horse Trail Event</p> <p>Noted: Ski Zone – DoT responsibility</p>



PROJECT FOUR: SAND PATCH

Collective Feedback from Workshops	Alignment with Albany Trails Report Recommendations	Gaps – Trails Report	Gaps — Community	PCG Decision
<p>Strengths: Natural scenery Existing world class trail (Bibbulmun) Mike Stidwell Equestrian Trail Wind Farm and supporting infrastructure Recognised Trail Hub for Equestrian</p>	<p>Wind Farm and infrastructure Existing trails (Bibb and Mike Stidwell) and usage</p>			
<p>Opportunities: Sand Patch stairs upgrade and signage Increase links to Stidwell Trail and additional infrastructure Sand Patch Hut Short Walk Additional equestrian loops links to Stidwell Re-alignment of Munda Bididi</p>	<p>Maintain and promote Sand Patch Wind Farm Walk Upgrade beach access upper section of staircase Sign and promote short walk to Sand Patch Hut Improvement and develop new loops of the Stidwell Bridle Trail network Realign Munda Bididi Trail off Lower Denmark Road to within Sand Patch reserve Upgrade promotional, trailhead, interpretative and wayfinding signage for Stidwell Trail</p>		<p>Fitness Training – Sand Patch stairs</p>	<p>Not supported: Fitness Training individual responsibility</p>
<p>Challenges: 4WD and trail bike users conflict Clarity over land owners and management Water supply area Sandy soil and topography</p>	<p>Challenges: 4WD and trail bike users conflict Clarity over land owners and management Water supply area Sandy soil and topography Ongoing recreational user conflict Encounters between equestrian and trail bike and motorised users Ongoing use of Bibb Track by cyclists Public Drinking Water Source Area Priority and threatened flora Significant constrictions Ground composition and conditions</p>	<p>Lack of iconic features to differentiate from other coastal destinations</p>	<p>Impact of shooting range</p>	<p>Noted: shooting range within precinct</p>
<p>Suggestions: Clarification of management of Sand Patch Walk Trail Hub: involve people = ownership=care</p>	<p>Development limited to improvements of existing uses</p>			

PROJECT FIVE: KALGAN RIVER

Collective Feedback from Workshops	Alignment with Albany Trails Report Recommendations	Gaps – Trails Report	Gaps – Community	PCG Decision
<p>Strengths: Tranquil river setting Aboriginal, cultural and early settler history Existing trail (Luke Penn Walk) and existing infrastructure Variety of recreation trail users</p> <p>Opportunities: Create loop walk/shorter walks Extend Luke Penn to one day walk (both sides of river) Infrastructure/signage for kayak trail Cultural and business opportunities Dual usage (MTB and walking) Improve signage and interpretation</p>	<p>Luke Penn Walk with river views Existing infrastructure at southern trail head Aboriginal heritage and Noongar culture</p> <p>Upgrade and realignment to become dual use Install new and improved wayfinding and interpretative signage along Luke Penn Develop paddle launch points and paddle trail (LK Bridge to UK Bridge) Expand and develop Luke Penn to become loop trail transversing both banks of river (25km) Improve and expand existing southern trailhead and carpark Links to Kinjarling concept and Gnudju Trail (Albany to Esperance)</p>	<p>Link to Albany Harbours Path</p>		<p>Supported: Geocaching opportunities on Lower Kalgan Aquatic trail</p>
<p>Challenges: Distance from City Centre Land tenure – private land ownership on west bank Fragile river bank Conflict with users Potential parking issues with expanded usage Kalgan River Bridge – safety issues and dangerous crossing Site degradation</p> <p>Suggestions:</p>	<p>Private land tenure to water's edge Linear nature to walk – limiting opportunities User conflict (walkers and MTB) Aboriginal heritage Threatened or priority flora Northern carpark in dilapidated state Single walk use, but historic use by MTB</p>	<p>Lack of directional signage to Luke Penn Walk Trail erosion and poor quality stair and boardwalks. Weed infestation</p>	<p>MBT skills track at golf club ?suspension bridge Expand Kingfisher Art sculpture into art trail Geocaching opportunities</p>	<p>Not supported: MTB skills track at golf club Noted: Grammar to Kalgan Low Priority Project</p>



4.17 COMMUNITY ENGAGEMENT REPORT



A Community Engagement Plan was developed and implemented to support the City of Albany Trails Hub Strategy. Over the past 15 months there has been a range of community engagement activities and consultation to ensure the strategy meets the strategic direction for the elected members, council officers and the broader community. The level of engagement varied according to the identification of stakeholders and within the constraints of the project.

BACKGROUND

1. In 1999, the Albany Trails Master Plan was prepared by Maher Brampton Associates, which recommended a range of trails and trail improvements throughout Albany. A number of those trail projects, in particular walking and equestrian trails have been completed in the past 15 years. In addition to the Master Plan, a range of other trails have been built by the City, the Department of Environment and Conservation and community groups. For example the Mt Clarence Downhill, Munda Biddi Trail and the Torbay - Elleker Community Bridle Trail.
2. Since the development of the 1999 Master Plan, outdoor adventure activities (such as mountain biking, paddling and climbing) have emerged as growing trends and economic drivers. Noting the number of established walking and equestrian trails in Albany and the growing needs for other recreational trails, the focus of the strategy was to review existing trails and to develop and integrate new trails, activities and associated services to establish Albany as a Trail Tourism Hub (TTH).
3. In September 2013, Evolve Solutions was appointed to develop a draft report: The Albany World Class Trails Hub Report. This report underpinned the current City of Albany Trails Hub Strategy.
4. In September 2014, the City adjusted the contract with Evolve Solutions and removed the ongoing community consultation. This was undertaken internally by the City of Albany.
5. In November 2014, the Evolve Solutions 'World Class Trails Hub Report' was received by the City. The report was revised internally, in consultation with the PCG and developed into the City of Albany Trails Hub Strategy (2015 – 2025).
6. The staff then undertook the community consultation process below. The key findings, draft vision, objectives and key priority projects were presented to the community, through community workshops for validation and feedback. See points 6-11 below for more detail.

COMMUNITY CONSULTATION

The development of the Trails Hub Strategy involved the following community engagement and consultation:

1. In October 2013 the Project Control Group (PCG) was established. This group provided user group engagement, advice and guidance with the development of the City of Albany's Trails Hub Strategy. The PCG included representatives from the following key agencies, organisations and interested community groups:



- City of Albany (Recreation Services, Reserves, Tourism and Planning)
 - Department of Parks and Wildlife (DPaW)
 - Department of Sport and Recreation (DSR)
 - South Coast Natural Resource Management (SCNRM)
 - Department of Water
 - Albany Mountain Bike Club
 - Albany Bushwalkers Group
 - Albany Natural Trail-Riders (Equestrian)
 - Noongar Representative (vacant – see point 6)
2. Additional Key Stakeholder Liaison - advice was also sought from other key stakeholders (i.e. Munda Biddi Foundation, Albany paddlers, Bibbulmun Track Foundation).
 3. Evolve Solutions Initial Consultation - as part of the methodology, Evolve undertook some initial consultation with key groups such as site visits with the Albany Mountain Bike club and meetings with Department of Parks and Wildlife staff and City staff.
 4. Market Research Survey – Evolve Solutions undertook a market research survey to gauge insight into the awareness and use of Albany Trails. The survey was circulated through the databases of Munda Biddi Trail Foundation and Bibbulmun Track Foundation and through the Albany Visitor Centre. A total of 332 respondents took part and the results formed the part of the ‘World Class Trails Hub Report’.
 5. Regular Community Updates – community updates were developed and distributed in Autumn 2014 and Summer 2014/2015.
 6. Trails Infographic – A graphic design summary was developed. This innovative approach was used to summarise the key findings from the initial report, engage a younger audience, and as the basis for the community consultation.
 7. Trails Community Workshops – were held on 12 & 26 March 2015 with 90 interested community members (supported by nine members from the PCG). The two workshops explored the Vision/Objectives and gained feedback on the proposed trails projects.
 8. Noongar Consultation – Support and liaison was undertaken through the City of Albany Coordinator of Noongar Engagement. The Coordinator of Noongar Engagement was unable to engage a Noongar representative on the PCG and this position remained vacant. A respected Noongar elder attended the first Trails community workshop, held on 12 March and provided valued input. A Noongar workshop was also arranged by the Coordinator of Noongar Engagement and held at the City of Albany on 26 March 2015. This included a presentation of the vision/objectives and discussion on each of the proposed trails projects, with input from one of the trails consultants. There were ten Noongar leaders invited, with 4 people attending (of which two were COA staff). A summary of consultation is included in Volume 4, p42.
 9. PCG Review of Community Feedback and Analysis – following the trails community workshops, the PCG reviewed the feedback from the community workshops and matched this against the recommendation from the Evolve report. Recommendations were made and are included in Volume 4, p 44-49.
 10. City of Albany Trails Hub Strategy - all feedback was collated and included in Volume 4.
 11. ‘Internal’ Trails Presentation – held on 4 June with an open invitation to all City of Albany Staff. There were 14 people who attended, including the CEO. The presentation provided an opportunity to update and seek feedback from staff.



PUBLIC SUBMISSION PERIOD

The City of Albany Trails Strategy was open for public comment from 25 May to 15 June 2015 with feedback sought from those who regularly use trails and those who would like to use trails. As the Strategy was also about encouraging and increasing trail visitors and creating a Trails Tourist Hub, feedback was encouraged from businesses, visitors and the broader community.

A survey was developed to collate feedback from the community during the Public Submission Period and was available as either an on-line Survey or a hard copy available from City of Albany, North Road. (See attachment 1)

The following methods were used to promote the public submission period and the survey:

- City of Albany website from Monday 25 May 2015
- City of Albany Memo – internal distribution
- City of Albany –Comment Box at front reception
- PCG memo and external distribution through their networks
- Public notice advertising in Albany Advertiser: 21 & 26 May 2015
- Albany Advertiser: ‘Strategy Puts City at Centre of Trails Hub’ 28 May 2015
- Albany Advertiser: ‘Albany to become a Global Trails Hotspot’ 4 June 2015
- Weekender: ‘Albany a Hotspot in Trails Strategy’ 2 June 2015
- ABC Radio – Albany Mountain Bike Club (during Urban Downhill) 24 & 25 May 2015
- Webpages – Albany Cycle Club, CycleSport WA, Westcycle, Southern Cyclists, WAHCC – Great Southern

PUBLIC SUBMISSION SUMMARY

The public submission period closed on 15 June 2015. There were 138 on-line surveys completed, no hard copy surveys received at the City of Albany front reception, North Road and three emails provided feedback.

Two letters were received from:

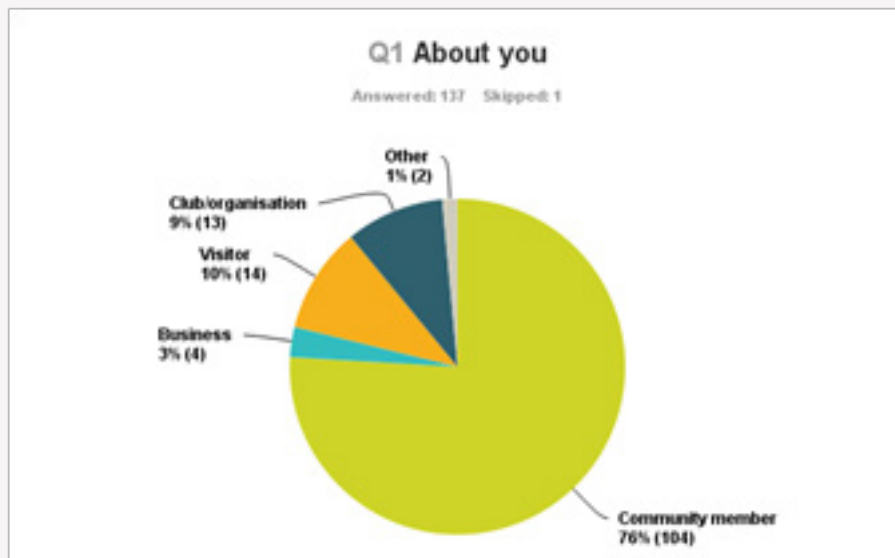
- WestCycle (Attachment 2)
- Department of Aboriginal Affairs (Attachment 3)



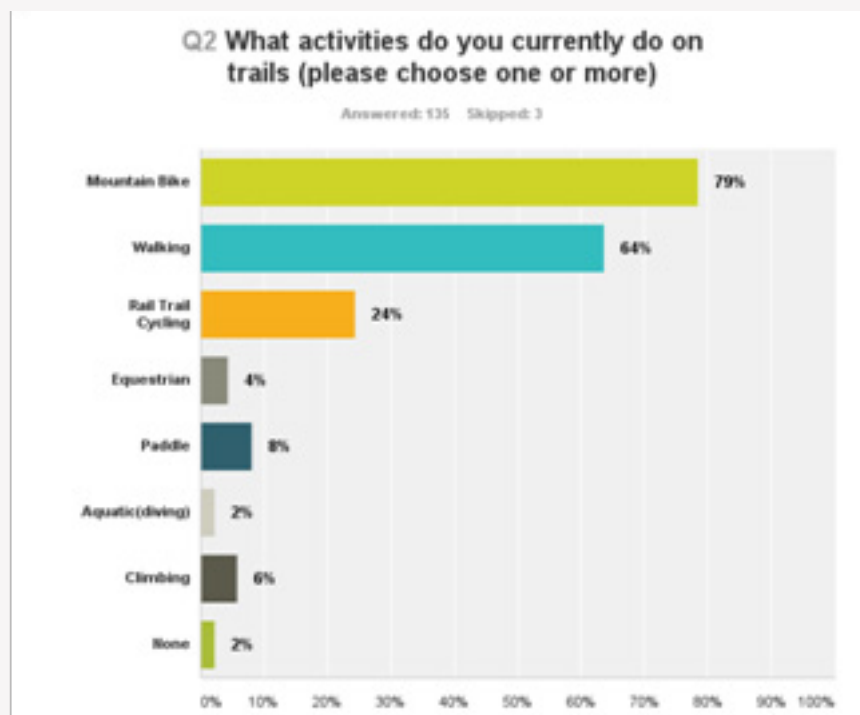
SUBMISSIONS FINDINGS

About the Survey Respondents

- Of the 138 respondents 76% were community members, 10% were visitors, 9% represented clubs or organisations, 3% were businesses and 1% not identified.

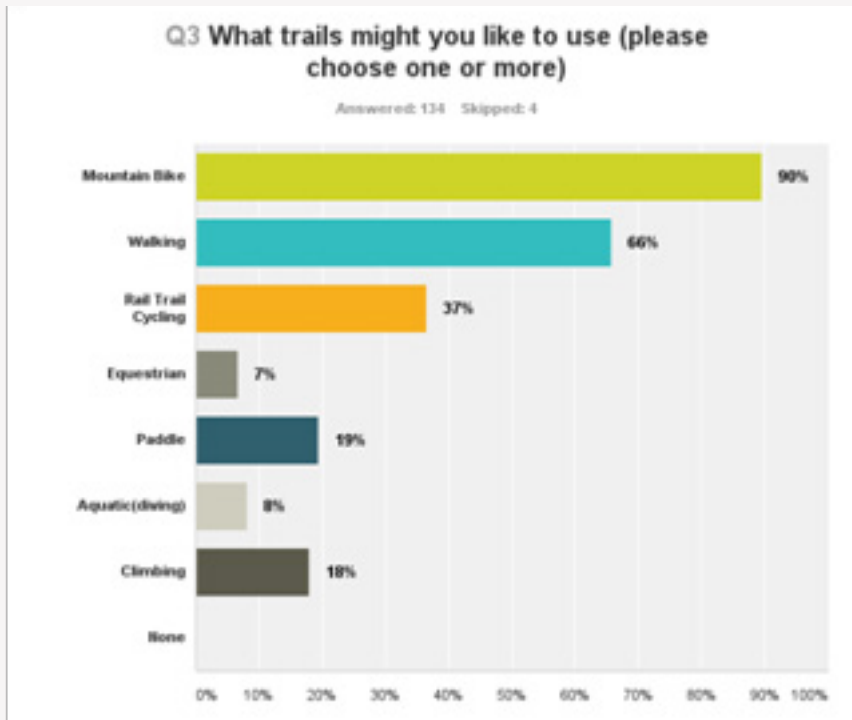


- The respondents were all active users of a variety of trails, with nearly 80% of them using trails to mountain bike, nearly 65% using trails as walkers, 24% were active rail trail cyclists, 4% were actively using the trails for equestrian use, 10% were paddling or diving, and 6% indicated using the trails for climbing. (NB: the total equals more than 100% as many indicated they were active on more than one type of trail).

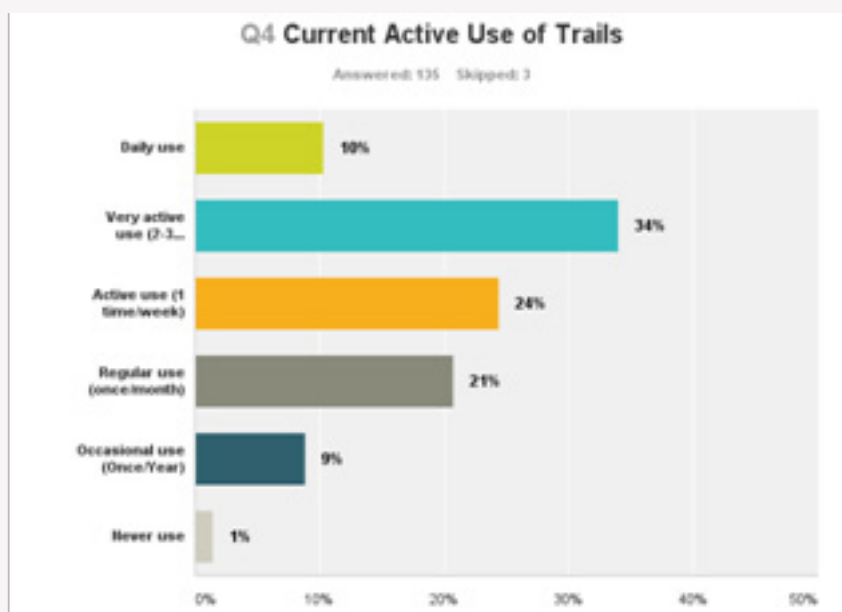




- When asked what trails respondents might like to use, the following response was provided: 90% would like to use mountain bike trails, 66% would like to use walking trails, 37% would like to use rail trail cycle paths, and 7% would like to use horse trails. Of interest is the significant increase in the percentage who would like to use aquatic trails (nearly 27%) and climbing trails (18%), which may indicate an unmet need due to lack of facilities and access.



- Nearly 35% of respondents were very active users of trails. Nearly 70% of respondents used trails at least once per week.





- Over 95% of respondents said they would make use of trails if there were more available, accessible and better promoted.

TRAIL SUBMISSION RESPONSES

- A total of 96% of respondents agreed in principle with support for the City of Albany Trail Hub Strategy.
- There were 89% of respondents who strongly agreed with the Vision to become a World Class Trails Hub.
- All four objectives received strong support (from 91% to 85%) .
- Of the seven key City of Albany projects/precincts the most strongly supported (ranked 4 and 5) in priority order were:
 1. Mount Melville (95% of respondents ranked 4 & 5)
 2. Albany Heritage Park - Mount Adelaide & Clarence (94% of respondents ranked 4 & 5)
 3. Kalgan River - (89% of respondents ranked 4 & 5)
 4. Poikeclearup - (88% of respondents ranked 4 & 5)
 5. City Centre - (84% of respondents ranked 4 & 5)
 6. Vancouver Point - (74% of respondents ranked 4 & 5)
 7. Sand Patch (60% of respondents ranked 4 & 5)
- The least supported was Vancouver Point and Sandpatch, which focussed on the aquatic and equestrian trails. This received less strong support (74% and 60%), which may be due to the majority of survey respondents being mountain bikers and walkers.
- The City Centre project, which was initially prioritised as number two, did not receive as much strong support as the other key projects (84%). However, many of the additional comments acknowledged and supported the concepts of trails linking the Albany Heritage Park and Mount Melville to the City Centre. The comments below provide a snapshot of community responses:

“Having spent a month in Albany during August 2014 for work I rode my mountain bike almost every day. It was however difficult to find the tracks and at the time there was obvious trail conflict with branches etc being placed across high use Mtb tracks. This strategy will really attract mtb ers to Albany which has ideal relief and weather for this activity while improving for exercise opportunities. The Mtb so close to a city centre is a great asset for Albany.”

“Priority needs to be given to new MTB only trails on both hills either side of the CBD - this will provide rider variety and a link through town to benefit the central businesses.”

“The strategy discusses branding Albany as a unique trails destination.....Every town / city can have a great trail on a local hill but not every place can have one with the views that Albany offers. If we are looking for the X factor that Albany has over other places than we must capitalise on these unique features. I agree that the Mounts in the city centre should be the first priority for the deliverability but the coastline must, must, must be included.”



“My comments have been heard at the trails hub strategy meetings however I feel the need to reiterate the massive benefit this will be to the region’s economy. As a local small business owner and someone who has lived and worked in Queenstown, New Zealand where I have seen first hand the massive benefits of large well planned trails hub to the local economy I believe this is essential for this town to solidify itself as an international tourist destination.”

“Focus should be on the Albany Heritage Park Precinct. By creating the initial interest and use it will flow on to other projects. This has been the case with the refurbishment of the Forts Area.”

- From the Priority Projects for other Land Managers, the Torndirrup Project and the Mount Martin and Gull Rock National Park project both received strong support (71% and 67%). The comments below provide a snapshot of community responses:

“Torndirrup has enormous potential is sensitively handled. It is the ultimate nature’s playground and would help to put Albany on the world map for outdoor recreation.”

“Mt Martin has fantastic potential for MTB. It offers superb vistas back to Albany and of the stunning coast from Nananup back to Emu Point. It would be fantastic to see a summer bike shuttle service ferrying bikes across the Emu Point channel. Nowhere else could match such a unique way to get to MTB trails.”

- From the additional comments, acknowledgement was made of the need to balance the conservation needs with access, the environmental sensitivity of the area and the need for effective management.
- There were a number of comments about the value of trails to improve health and wellbeing, and encourage and engage young families.

“Providing trails that encourage healthy living through exercise is always important. Any initiative that provides space for family adventures is important. After watching how many children and adolescents own bikes on the Urban downhill weekend, there shows the interest in riding, and gives them something constructive and healthy to do.”

“We already have a lot of walking trails in the area and surrounding areas, so it would be nice to start focusing on trails for other things like mountain biking. If we want people to keep being healthy then we need to let people do these things. Mountain biking especially has grown and it is great to see families getting out together and getting kids off the streets, off the t.v. and out on their bikes.”



Feedback on some of the guiding principles for developing a Trails Tourist Hub was also captured through the survey – the most strongly supported (ranked 5) in priority order:

1. Principle 2 – Focus on new trails growth markets mountain bike, paddling and aquatic (80% strong support)
2. Principle 4 – Give priority to trails that provide loops and connectivity (73% strong support)
3. Principle 1 – Locate new trails in iconic locations, within City Centre and expand outwards (69% strong support)
4. Principle 5 – Trail Development models that capitalise on iconic coastal landscapes (61% strong support)
5. Principle 6 – Single use, single direction trails (44% strong support)
6. Principle 3 – Upgrade of existing trails, focusing on walking and equestrian trails (43% strong support)

There was mixed responses to Principle 6 – Single Use, Single Direction. The comments below indicate the diverse responses:

“Single use single direction maximizes safety, minimize conflict and maximize the fun factor. One of the challenges of the existing tracks is ripping around a corner at high speed to come across dog walkers etc. Everyone has equal rights however single use tracks increase enjoyment for all.”

“Single use trails would mean having to upkeep/create more trails than if trails were multi use. As long as “rules of use” were clear (eg walkers give way to cyclists, cyclists to equestrian, etc) there shouldn’t be issues with multi use trails. Also only having trails as one way would mean they all had to be looped, or have a way back to the point of origin, especially in areas where users may have needed to drive a car out to the start of the trail. Walkers or cyclists won’t necessarily have walked/ridden from home and same for equestrian users and paddlers are especially unlikely to have carried a kayak or canoe from home on their back!”

“Single direction trails are necessary for single track type trails where there is no overtaking. Fast flowing downhill, technical trails and enclosed bush experience trails.”

“Whilst looped trails are certainly the preference of MTBers the iconic nature of the coastal trails in Albany would allow for point to point rides as being well received...”



LETTERS RECEIVED AS PART OF PUBLIC SUBMISSION PROCESS

1. A letter was received from WestCycle which supported the Trails Hub Strategy and the alignment with the recently released WA Mountain Bike Strategy. They acknowledge the attempts to develop a network of accessible, sustainable and appropriate trails and support the inclusion of the Trail Development Process as part of the toolkit for trail planning, design and construction. (see Attachment 2)
2. A letter was received from Department of Aboriginal Affairs which highlighted the potential links between the Kinjarling Cultural Pathways (interpretive cultural trails) and the Trails Hub Strategy (activity based trails). It also provided some opportunities and suggestions to build on the Noongar consultation process, which had occurred through the initial development of the Kinjarling Plan. (see Attachment 3)

PROJECT CONTROL GROUP RESPONSE TO THE PUBLIC SUBMISSION FINDINGS



1. Priority of Key Projects

From a review of the public submission responses to the ranking of priority projects from the report the following was unanimously supported by the PCG.

Project Ranking	Precinct/Project	Target Trail Groups	Rationale
1	Albany Heritage Park (Mt Adelaide and Mt Clarence)	Walkers, MTB, Climbers, Interpretative	The order of projects 1-3 are key to achieving the vision of a Trails Tourism Hub and are recommended to be retained in the current priority order
2	City Centre	Walkers, MTB, Interpretative	
3	Mount Melville	Walkers, MTB, Climbers, Interpretative	
4	Kalgan River	Walkers, MTB, Paddlers	Strong community feedback and existing use acknowledged and the project elevated.
5	Vancouver Peninsula	Walkers, Paddlers Aquatic	Dropped a level as a result of the priority placement of the Kalgan River
6	Sand Patch	Walkers, Equestrian	
7	Pikeclearup	Mountain Bike	Though strong community support this project is viewed as a local project servicing local users groups and a niche market.



2. Principles for Developing a Trails Tourist Hub

PCG discussed the importance of the need to respect and enhance the environment and consistently acknowledge the cultural and heritage importance of our assets.

An overarching Mission statement was developed in line with the Great Southern Development Commission's Regional Blue Print and will be incorporated into the Strategy:

“We will respect and enhance the region’s environment and heritage assets
in a sustainable manner.”

Principle	
1	Locate new trails in iconic locations, within the City Centre and expand outwards
2	Focus on new trails growth markets of mountain biking, paddling and aquatic
3	Rationalize and upgrade existing trails
4	Give priority to trails that provide loops and connectivity
5	Support trail development models that capitalize on iconic coastal landscapes
6	Build the right trail in the right place

SUMMARY OF SUBMISSIONS

The development of the first City of Albany Trails Hub Strategy (2015 – 2025) has involved an extensive network analysis and a comprehensive range of consultation and community engagement activities.

The Strategy provides a clear strategic direction to capitalise on the City’s potential as a trails destination by consolidating and upgrading our existing trails (some of them recognised as World Class), developing new trails and packaging together with a suite of visitor services to promote Albany as Nature’s Playground, for visitors and Albany residents.



ADDITIONAL PUBLIC COMMENTS

We already have a lot of walking trails in the area and surrounding areas, so it would be nice to start focusing on trails for other things like mountain biking. If we want people to keep being healthy then we need to let people do these things. Mountain biking especially has grown and it is great to see families getting out together and getting kids off the streets, off the t.v. and out on their bikes

The potential to have a trail network accessible by bike or foot from the town center is rare in Australia. When I have been adventure traveling around the world the places that have easily accessible adventure activities that were well publicised didn't require a major logistical exercise to get to were always very popular. especially for people who are not staying for extended periods of time. Having the trail hub in the town center really hits the mark with this. Can't wait to see where it all goes.

I would love to see a diverse range of trails types to suit everyone's abilities. While I think it's important to get new people into all kinds of recreational activities, you need to make sure you look after the people who are already using the current trails as we are the ones that will help maintain them.

I would like to see better trails for bicycles of all types, not just mountain bikes. This would improve the ability to commute between the town hub and each of the precincts.

All awesome ideas! I am not from the area but was visiting the weekend of the urban downhill event. Wow! Awesome event and great community spirit, we have been travelling around Australia and haven't come across an event like it. Your onto a winner! My 3 year old daughter was being for go of the kids track and I was asking my wife to buy a bike for the main race! Everyone we saw around town was friendly and welcoming. This event will only get bigger! And by further developing and making new tracks it will benefit the community on so many levels! The potential for future years is limitless, I can see the finish line being moved the the main street with shots of town hall and the water, with people lining the streets. And last thing, it doesn't need to just be about the tracks and bikes, the event could incorporate markets and local arts and history. Get the whole town involved for a celebration weekend! I love Albany!

I liked the concept of Albany being a "world-class hub for trails" rather than a "hub for world-class trails". A subtle distinction but an important one. A lot of outdoors people nowadays are multi-disciplined (bike riding, walking and kayaking), plus the higher-level competitors often bring families with them and want to do other activities with the family after their events

This is fabulous. The draft outlines some great plans. Please focus also on effective car and bus parking facilities.



“Strong support for mtb trail network for tourist and local usage. If appropriate trails were available my family would use on almost a daily basis, further to this I am aware of keen mtb tourists willing to spend on accommodation and good food.”

“This is a wonderful opportunity to benefit the whole community. If the trails on the 3 mounts are done well this could really put Albany on the map as a genuine trails destination.”

“The City needs to continually consult the MTB Club for trail structure and guidance in conjunction with the proposed builder to ensure trail suitability for all level of riders - all the tracks (except for the short downhill track) in Albany are not MTB trails - they are just walking trails that MTBs use because there is nothing else. If the trails are constructed correctly Albany could be in the same league as Derby or Hollybank in Tasmania or Buller in Victoria or many other sort out destinations around the world. The sooner the better for everyone.”

“I want to see connected trails, access to all the great scenery around Albany - not just Mt. Melville and Clarence- which really, on its own, doesn't offer sufficient for a 7-day family holiday or proper trail holiday. Look at what is available in Perth, Margaret River, Pemberton etc. I would love to see a cross-country event and safe gravel trails or cross-country routes - not just extreme stuff. In short - don't limit trails to the City centre and mountains - they should include all the great surrounding countryside.”

“I am spending all of 2015 traveling and visiting numerous MTB sites around Australia. I have seen amazing as well as very poor trails. The keys to very best riding experience combine two simple factors. 1. Great signage on the trails - it is as important for visiting tourists to spend money on the signs as well as the quality of the trails. 2. Trails built by experienced professionals. It is imperative that the trails are built by world class trail builders. While this certainly adds to the cost it more than makes up for it in the reputation the trails receive amongst the MTB community. Whilst I understand there are many factors involved in deciding on a successful tender, please give strong consideration to this factor. Currently there are no trails built in WA by Glen Jacobs of World Trail. There is a big opportunity for Albany to be the first WA town to have this company construct their trails. Whilst I love to support local trail builders and businesses I believe strongly we can use the right trail builder to help with the brand creation. Without doubt all of the best trails in Australia have been built by World Trail. I am more than happy to share my MTB trail experiences from this year with the group or with any interested City staff on my return to Albany in January 2016. Conversely please feel free to contact me through the email address supplied on this survey for any additional feedback in the meantime. Thanks for all of your hard work guys! You rock.”





ALBANY EXISTING TRAIL AUDIT: THE MOUNTS

NAME	Mt Adelaide Nature Trail	Mt Adelaide Marine Drive Lookout Trail	Mt Adelaide Battery Trail	Mt Clarence Heritage Loop	Mt Clarence Granite Trail	Mt Clarence Lookout	Mt Clarence Downhill & Push Track	Mount Melville Summit Track	Mount Melville Circuit Trail	Mt Melville Trail 2	Mt Melville Trail 3
Identifier	9	10	11	12	13	14	15	16	17	18	19
City of Albany Ref. No.	36	36	36	31	31	31		37	40	38	39
Date of Audit	28/03/2014	28/03/2014	28/03/2014	29/03/2014	29/03/2014	29/03/2014	27/03/2014	28/03/2014	28/03/2014	28/03/2014	28/03/2014
Location	Mt Adelaide	Mt Adelaide	Mt Adelaide	Mt Clarence	Mt Clarence	Mt Clarence	Mt Clarence	Mt Melville	Mt Melville	Mt Melville	Mt Melville
Current hierarchy of trail	Local	Local	Local	Local	Local	Local	Local	Local	Local	Local	Local
TRAIL STATUS	Land Manager / Trail Owner	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany
	Trail Provider / Operator	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	Albany Mountain Bike Club	City of Albany	City of Albany	City of Albany	City of Albany
	Land Designation	Reserve	Reserve	Reserve	Reserve	Reserve	Reserve	Reserve	Reserve	Reserve	Reserve
TRAIL CATEGORY	User Type	Pedestrian & Off Road Cyclist	Pedestrian	Pedestrian	Pedestrian & Off Road Cyclist	Pedestrian & Off Road Cyclist	Pedestrian	Off Road Cyclist	Pedestrian & Off Road Cyclist	Pedestrian & Off Road Cyclist	Pedestrian & Off Road Cyclist
	Cohort Type	Leisure Walker / Enthusiast Mountain Biker	Leisure Walker	Leisure Walker	Leisure Walker / Enthusiast Mountain Biker	Leisure Walker / Enthusiast Mountain Biker	Leisure Walker	Gravity	Leisure Walker / Enthusiast Mountain Biker	Leisure Walker / Enthusiast Mountain Biker	Leisure Walker / Enthusiast Mountain Biker
	Classification	Grade 3 / Blue	Grade 3	Grade 3	Grade 3 / Blue	Grade 3 / Blue	Grade 2	Black	Grade 4	Grade 3	Grade 3
LOCATION	Proximity to City Centre	3km	3km	3km	1km	1km	1km	1km	1km	1km	1km
	Bearing from City Centre	East	East	East	East	East	East	East	West	West	West
TRAIL DETAILS	Length	2.5km	0.5km	1.45km	2.3km	1km	0.3km	1.3km	0.87km	3.3km	0.5km
	average tread width	2500mm	1500mm	2500mm	900mm	900mm	1800mm	600mm	700mm	1000mm	700mm
	Corridor Width	3000mm	2000mm	3000mm	1200mm	1000mm	1800mm	1000mm	1000mm	1200mm	1000mm
TRAIL SYSTEM	linear or looped	Looped	Linear	Linear	Looped	Linear	Linear	Linear	Linear	Looped	Linear
	Trail Use	Dual	Single	Single	Dual	Single	Single	Single	Dual	Dual	Dual
	Directional (Uni or Dual)	Dual	Dual	Dual	Dual	Dual	Dual	Single	Dual	Dual	Dual
	Trail Model	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed	Social
	Trail System	Networked Trails	Networked Trails	Networked Trails	Networked Trails	Networked Trails	Single Linear Trail	Linear Trail	Networked Trails	Networked Trails	Networked Trails
TRAIL SURFACE	Surface Type	Natural Sand & Soil	Natural Sand	Asphalt, Natural Sand & Soil	Natural Sand & Soil	Natural Soil & Granite	Paved, Concrete & Raised Platform	Natural Soil & Granite and Imported Gravel	Natural Soil & Granite	Natural Soil, Sand & Granite	Natural Soil & Granite
	Surface quality	Poor	Poor	Poor	Below Average	Average	Excellent	Average	Below Average	Below Average	Below Average
	Surface consistency	Inconsistent	Inconsistent	Very Inconsistent	Inconsistent	Inconsistent	Consistent	Consistent	Inconsistent	Very Inconsistent	Inconsistent
	Tread width consistency	Inconsistent	Inconsistent	Very Inconsistent	Inconsistent	Consistent	Consistent	Consistent	Inconsistent	Very Inconsistent	Inconsistent
	surface gradients	5-20%	10-20%	5-20%	3-20%	10-20%	3-15%	10-25%	5-20%	3-20%	3-10%
	drainage	Poor	Poor	Poor	Poor	Poor	Good	Good	Poor	Poor	Poor
	Stairs	Poor	Poor	Poor	Poor	Poor	Good	None	Poor	Below Average	None
	Bridges & Boardwalk	None	None	None	None	None	Excellent	Excellent	None	None	None
SIGNAGE	trail head sign	None	None	None	None	None	Excellent	Good	None	None	None
	waymarking	Below Average	Poor	Poor	Poor	Poor	Excellent	Average	Below Average	Poor	None
	directional (to trail head) from road	None	None	None	None	None	Excellent	None	None	None	None
	interpretive	Average	Good	Poor	None	None	Excellent	None	None	None	None
INFRASTRUCTURE	Parking (sealed unsealed, informal)	Sealed	Sealed	Sealed	Sealed	Sealed	Sealed	Sealed	Surfaced	Surfaced	Surfaced
	Parking Quality	Good	Good	Good	Excellent	Excellent	Excellent	Excellent	Below Average	Below Average	Below Average
	Toilets	Good	Good	Good	Good	Good	Good	None	Good	Good	Good
	Water	Yes	Yes	Yes	None	None	None	None	None	None	None
	Shelter	Good	None	Below Average	Good	None	Good	None	None	None	None
	Picnic Facilities	Good	None	None	Good	None	Good	None	None	None	None
ACCESS	Trail connections / Linkages	Port to Middleton Beach Trail	Port to Middleton Beach Trail	Port to Middleton Beach Trail	Mt Clarence Granite Trail	Mt Clarence Heritage Loop	Mt Clarence Granite and Heritage Trails	None	None	None	None
	Access	Marine Drive, Forts Road	Marine Drive, Forts Road	Marine Drive, Forts Road	Apex Drive, Watkins Road	Apex Drive, Watkins Road	Apex Drive	Apex Drive	Melville Drive, Serpentine Road	Melville Drive, Serpentine Road	Serpentine Road
MARKETING	mapped	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
	website	No	No	No	No	No	No	No	No	No	No
	brochure	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	No
	online tools	No	No	No	No	No	No	No	No	No	No
	Designation										
PLANNING	Environmental Constraints	None Identified	None Identified	None Identified	DPaW Clearing environmentally sensitive area, Threatened and Priority Flora	None Identified	None Identified	Proximity to Priority Flora	None Identified	None Identified	None Identified
	Policy Requirements	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified
	Conflicting Recreation	Mountain Bike and Pedestrian Use	None Identified	None Identified	Mountain Bike and Pedestrian Use	None Identified	None Identified	None Identified	Mountain Bike and Pedestrian Use	Mountain Bike and Pedestrian Use	Mountain Bike and Pedestrian Use
	Cultural Heritage	State Heritage Registered Site	None Identified	None Identified	None Identified	None Identified	Desert Mounted Corps Memorial State Heritage Registered Site	None Identified	Multiple Aboriginal Heritage Registered Sites	Multiple Aboriginal Heritage Registered Sites	Multiple Aboriginal Heritage Registered Sites
VALUE	Established vantage points	Multiple Coastal Vantage Points	Coastal Vantage Point	Multiple Coastal Vantage Points	Coastal and Hinterland Vantage Points	Hinterland Vantage Points	Mt Clarence Lookout	Lookout Platform Multiple Coastal and Hinterland Lookout Points	Lookout Tower, Multiple Coastal and Hinterland Lookout Points	Multiple Coastal and Hinterland Lookout Points	None
	Natural Attractions		Views of King George Sound	Unique Granite Boulders	Diverse Vegetation, Granite Outcrops	Diverse Vegetation, Granite Outcrops	Coastal and Hinterland Views	Coastal and Hinterland Views, Diverse Vegetation	Coastal and Hinterland Views, Granite Outcrops	Coastal and Hinterland View, Granite Outcrops, Diverse Vegetation	Diverse Vegetation
	Unique Features	Princess Royal Fortress, Interpretive Centre, Underground Magazine, Gun Emplacement	Lookout to King George Sound	Gun Emplacement, Forts, Bunkers, Point King Lighthouse Ruins, Lookout, Plantagenet Battery, Atatürk Monument			Desert Mounted Corps Memorial, Mt Clarence Lookout	Lookout Platform	Lookout Tower		



ALBANY EXISTING TRAIL AUDIT: OTHERS

NAME	Magpie Walk	Windfarm	Stidwell Bridal Trail	Vancouver Bird Hide	Frenchman's Bay Heritage Trail	Point Possession Heritage Trail	Woolstores Trail	Frenchman's Bay DUP	Lake Seppings Trail	Port to Middleton Beach Trail
Identifier	1	2	3	4	5	6	7	8	20	21
City of Albany Ref. No.	4	12	14, 15, 16	19	20	25	30	27, 29	44	42
Date of Audit	28/03/2014	28/03/2014	27/04/2014	28/03/2014	28/03/2014	28/03/2014	27/04/2014	27/04/2014	27/03/2014	27/03/2014
Location	Cosy Corner	Sandpatch	Sandpatch	Goode Beach	Goode Beach	Torndirrup	Frenchman's Bay	Frenchman's Bay	Lake Seppings	Middleton Beach
Current hierarchy of trail	Local	Local	Local	Local	Local	Local	Local	Local	Local	Local
TRAIL STATUS	Land Manager / Trail Owner	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany
	Trail Provider / Operator	City of Albany	City of Albany	City of Albany	City of Albany	Frenchman's Bay Association	City of Albany	City of Albany	City of Albany	City of Albany
	Land Designation	Reserve	Reserve	Reserve & Road Reserve	Reserve	Reserve	Reserve	Reserve	Reserve & Road Reserve	Reserve
TRAIL CATEGORY	User Type	Pedestrian	Pedestrian	Equestrian	Pedestrian	Pedestrian	Pedestrian	Pedestrian & Off Road Cyclist	Pedestrian & Off Road Cyclist	Pedestrian & Off Road Cyclist
	Cohort Type	Leisure Walker	Leisure Walker	Leisure Rider	Leisure Walker	Leisure Walker	Bushwalker	Leisure Walker / Leisure Cyclist	Leisure Walker / Leisure Cyclist	Leisure Walker / Leisure Cyclist
	Classification	Grade 3	Grade 2	Intermediate	Grade 3	Grade 2	Grade 4	Grade 2	Grade 1 / White	Grade 2
LOCATION	proximity to City Centre	28km	11km	5km	8km	9km	5km	2.5km	2.5km	2.5km
	Bearing from City Centre	West	South West	South West	South East	South East	South East	South West	South West	North East
TRAIL DETAILS	Length	1.95km	1.2km	29.4km	240m	1.7km	5.2km	1.5km	5.3km	2.8km
	average tread width	500mm	1200mm	1500mm	900mm	1200mm	900mm	2000mm	2500mm	1500mm
	Corridor Width	1500mm	1500mm	2000mm	1200mm	1500mm	1200mm	2500mm	3000mm	1700mm
TRAIL SYSTEM	linear or looped	Linear	Looped	Looped	Linear	Looped	Looped	Linear	Linear	Looped
	Trail Use	Single	Single	Single	Single	Single	Single	Dual	Dual	Dual
	Directional (Uni or Dual)	Dual	Dual	Dual	Dual	Dual	Dual	Dual	Dual	Dual
	Trail Model	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed
	Trail System	Single Linear Trail	Single Looped	Networked Trails	Single Linear	Single Loop	Single Linear Trail	Single Linear Trail	Single Linear Trail	Single Loop
TRAIL SURFACE	Surface Type	Natural Sandy Soils	Stabalised	Natural	Natural Sand & Imported Limestone	Natural Sand, Imported Limestone & Gravel	Natural Sand, Soil & Granite	Imported Limestone	Asphalt	Imported Gravel and Natural Soil & Sand, Boardwalk
	Surface quality	Below Average	Good	Average	Average	Average	Below Average	Good	Excellent	Good
	Surface consistency	Consistent	Very Consistent	Consistent	Very Inconsistent	Inconsistent	Very Inconsistent	Consistent	Very Consistent	Consistent
	Tread width consistency	Consistent	Very Consistent	Consistent	Very Inconsistent	Inconsistent	Inconsistent	Consistent	Very Consistent	Consistent
	surface gradients	5-10%	3-15%	3-10%	5-10%	5-10%	5-20%	0-3%	0-3%	0-3%
	drainage	Average	Average	Average	Good	Below Average	Poor	Good	Good	Average
	Stairs	Below Average	Good	None	Below Average	None	Poor	None	None	None
Bridges & Boardwalk	Average	Good	None	Good	None	None	Good	Good	Average	
SIGNAGE	trail head sign	Poor	Average	Excellent	None	Average	Poor	None	None	Good
	waymarking	Below Average	Excellent	Good	Below Average	Average	Poor	Average	Average	Average
	directional (to trail head) from road	None	Good	Good	Good	Below Average	Average	None	None	None
	interpretive	None	Excellent	None	Excellent	Good	Poor	None	None	Poor
INFRASTRUCTURE	Parking (sealed unsealed, informal)	Surfaced	Sealed	Surfaced	None	Sealed	Sealed	None	None	Sealed
	Parking Quality	Good	Excellent	Average	None	Excellent	Good	None	None	Excellent
	Toilets		Excellent	Good	None	None	None	None	None	None
	Water			Yes	None	None	None	None	None	None
	Shelter	None	Excellent	Good	Excellent	None	None	None	None	Good
	Picnic Facilities	Good	None	Good	None	None	Poor	None	None	Average
Lookout Infrastructure	Average	Excellent	Good	Excellent	Excellent	None	Average	Average	Average	
ACCESS	Trail connections / Linkages	Bibbulmun	Bibbulmun	Munda Biddi	Nil	Nil	Nil	Frenchman's Bay DUP	Woolstores Trail	Middleton Beach to Emu Point
	Access	Cosy Corner Road	Sand Patch Road	Roberts Road	La Perouse Road	Vancouver Road	Quaranup Road	Sea Wolf Road	Frenchman's Bay Road	Golf Links Road
MARKETING	mapped	Yes	Yes	Yes	No	Yes	Yes	No	Yes	Yes
	website	No	No	Yes	No	Yes	No	No	Yes	No
	brochure	Yes	Yes	Yes	No	Yes	Yes	No	No	Yes
	online tools	No	No	No	No	No	No	No	No	No
	Designation									
PLANNING	Environmental Constraints	Proximity to Priority 1 Flora	Proximity to Priority Flora	Proximity to Priority Flora, Proximity to Priority 1 Flora	None Identified	None Identified	None Identified	None Identified	Proximity to Priority Flora	None Identified
	Policy Requirements	None Identified	DoW Policy 13 Catchment Area	DoW Policy 13 Catchment Area	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified
	Conflicting Recreation	None Identified	None Identified	Motorised Use - Predominantly Motorbikes	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified
	Cultural Heritage	None Identified	None Identified	None Identified	None Identified	None Identified	Proximity Whaling Cove Ruins	None Identified	None Identified	None Identified
VALUE	Established vantage points	Ocean Lookout	Multiple Lookouts		Bird Hide Lookout		Multiple Coastal Vantage Points	Multiple Coastal Vantage Points	Multiple Coastal Vantage Points	Multiple Lake lookouts, Bird Hide
	Natural Attractions	Ocean Views	Ocean Views, Whale & Spotting, Distant Views of hinterland		Bird Watching		Coastal Views, City Views, Heritage sites, Protected beaches	Coastal Views	Coastal Views	Lake Views and Bird Watching
	Unique Features	Diverse Micro landscapes	Wind Turbines		Natural Wetland		Vancouver's Cairn		Connection to Commercial operations	Natural Wetland
										Gun Emplacement, Forts, Bunkers, Point King Lighthouse Ruins, Lookout, Plantagenet Battery, Ataturk Monument



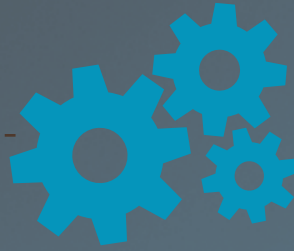
ALBANY EXISTING TRAIL AUDIT: OTHERS

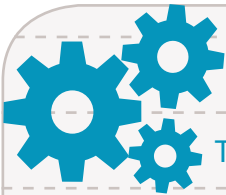
NAME	Middleton Beach to Emu Point	Swarbrick Trail	Bluff Rock	Wagon Rock / Link Trail	Eco Park	Collingwood Road Shared Path	Luke Penn	Bayonet Head	Bibblumun	Munda Biddi	
Identifier	22	23	24	25	26	27	28	29	30	31	
City of Albany Ref. No.	43	46	47	48	49	NA	50	53	NA	NA	
Date of Audit			29/03/2014	29/03/2014	29/03/2014	29/03/2014	27/03/2014	29/03/2014			
Location	Middleton Beach	Emu Point	CBD	CBD	CBD	CBD	Kalgan River	Bayonet Head	Albany	Albany	
Current hierarchy of trail	Local	Local	Local	Local	Local	Local	Local	Local	State	State	
TRAIL STATUS	Land Manager / Trail Owner	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	Parks & Wildlife, City of Albany	Parks & Wildlife, City of Albany
	Trail Provider / Operator	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	City of Albany	Parks & Wildlife	Parks & Wildlife
	Land Designation	Reserve	Reserve	Reserve	Reserve	Reserve	Reserve & Road Reserve	Foreshore Reserve	Foreshore Reserve	Varies	Varies
TRAIL CATEGORY	User Type	Pedestrian & Off Road Cyclist	Pedestrian & Off Road Cyclist	Pedestrian	Pedestrian	Pedestrian	Pedestrian & Off Road Cyclist	Pedestrian	Pedestrian	Pedestrian	Off Road Cyclist
	Cohort Type	Leisure Walker / Leisure Cyclist	Leisure Walker / Leisure Cyclist	Leisure Walker	Leisure Walker	Leisure Walker	Leisure Walker / Leisure Cyclist	Bushwalker	Leisure Walker	Long Distance Walkers, Bushwalkers, Leisure Walker	Long Distance Cyclist, Enthusiast Cyclist
	Classification	Grade 1	Grade 1	Grade 3	Grade 3	Grade 2	Grade 1 / White	Grade 3	Grade 3	Grade 4	Green
LOCATION	proximity to City Centre	3.5km	6.5km	1.6km	0.3km	2.7km	2.7km	14km	7.5km	0km	0km
	Bearing from City Centre	East	North East	North East	East	North East	North East	North East	North East	NA	NA
TRAIL DETAILS	Length	4.6km	0.9km	1km	0.5km	0.8km	1.1km	6.1km	0.3km	1003km	1000km
	average tread width	2500mm	2000mm	1000mm	700mm	1200mm	1500mm	600mm	900mm	varies	varies
	Corridor Width	3000mm	2500mm	1200mm	1000mm	1500mm	2000mm	1000mm	1200mm	varies	varies
TRAIL SYSTEM	linear or looped	Linear	Linear	Looped	Linear	Linear	Linear	Linear	Linear	Linear	Linear
	Trail Use	Dual	Dual	Single	Single	Single	Dual	Single	Single	Single	Single
	Directional (Uni or Dual)	Dual	Dual	Dual	Dual	Dual	Dual	Dual	Dual	Dual	Dual
	Trail Model	Prescribed	Prescribed	Social	Social	Social	Prescribed	Prescribed	Prescribed	Prescribed	Prescribed
	Trail System	Single Linear Trail	Single Linear Trail	Networked Trails	Networked Trail	Networked Trail	Linear Trail	Linear Trail	Linear Trail	Single Linear Trail	Single Linear Trail
TRAIL SURFACE	Surface Type	Asphalt	Asphalt	Natural Soil & Sand and Imported Crushed Stone	Natural Soil & Granite	Concrete & Imported Gravel	Asphalt, Gravel	Natural Soil	Natural Sandy Soil, Stabilised Earth	Varies	Varies
	Surface quality	Excellent	Excellent	Poor	Below Average	Good	Good	Average	Below Average	Average	Average
	Surface consistency	Very Consistent	Very Consistent	Inconsistent	Inconsistent	Consistent	Consistent	Inconsistent	Consistent	Inconsistent	Inconsistent
	Tread width consistency	Very Consistent	Very Consistent	Inconsistent	Inconsistent	Consistent	Consistent	Inconsistent	Inconsistent	Inconsistent	Inconsistent
	surface gradients	0-3%	0-3%	5-15%	5-20%	3-7%	3-10%	3-15%	5-10%	0-20%	0-20%
	drainage	Good	Good	Average	Poor	Good	Good	Average	Average	Varies	Varies
	Stairs	None	None	None	Poor	None	None	Below Average	Average	Varies	Varies
	Bridges & Boardwalk	None	None	None	None	Good	None	Average	None	Varies	Varies
SIGNAGE	trail head sign	Poor	Poor	None	None	None	None	Good	Below Average	Good	Good
	waymarking	Poor	Poor	None	Poor	None	None	Poor	None	Good	Excellent
	directional (to trail head) from road	Poor	Poor	None	None	None	None	Poor	Average	None	None
	interpretive	None	None	None	None	None	Yes	Good	Average	None	None
INFRASTRUCTURE	Parking (sealed unsealed, informal)	Sealed	None	Sealed	Sealed	None	None	Surfaced	Sealed	Varies	Varies
	Parking Quality	Average	NA	Good	Average	None	None	Average	Good	Varies	Varies
	Toilets	Good	None	None	None	None	None	Good	None	Good	Good
	Water	Yes		None	None	None	None	None	None	Yes	Yes
	Shelter	Average	None	None	None	None	Good	Good	Average	Good	Good
	Picnic Facilities	Good	None	None	None	None	None	Average	Good	Good	Good
Lookout Infrastructure	None	None	None	Below Average	None	None	None	Average	Good	Good	
ACCESS	Trail connections / Linkages	Port to Middleton Beach Trail	Footpath connection to Emu Point	None	Mt Clarence Granite and Heritage Trails	Collingwood Road Shared Path	Eco Park	None	None	Multiple	Multiple
	Access	Marine Drive, Flinders Parade	Swarbrick Street	Beresford Street	Serpentine Road, Adelaide Place	Reidy Drive	Collingwood Road	East Bank Road	Banool Crescent	Multiple	Multiple
MARKETING	mapped	Yes	Yes	Yes	Yes	No	Yes	Yes	No	Yes	Yes
	website	No	No	No	No	No	No	Yes	No	Yes	Yes
	brochure	Yes	No	Yes	Yes	No	No	Yes	No	Yes	Yes
	online tools	No	No	No	No	No	No	No	No	Yes	Yes
	Designation							Top Trail		Top Trail	Top Trail
PLANNING	Environmental Constraints	None Identified	Proximity to Priority Flora	None Identified	None Identified	None Identified	None Identified	None Identified	Proximity to Priority Flora	Proximity to Priority Flora & Flora	Proximity to Priority Flora & Flora
	Policy Requirements	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified	DoW Policy 13 Catchment Area	DoW Policy 13 Catchment Area
	Conflicting Recreation	None Identified	None Identified	None Identified	None Identified	None Identified	None Identified	Mountain Bike Use	None	Motorised and Mountain Bike Use	Motorised and Equestrian Use
	Cultural Heritage	State Heritage Registered Sites	None Identified	None Identified	None Identified	Proximity to Aboriginal Heritage Registered Site	None Identified	Multiple Aboriginal Heritage Registered Sites	Multiple Aboriginal Heritage Registered Sites	Multiple Aboriginal Heritage Registered Sites	Multiple Aboriginal Heritage Registered Sites
VALUE	Established vantage points	Multiple Coastal Vantage Points	None	Views over City	Views over City	Coastal Views	None	Multiple River Vantage Points	Bayonet Head Lookout	Multiple Established Coastal and Hinterland Vantage points	Multiple Established Coastal and Hinterland Vantage points
	Natural Attractions		Bushland	Granite Outcrops and Diverse vegetation	Granite Outcrops	Unique Vegetation	Bushland	River Views and connection, Granite Outcrops, Diverse Vegetation	Views of Oyster Harbour and Green Island	Diverse Landscapes, Coastal and Bushland Walking,	Diverse Landscapes, Coastal and Bushland Riding
	Unique Features	Coastal Landscape & Connections						Proximity to River	Unique Flora, Connection to Oyster Harbour	Southern Terminus of Trail	Southern Terminus of Trail

City of Albany

Trails Hub Strategy Toolkit

volume 5





Trails Hub Strategy TOOLKIT



5.1 Trail Development Process

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5.2 Guiding Principles for Trail Development and Construction

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5.3 Trail Development Framework Template

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5.4 Trail Development Framework Explanatory Notes

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5.5 Signage Guidelines

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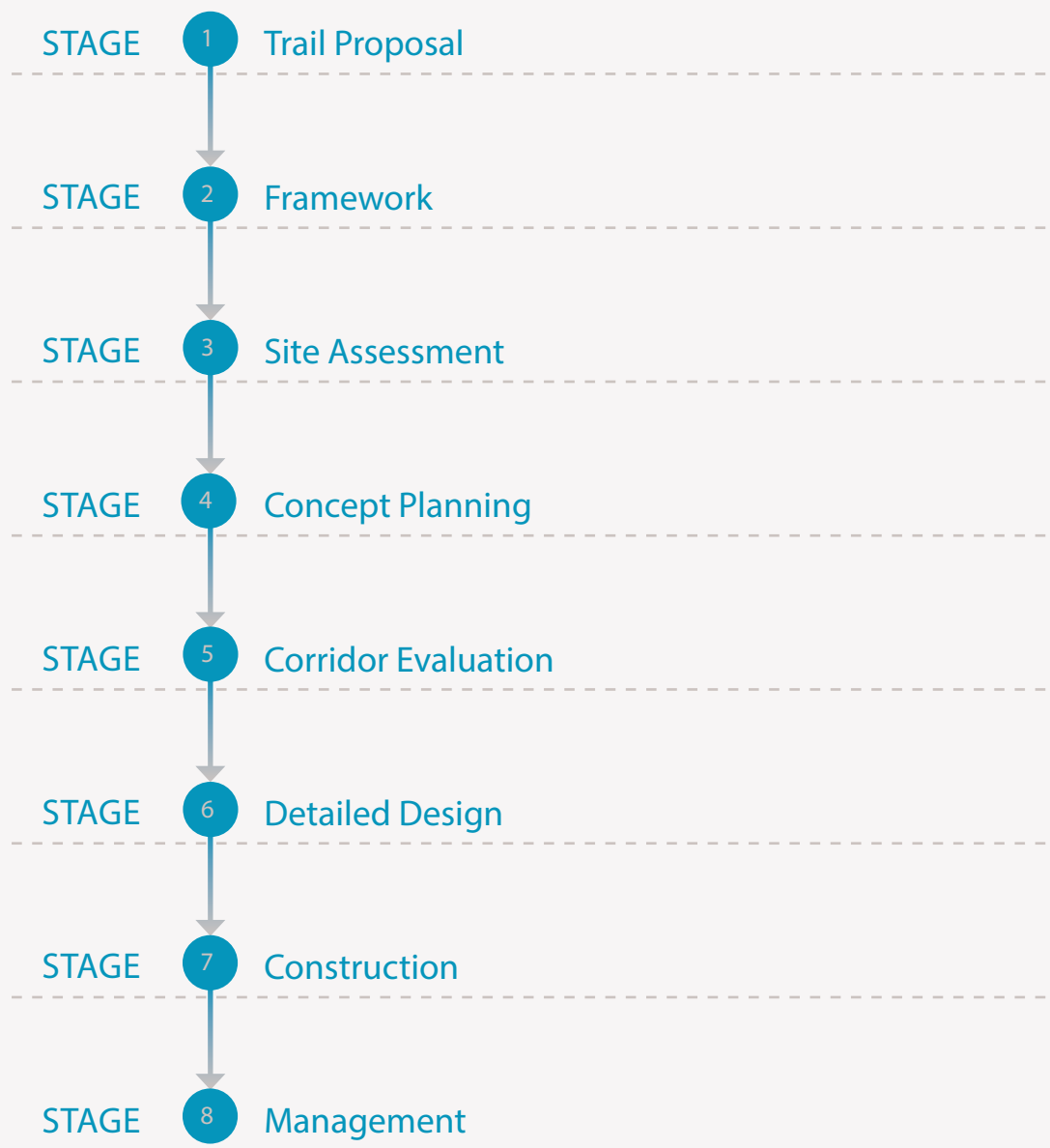


5.1 TRAIL DEVELOPMENT PROCESS



The trail development process is the planning, design and construction procedures required to ensure the long-term sustainability of a trail facility.

To ensure successful trail development the required stages are outlined in the graphic below.





This 8 stage process, briefly outlined in the table below, is deliberately prescriptive in order to ensure the delivery of the highest possible standard of trails which are sustainable and an asset to trail owners and the community.

Stage	Outcome	
1 Trail Proposal	The proposed area is supported in principle, or not supported due to constraints precluding trail development.	Desktop
2 Framework	A project outline including a clear understanding of project objectives, stakeholders, roles, requirements and execution	
3 Site Assessment	Undertake a broad scale study of the area and identify constraints	Field
4 Concept Plan	Conceptual design plan produced	
5 Corridor Evaluation	Concept plan checked and flagged in the field	
6 Detailed Design	Detailed trail design produced including classifications, technical trail features, construction types and specifications, and gain approvals.	
7 Construction	Trail is constructed following the design specifications	
8 Management	Management plan implemented detailing maintenance and monitoring requirements	



The definitions of these eight stages are provided below.

<p>1 Trail Proposal</p>	<p>At the beginning of trail project the viability of the proposal should be assessed through preliminary background investigations of community support, legislative requirements, existing and proposed land use and management considerations.</p> <p>An Impact Evaluation Checklist (IEC) can be completed (desktop) to check for major constraints such as management plans, existing master plans, disease risk areas, water catchment.</p>
<p>2 Framework</p>	<p>Development of a clear framework guides and informs the entire project.</p>
<p>3 Site Assessment</p>	<p>The site assessment, combined with the framework inform the development of the concept plan.</p> <p>Conduct on ground, desktop and literature review of:</p> <p>Location, Access, Land Use, Landscape, Ground Conditions, Existing Recreation Use, Heritage and Environmental Protections and Constraints, Conflicts and Sensitivities.</p> <p>It is advised to meet with stakeholders to garner support and mitigate concerns at this stage.</p>
<p>4 Concept Plan</p>	<p>The concept plan illustrates what the trail system may look like and addresses key strategic priorities such as:</p> <p>Detailed review and identification of;</p> <p>Location of trailhead, configuration of trails, alignment of trail corridors and estimation of development costs.</p> <p>It also identifies construction stages and makes broad cost estimates.</p> <p>The concept plan can form a crucial consultation tool to be presented to stakeholders.</p>
<p>5 Corridor Evaluation</p>	<p>The Corridor Evaluations stage completes the IEC by undertaking detailed checks and surveys within the proposed corridor identified in the Concept Plan and documenting environmental or heritage protection strategies where required.</p> <p>The corridor evaluations help to formally establish and agree on the location of trail corridors with land owners/managers and other stakeholder and should be developed into a report which can be used to seek approvals to proceed with detailed design.</p> <p>It may require work with specialist consultants to undertake; Dieback Mapping, Flora Survey and Aboriginal Heritage Survey, establishing estimated design, construction and management costs, identifying appropriate ways in which trails can be developed.</p> <p>Once the constraints have been assessed and any mitigation strategies documented, the proposed trail corridor can be flagged in the field.</p>



<p>6 Detailed Design</p>	<p>Review corridor evaluation outcomes, adjust trail corridor alignments and undertake detailed trail design including; trailhead nature and design, additional major feature designs, definitive trail lines and trail feature types and locations.</p> <p>The draft design plan should include construction ready specifications, final detailed design plan drawings related to these and timescales for approval by the Steering Group.</p> <p>Detailed design should include:</p> <p>Definitive trail lines, flagged in the field and identified on the plan, including the location of:</p> <ul style="list-style-type: none"> • Turns • Technical Trail Features • Built structures • Drainage features • Hardened surfacing <p>Schematic construction plans including specified drawings for:</p> <ul style="list-style-type: none"> • Turns • Technical Trail Features • Built structures • Drainage features • Trail tread construction cross sections • Hardened surfacing <p>Details of resources and materials required A signage plan Estimated probable construction costs</p>
<p>7 Construction</p>	<ul style="list-style-type: none"> • Develop detailed construction and tender specification including; prescriptive trail plan and drawings, chainage identifying trail construction type and feature location, documentation of typical trail features and drainage techniques, construction management plan and standards. • secure final approvals and permits • Advertise tender, select supplier • Appoint trail builder • Administer contract • Develop 'as built' documentation required for ongoing assessment and management of the facility.
<p>8 Management</p>	<p>Trails, like any other facility, require ongoing management and maintenance. A management plan should encompass all aspects of managing the trail and should be developed and agreed on by the Steering Group. The management plan should be informed by the Framework, and any broader land management policies. The plan should include:</p> <ul style="list-style-type: none"> • Background information (Outlined in the Framework) <ul style="list-style-type: none"> • The trail system • The classification of the trails • Target use • The amount and type of use • Clarification of management roles and responsibilities (outlined in the Framework) <ul style="list-style-type: none"> • Trail adoption and volunteer roles • Funding and resources • A record of the infrastructure and costs or link to the appropriate system or asset database • Maintenance program <ul style="list-style-type: none"> • Audit • Frequency • Standards (e.g. construction, hygiene, signage) • Works program • Funding and resources • Hazard inspection and reporting procedures • Visitor statistic recording procedures • Marketing

5.2 GUIDING PRINCIPLES FOR TRAIL DEVELOPMENT AND CONSTRUCTION



In order to assist the City of Albany to create an environment that fully supports the development of Albany into a Trails Tourism Hub the following principles have been suggested. These general design and location considerations should be taken into account before and during construction of any trail.



GUIDING PRINCIPLES FOR TRAILS TOURIST HUBS

- ✓ Locate new trails in iconic locations, within the City Centre and expanding outwards
- ✓ Focus on new trails growth markets (Mountain Bike and Aquatic)
- ✓ Give priority to trails that provide loops and connectivity
- ✓ Development of trail activity nodes which capitalise on iconic coastal landscapes

GUIDING PRINCIPLES FOR SUSTAINABLE TRAIL CONSTRUCTION

Trails Location and Corridor Evaluation

Trail Network: The trail network and trailhead should be located such that riders finish their ride with a descent back to the trailhead. Most riders tend to prefer to do any hard climbing early during their ride, finishing with a descent.

A mountain biking trail system should be easy to navigate and intuitive, with the majority of trails offered as loops, and generally following the same overall direction of travel. It should ideally be possible to ride one lap of the entire trail network, without backtracking, without crossing over any trails and without missing any large sections of trail.

For a trail network, especially mountain biking, the easiest trails should be located near the trailhead, with increasingly harder trails located further from the trailhead. This is a risk management technique to prevent inexperienced riders accidentally ending up on very difficult trails.

A trail network should be sympathetic to the terrain and topography, without trying to squeeze a large network of trails into a small space.

Follow existing tracks/trails where possible to minimise disturbance to the landscape

Avoid areas of dense vegetation that may require heavy clearing, avoid environmentally sensitive areas (e.g. areas of endangered flora) and areas with high erosion potential

Trails should meander to take advantage of natural and man-made features and to create interest. Avoid long straight sections with long steady grades.

Use aerial photography, supported by extensive on-the-ground verification, to enable the best possible routes of proposed trails to be selected that maximises use of already-disturbed locations and that minimises the need for clearing of vegetation.



Drainage planning: Proper drainage is of considerable importance in constructing a lasting, maintenance-free facility. Water should be removed from trail surfaces as fast as possible, wherever possible. The steepness of some trails and the type of soil dictate individual site requirements for the frequency of draining water from trails. Culverts and other drainage controls (steps and water bars) should be used to direct run-off away where needed. It should be noted that some slope is desirable on shared-use trails.

Trails Design and Construction

Trail Direction: Trail direction should be a consideration, especially for mountain biking trails where riders ride at speed. Single-direction trails are recommended for mountain biking trails in a network to improve visitor experience and safety.

Trail Width: Walk trails in the locations proposed should have a maximum trail width of 1.5m where purpose-built trail is required. On suitable sections a more intimate experience can be provided by reducing the trail width to around 1.0 – 1.2m. Shared-use trails should have a minimum trail width of 2.5m. Consistency of width is particularly important for mountain bike trails.

Trail Height: On trails only to be used only for walking (where cycling and mountain biking are to be excluded) height clearance should be around 2.5m.

Trail Surface materials: Walk trails can range from smooth natural earth surfaces to rused limestone or more hardened surfaces, depending on the grade and purpose of the trail. A smooth compacted surface is most appropriate for shared-use trails and mountain bike trails. The surface should be firm enough to provide cyclists with a relatively smooth ride, and free of potholes and undulations. Choose appropriate materials for the trail's sub-base and topping (surface layer) to ensure longevity and suitability of the trail for the intended user groups. Use debris from trail clearing to prevent use of unwanted paths

Drainage: Ensuring local drainage is maintained along natural watercourses where possible. Ensure local drainage is maintained along natural watercourses where possible.

Signage: Effective signage will reduce possible conflicts between different types of trail users — for example, walkers and trail bikes or 4WD's, or cyclists and walkers. A code of conduct and field heirarchy will also reduce conflict between different trail users

Rating: All trails should be given a trail difficulty rating



Road Crossings: A crossing should have enough space cleared and levelled on both sides of the road to allow trail users travelling together to gather in a group and cross en masse, to reduce overall time spent at the crossing. The crossing should be at a straight, level area allowing both trail user and vehicle driver good visibility and the driver ample stopping distance. The trail should be clearly marked on each side of the road for easy recognition and the crossing be designed to move the trail user away from the road reserve as quickly as possible. If at all possible the trail should not slope down – or up – to the road. Further information is provided in *Austrroads Guide to Traffic Engineering Practice – Pt 14 – Bicycles*.



Horse Trail Design

The following was extracted from *Horse SA's Horse Trail Infrastructure – Guidelines for Peri Urban Precincts (2010)* by Tredwell Management and provides some highly valuable guidance with regards to horse trail design:

- **Barriers/control points:** controlling access onto a trail, modifying speed or direction of users, often providing a barrier to unauthorised vehicular access. Suitable barriers may include the use of bollards, posts or rocks. Barriers should not require a horse to step over an obstacle exceeding 35cm in height and should have no protruding sharp edges. A cavaletti (step-over) allows safe access for horse and rider and should preferably be 3m wide, with a step-over height of 30 – 35cm.

Control points should provide a hardened, horse-friendly surface.

- **Bridges:** the single most expensive item to include on a trail and may need to service recreational trail users and other users, such as emergency service vehicles. Careful consideration of construction materials is required, avoiding noisy materials and providing anti-slip surfacing. The colour and consistency of the surface of the trail should continue from the trail tread approaching the bridge, and over the bridge itself. Preferred widths are greater than 3.5m wide, with parapets.
- **Boardwalks:** a series of interconnected bridges positioned above ground height, enabling users to navigate over areas of sand, marshes or wetland. Horse trails rarely have boardwalks.
- **Hitching posts, Rails and Rings:** most likely to be required at trail heads, watering points and rest stops, including horse float parking sites. A hitching ring is a heavy duty ring anchored firmly into another solid fixture, such as a wall. A hitching post is a single upright post, strong enough to at least withstand a 750kg horse pulling back. A hitching rail accommodates 2 – 4 horses and should be placed at least 6m away from any other trail infrastructure, including the trail itself, installed on a hardened surface.





- **Mounting blocks:** installed at trail heads, rest stops and gates where horse riders are required to dismount to open and close. Riders normally mount the horse on the left hand side (head facing forward) and require a clear area around the mounting block. Wheelchair accessible mounting ramps might be considered at trail heads.

One, two, or three step designs might be considered, dependent on budget, sitting and materials selected. Individual step heights approx. 250mm, width greater than 500mm and depth greater than 250mm.

- **Watering Points:** Trail heads require an identified source for stock water. Troughs require regular inspection (preferably daily) cleaning and maintenance. Taps fitted with self-turning-off handles can be supplied by mains water. If access to mains water is not available it may be necessary to provide rainwater tanks that collect runoff from shelters or other structures and may form part of other bridle trail infrastructure, such as covered seating and interpretive facilities at trail heads and rest stops. Such facilities would require on-going maintenance to ensure reliable water supply and that the supply meets all relevant health regulations. Maintenance would most likely be undertaken by the relevant land manager.
- **Traffic Separation:** riding along roadsides should be avoided as far as possible. Horses under the control of a rider are permitted to travel either way on the verge or footpath with due care. Where unavoidable, the provision of a natural or artificial barrier between the horse rider and vehicles on the carriageway should be considered. Provision of sufficient space between carriageway and trail would be considered a natural barrier, as would vegetation and earth mounding. Loss of roadside verges (at bridges or on the crest of hills and bends) creates 'crush points', which need to be carefully considered in terms of trail user safety.
- **Road Crossings:** crossing points should be minimised as far as possible, and safety for all trail users can be improved by careful selection of crossing points. If room permits, the installation of a horse holding bay is preferable, creating an area where horses can be held at halt, prior to crossing a road. A Pegasus crossing could be installed where regular crossings over busy roads are anticipated.
- **Crossing points:** need to be well signed, with holding bays/bump rails (approx. 1.4m high) located on a firm, natural surface. Crossing points require maximum sightlines for oncoming traffic and need to be free of hazards (street furniture, poorly placed signage, obtrusive landscaping).
- **Signage:** signage requirements vary from trail to trail and specific requirements may be imposed by various land managers (signage plans/policies). Signage hierarchy:
 - Primary signage – Trail Heads



- Secondary signage – wayfinding markers
- Tertiary signage – location specific (e.g. 'Close the Gate')
- Regulatory signage (e.g. road signs)

Each land manager will have policies, specifications, application requirements and approval processes that must be complied with. All stakeholders (land managers, funding agencies, community groups) should review and approve all information contained on all signage.


- **Horse yards:** yards often hold horses for overnight stays and need to be well constructed.
- **Trail Heads:** provide an entry point onto a trail network, and include signage (with key trail information), horse float parking, tie up rails, horse yards (potentially), stock water source, rider and other trail user facilities. Perimeter fencing with gates is preferred to provide an extra level of security. Key considerations include trail head entry and exit points, vehicle turning circles, sightlines, and provision of sufficient parking numbers (including horse float parking). Consideration is also required for power availability, water (stock and human consumption), facilities for camping and BBQ areas and any resultant implications for neighbouring land uses/properties and conservation/heritage areas.
- **Trail Dimensions:**
 - The trail ceiling (trail surface to lowest overhead obstruction) should be 3m.
 - The trail tread width should be minimum 500mm (single horse track/bridle trail).
 - The trail corridor width should be minimum 1m (obstacle free, assuming trail tread is located centrally within the corridor).
- **Trail Surface:** A natural trail surface is preferred and long sections of asphalt or concrete avoided. Unstable, loose surfaces and loose debris (stones larger than 10mm across) are not suitable. The trail surface should be maintained in a safe condition, with the removal of any sharp objects (glass, metal scraps, loose wire), with the timely repair of deep pot holes/bog holes. Steep slippery surfaces such as rocky outcrops can be dangerous, although the degree to which certain surfaces/obstacles are acceptable is dependent on the experience and technical ability of the rider and the level challenge intended for the specific bridle trail.
- **For multi-use trails:** the use of trotting fines as surfacing options offers a relatively cost effective option to other surfaces, whilst serving to reduce impacts such as erosion of the trail tread. Trotting fines are a natural by-product of a variety of mining operations, comprised of 2mm diameter crushed aggregate (also known as crusher dust). This type of material is readily available from quarries.



5.3 FRAMEWORK TEMPLATE



City of Albany
PROPOSED FRAMEWORK FOR TRAIL DEVELOPMENT

Project Name	
Project Location	
Project Area	 plan attached
Tenure	

Background	
Steering Group	
Objectives	
Meetings	
Management Model	
Scope and Scale	
User Types and Styles	
Trail System/Model	
Agreed Standards	
Funding	
Delivery	
Evaluation	

(Based on work by D. Davis, 2010)



City of Albany
STAKEHOLDER APPROVAL

Signature	
Name	
Organisation	
Date	

Signature	
Name	
Organisation	
Date	

Signature	
Name	
Organisation	
Date	

Signature	
Name	
Organisation	
Date	





EXPLANATORY NOTES

The development of a framework for proposed trail developments will ensure clarity with all stakeholders working towards agreed objectives and outcomes, along with assisting and informing the trail planning, design, construction and management stages. The following notes have been provided as a general guide to the development of the framework.

TYPES OF TRAIL SIGNAGE

Location	Provide a description of the proposed location
Project Area	Provide details of the boundaries of the planning area for the proposed trails.
Tenure	Provide details as to the land tenure, or mix of land tenures applicable to the project area
Background	Provide the background as how the project area has been identified and why it is being considered for trail development.
Steering Group	Developing a framework can only be done through clear and formal consultation with all relevant stakeholders and partners. It is crucial that all key stakeholders and partners are identified, understand and support the planning, design and delivery process. Provide a list the key agencies/groups and persons who will form the steering group. Include contact details – phone and email as minimum.
Meetings	Identify an indicative timeframe of how often and where the Steering Group will meet for the duration of the project.
Objectives	Project objectives should define the overall aim and outcomes of the project, clearly setting out what the project is trying to achieve and why. Objectives may include environmental, economic, social or community outcomes. All objectives should be high-level and SMART – Specific, Measurable, Achievable, Realistic and Timely. Project objectives should not detail ‘how’ the outcomes of the project will be achieved.
Management Model	To ensure long-term sustainability, it is essential to identify who is the trail owner and operator. (The trail owner is the entity that owns the physical structure of the trail and manager of the land and carries the liability for the health and safety of all users. The operator is generally the entity that maintains the trail to the agreed standards of the owner.) <ul style="list-style-type: none"> • Who is the trail owner? • Who is the trail operator? • How will visitor use be monitored? • Who will undertake the maintenance – owner, operator, volunteers?



Scope and Scale	<p>The scope and scale clearly identify the significance and size of the project and are closely linked to achieving the project objectives.</p> <ul style="list-style-type: none"> • What is the proposed trail/networks level of significance – national, regional or local? • What are the parameters of the project? What size/extent is the project? How many kilometres of trail is planned? • Is the project development to be staged? • What type of use is proposed – recreational and/or event?
User Types and Styles	<p>It is essential to define the target users of the trails as part of the framework to ensure that they meet the needs and expectations of the intended users.</p> <ul style="list-style-type: none"> • What are the different types of users being targeted? • What are the abilities of target users? • What are the appropriate trail classifications for the targeted users? • What are the different styles of activities that will take place on the trails (if appropriate) e.g. cross country vs downhill for mountain bike trails? • Is the trail single use or multi use?
Trail System/ Model	<p>The trail system defines the design, layout and configuration of the trails as well as the location, nature and extent of associated facilities and infrastructure such as car parking, toilets and trailheads.</p> <p>Outline the trail system being proposed.</p> <ul style="list-style-type: none"> • Is it linear or looped trail? • Is it a single trail or a network of trails? • If looped, is it a core trail, stacked loop, cloverleaf, or finger style? • Is it single or dual direction? <p>The trail model will be or become a part of, for example a trail hub, centre, network or individual trails. The trail model must be appropriate to the location, scope and scale of the project and clearly link back to the project goals.</p>
Agreed Standards	<p>These standards must be agreed by the Steering Group and applied consistently to all aspects of –</p> <ul style="list-style-type: none"> • Design, e.g. IMBA guidelines or designing trails to the agreed classification. • Planning, e.g. following correct approval procedures; undertaking an Impact Evaluation Checklist; undertaking consultation throughout the development process. • Construction, e.g. building standards; hygiene protocols; ensuring trail fits into the environment; ensuring appropriate supervision. • Maintenance, e.g. checklists and frequency, construction standards, maintaining trail to its original state (no new features).
Funding	<p>Outline how the project will be funded. For larger projects with multiple funding sources, it may be beneficial to outline the sources for the specific stages of trail development e.g. Site Assessments, Concept Plan, Corridor Evaluations, Design, Construction and Management, possibly in a table format.</p>





Delivery

Confirming the way the project will be delivered requires the Steering Group to agree on the following key issues:

- Who will deliver the project? (staff, contractors, volunteer, and for what sections of the trail development – Site Assessments, Concept Plan, Corridor Evaluations, Design, Construction and Management?)
- How will the project be delivered?
- Who will manage the project?
- How will the project be managed?
- Who will take responsibility for delivering different aspects of the project?
- Will the project be staged?
- What are the proposed timelines?

Evaluation

Evaluation of the project is essential to find out if the project has met its objectives and to improve future trail developments. A methodology should be described for evaluation in the framework including:

Evaluation criteria

- Has the project met its planned objectives?
- Are the trails being used by the intended target market?
- Has predicted usage been reached? Are users satisfied?
- Are there any unforeseen issues/impacts (environmental, economic or social)?

Evaluation data: arrangements for data collection.

When will evaluation take place?

Who will evaluate? Roles and responsibilities.

Stakeholder Approval

Document the Steering Group approval of completed and agreed framework.





For the purposes of Albany's Trail Hub, there are five forms of Trail signage:

1. Trail Head
2. Waymarking
3. Directional
4. Interpretive
5. Management

1 Trail head

As described elsewhere in this report the trail head is the area where users can access the trail. This area is accessible by road and usually provides parking and some amenities for trail users (toilets, information, and rules). Trail head signage features the following information:

- Trail name
- Trail type (i.e. walk, mountain bike, equestrian)
- Trail length and difficulty information (including classification system and personal safety, Estimated completion time;)
- Environmental or management information, such as code of conduct
- Orientation and Navigation (this information is particularly relevant where a trail head is at the beginning of a trail network, where the user needs to make decisions regarding which path to take) including Graphic image/map for orientation.
- Land manager contact information

Where a trailhead is marking a trail network the trailhead signage should include a Map of the trail system. The map should clearly show how trails link up. For example where a single track trail uses a section of fire road or vehicle track this should be marked as a continuous trail. Maps should always be orientated north and include a legend and scale.

2 Waymarking

Waymarking is signage on the trail which directs trail users. A familiar waymarking example is the Bibbulmun 'wagyl'. The extent of waymarking signage will depend on the target market and trail grade – the harder the trail, the less the need for trail markers, but the more important it is to have clear information at the trail-head (warning of trail conditions, length, duration, etc). Waymarking signs should be attached to posts at the start of trails, at regular intervals along each route – and particularly at corners and at intersections to direct users and keep them on the correct trails. The user must clearly be able to see where to go from the trailhead sign to the trail access point. If the entrance to the trail cannot be seen from the trailhead, directional signage may be used to point the way.

At Intersections:





- Trail markers should be installed a couple of metres prior to an intersection.
- A trail marker should be installed 10 – 20m from the intersection to confirm the user has taken the correct path. (Users should be able to see this confirmation marker from the intersection).
- Where a trail has no intersections or other options, trail markers do not need to be installed.
- For single direction trails always install 'no entry signage' at intersections that cross single direction trails, or at the exit points of single direction trails

Waymarking signs should be placed between 0 – 1.5m above the ground (900mm recommended) depending on the terrain and the seasonal effects of vegetation. The height chosen should remain consistent and the marker (triangle or arrow) should be mounted with the apex pointing toward the direction to be followed. Trail markers are usually located on the left side of the main trail direction for loop trails. Two-way trails will require bi-directional markers.

3 Directional

Directional signage directs users to a trail head from the town or from other key landmarks. Where a trail meets another trail or multiple trails it may be useful to install directional signs that point to a destination e.g. to the trail head, or to a car park. It may be useful to use orientation signs with a map and 'you are here' points at these locations.

4 Interpretive signage

Interpretive signage is generally used to describe natural or cultural heritage information to engage the visitor in the experience on the trail. Interpretive information can be provided at a Trail Head, and is often included in walking trails which are specifically designed to be interpreted experiences. Interpretive signage can also be used to highlight a particular point of interest.

5 Management signage

This would generally be used in instances where a trail is temporarily closed or realigned due to natural hazards or incidents.

Overall trail signage should be obvious without being obtrusive to the natural environment. Signs should never be attached to trees or other vegetation as not only is it destructive, it also creates maintenance issues.



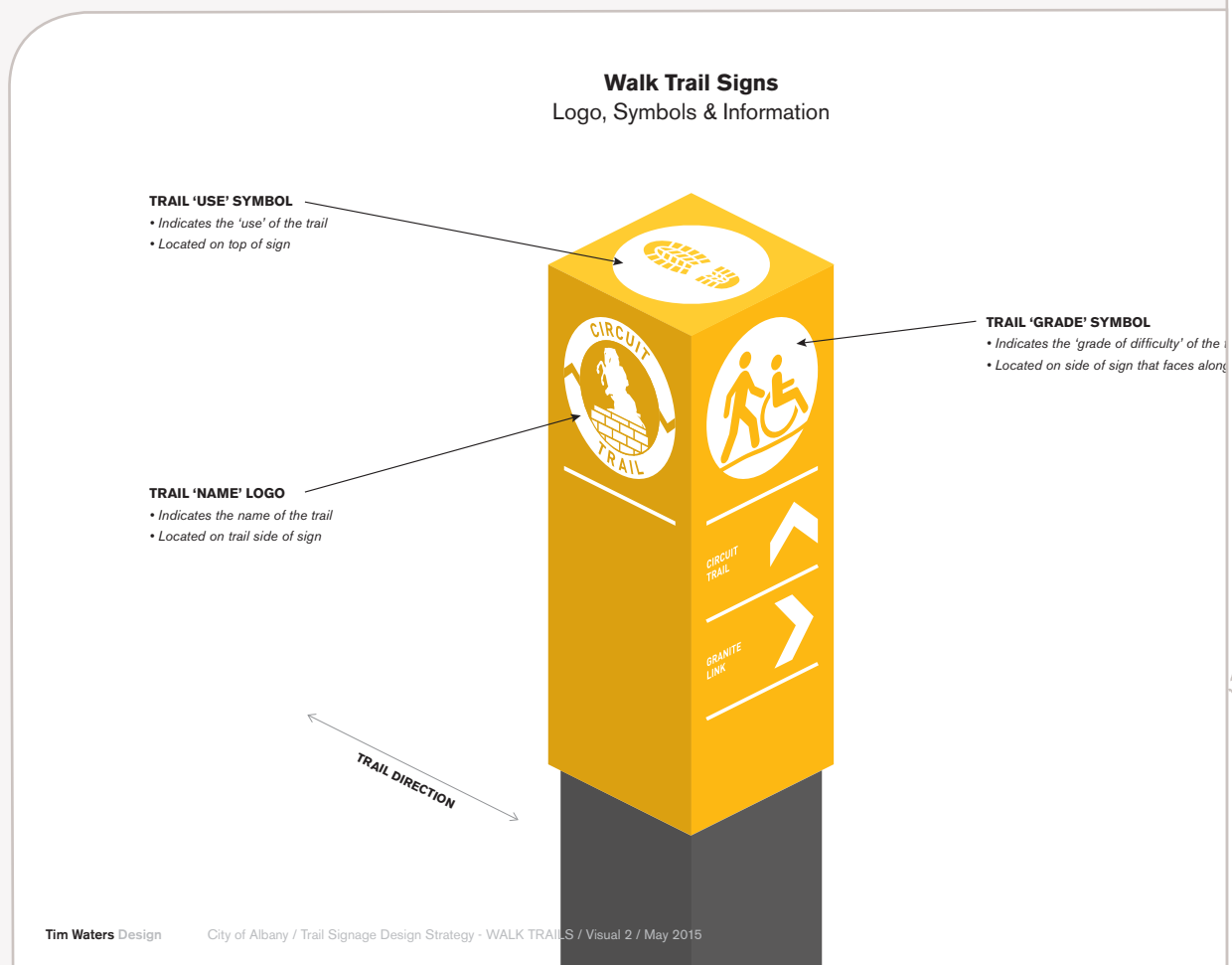


Specifically, signs should be placed with consideration of approach speed, space to manoeuvre without obstruction or blocking the pathway for other users, offer clear visual lines of other trail signs and minimise the potential impact on the views of the landscape. The approach speed should allow three seconds for people to view and read the sign and also enough time to make a decision on the relevant action prompted by the sign. As a general rule, signs should be placed at a height within half a meter above or below the forward line of vision, depending on the angle of the sign.

Signs should also be located and positioned where their attention does not create a hazard or obscure a hazard. Surrounding vegetation or environmental effects such as sun glare should also not impact on the visibility, legibility and durability (fading of the text) of the sign information.

Branding

Trail signage should be standardised across the City of Albany, through the use of the Albany Trails Hub brand and consistent colouring to guide all trail signage. The trail markers should have a distinguishing symbol or logo for each trail but this should be consistent with overall branding.





A+
CITY OF
Albany

Albany Waterfront Planning Framework Report

2nd Edition



REPORT ITEM PD083 REFERS
Structure Plan Report

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Submitted by Hames Sharley on behalf of LandCorp in February 2006 and revised for incorporation into public advertising in July 2011 to include changes involving an increase in area of the hotel, short-stay and mixed-use components of the waterfront development.

INTRODUCTION

The Structure Plan prepared for the Albany Waterfront is intended to guide development in the Albany Foreshore Development Zone and is based on the Concept Plan accepted by the City in June 2005. The Concept Plan outlines the broad layout of the foreshore by identifying the size and shape of various potential uses without being prescriptive.

This Structure Plan provides more specific details and a framework for the proposed pattern of land use and development. It also guides the coordinated provision of infrastructure and services within the foreshore area to support the development and link with the CBD.



REPORT ITEM PD083 REFERS **Structure Plan Report**

The Structure Plan differs from the Concept Plan in the following ways:



- The new marina has been enlarged to allow for 130 pens
- The proposed reactivation of the civic spine providing an at grade pedestrian link across the railway tracks has been deleted (the view corridor has however been maintained) and an overpass has been included
- The site for the Albany Entertainment Centre (AEC) has been repositioned eastward to abut the central Toll Place spine
- The site for the proposed hotel and serviced apartments has been repositioned to the eastern side of the central Toll Place spine and will accommodate between 120 to 145 hotel rooms plus 80 to 90 short-stay apartments, depending on room sizes
- Surface parking for approximately 792 cars has been provided
- Parking and landscape have been provided as a buffer to Princess Royal Drive

Rev

Rev

Rev: Number of potential hotel rooms and short-stay apartments has been increased from 125 hotel rooms and 50 short-stay apartments.

Rev: Number of car parking bays has been increased from 700 to meet the requirements of the increase in hotel and short-stay apartments

REPORT ITEM PD083 REFERS
Structure Plan Report



The site is one of the most outstanding in the region not only because of its stunning outlook but also due to its prominence from the CBD of Albany. From the site visitors are able to look across the picturesque expanse of Princess Royal Harbour to a horizon of undulating hills. This harbour view is at the very essence of the Albany experience and there are no other development sites in this dress circle location.

An added dimension of richness is brought to the site due to its close proximity to Albany's unique collection of historical buildings and streetscapes.



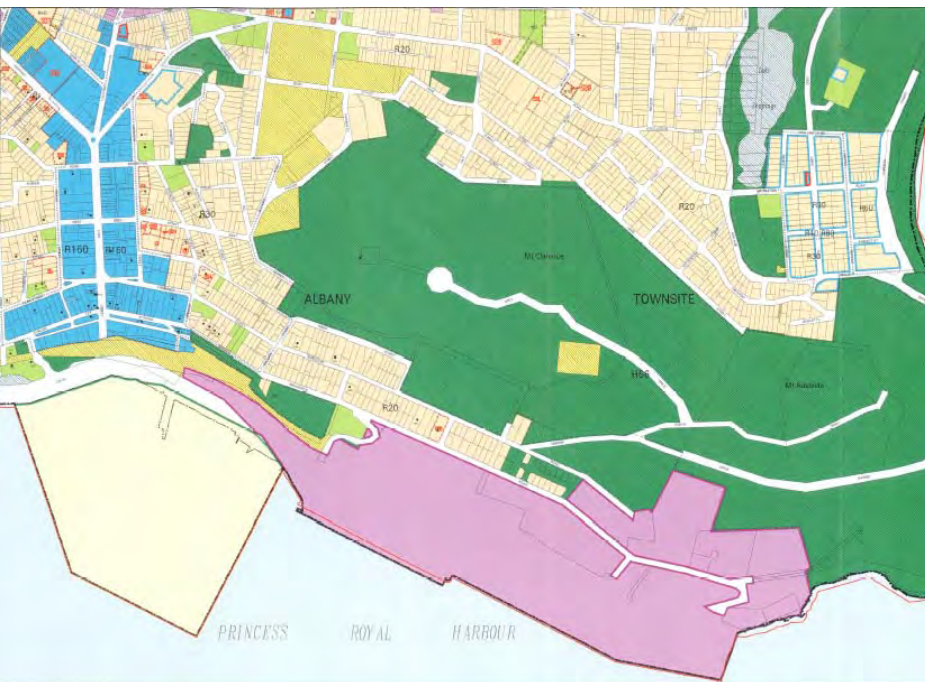
The site is very visible from the CBD and its surrounds due to the fact that Albany rises from its shore line. When the development is complete it will make a significant positive contribution to the overall townscape and act as a magnet drawing people to the foreshore area.



STATUTORY PLANNING

The site lies within the Foreshore Development Zone. The northern boundary abuts Princess Royal Drive, the western boundary abuts the new Anzac Peace Park. (While the Anzac Peace Park is shown on the Structure Plan it is not part of the plan). The eastern boundary abuts the Albany Port. The southern boundary abuts and extends into Princess Royal Harbour and Location 7601 in Princess Royal Harbour forms part of this Structure Plan.

Appropriate land uses within this zone will be determined through the Structure and Precinct Planning process. The Scheme requires that a Structure Plan show the general distribution of land uses within the plan area. It requires that a subsequent Precinct Plan show the proposed use of all land within that precinct. Once adopted by Council, the Precinct Plan will become binding on development within that precinct.



STRUCTURE PLAN

Key determinants

There are four key determinants that are reflected in the Structure Plan:

- Port access - The project area is traversed by the two primary freight access routes to the Albany Port, these being Princess Royal Drive and the railway line. The Structure Planing recognises and protects this infrastructure to ensure that freight access to the port is not obstructed or impeded
- Short stay accommodation - Residential uses is restricted to short stay tourist accommodation only. Permanent residential development is not included
- Views and vistas - Views and vistas of Princess Royal Harbour are maintained through view corridors
- Public access to the foreshore - Public access to the foreshore is maintained



Objectives

The principal planning and design objectives reflected in the Structure Plan are:

- To extend the Albany CBD to the waterfront via strong pedestrian, cycle and vehicular connections
- To create a viable mixed use development that attracts residents and visitors
- To establish an iconic focal point for the Albany Waterfront
- To provide a variety of public open spaces capable of use throughout the year
- To enable development to occur progressively and logically as demand increases
- To satisfy parking demands
- To enable local views to be maintained
- To provide an attractive new marina as the central element of the development
- To provide workable and efficient spaces for marine based activities



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Design Overview

The Structure Plan sits within a site envelope of approximately 17.3 hectares (inclusive of the marina, development sites along the new breakwater and fishing industry hard stand areas and boat trailer parking). The total building area, when fully developed will be in the order of 31,000m².

Rev



The proposed buildings shown in the Structure Plan are arranged in a linear formation along the existing sea wall edge to Princess Royal Harbour. They overlook the new 130 pen marina which reinforces the strong maritime character of the development. The buildings are set back from the sea wall edge sufficient to create a promenade linking one end of the development to the other. At the centre of the development are Toll Place and the protruding Town Jetty which acts as a central spine about which buildings can be grouped. On one side of the spine will be the new AEC. Facing it on the other side will be a hotel and serviced apartment complex.

Rev: The total building area has been increased from 23,000m² to 31,000m² due to an increase in potential area of hotel, short-stay apartments and mixed use buildings

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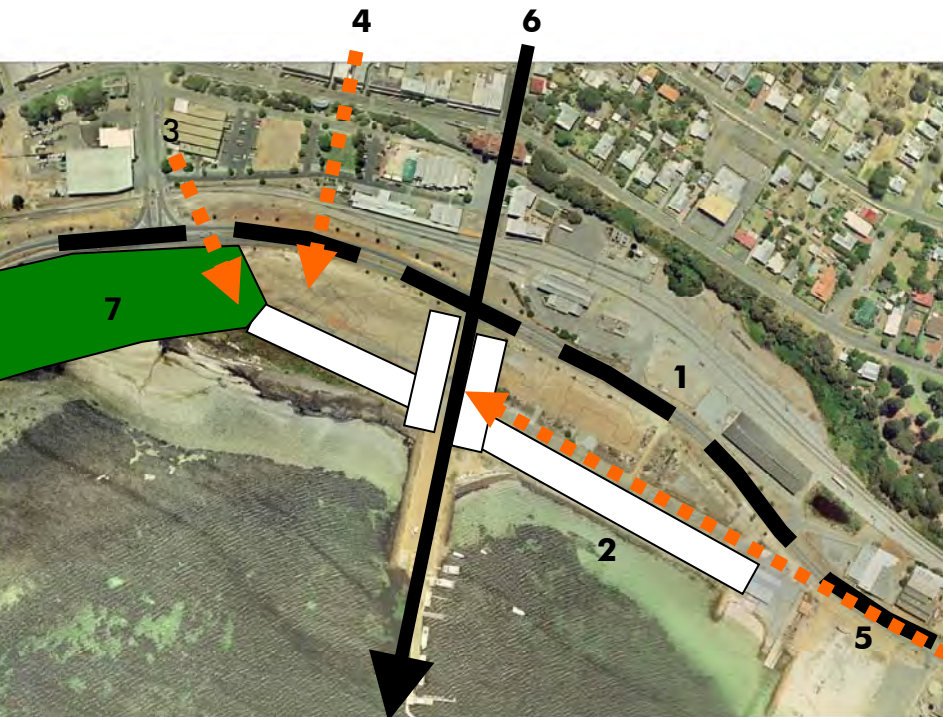


Preserving existing view lines has been a major determinant in the planning of the Albany Waterfront.

The York Street [1] and the Spencer Street [2] axes have been shown on this photograph. Both of these axes impact on the design because each defines a view which must not be blocked. At the base of York Street a view shed to Princess Royal Harbour occurs which begins to define the positioning of buildings on the western side of the site. Another viewing point occurs from the Rotunda in Stirling Terrace [3]. This view shed determines the maximum building heights to the western edge of the development. At the Rotunda the height difference between the foreshore and Stirling Street is approximately 6.5 metres thus limiting the height of any buildings in front of the Rotunda to two storeys. The position of the theatre fly tower, which is the highest element of the development, is shown with an orange circle.



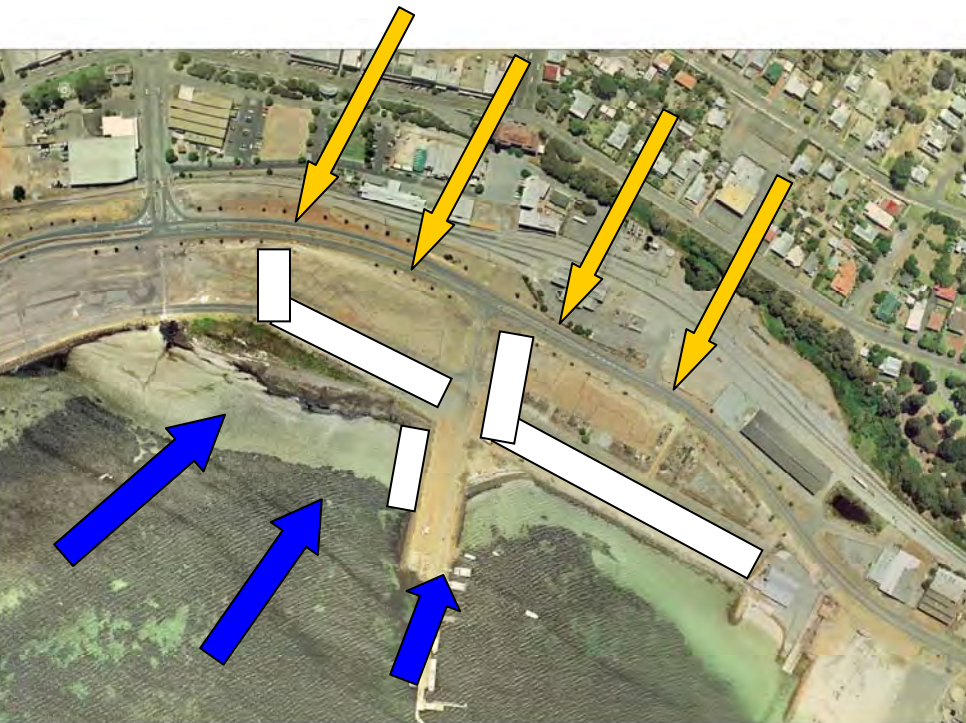
REPORT ITEM PD083 REFERS **Structure Plan Report**



There are a number of topographic and contextual issues driving the site planning outcomes.

- Princess Royal Drive [1] is the main vehicular access to the Port and therefore a significant buffer zone is desirable
- The existing sea wall to Princess Royal Harbour is strikingly linear which suggests it be reinforced with a linear built edge [2]
- Pedestrian flow from the CBD is to be facilitated. This will occur along York Street [3] and across the new pedestrian bridge [4]
- Pedestrian flows from tourist-bearing cruise ships are to be facilitated [5]
- The Spencer Street view corridor should be reinforced [6]
- An appropriate interface with the Anzac Peace Park is to be provided [7]

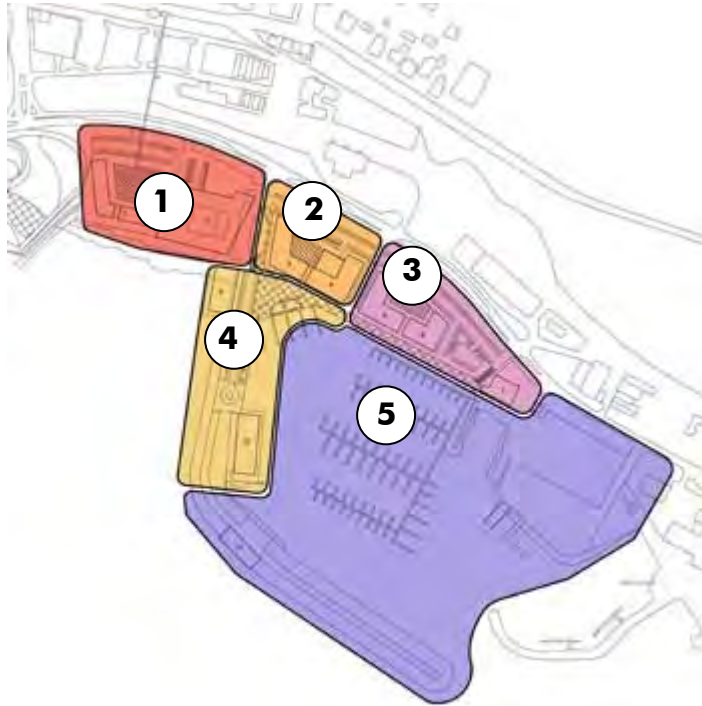
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In addition to the above landside drivers, there is a very strong climatic determinant imposing itself on the design of this development. This figure shows the site being impacted by cold sea winds blowing across Princess Royal Harbour. A logical design response is to use buildings as a wind break and thus provide protected public spaces on the leeward side. The open spaces on the protected side of the buildings will enjoy warm northern sun. This provides a unique opportunity to design buildings with glass frontages on both sides. Building users can enjoy the dramatic harbour view while at the same time they can enjoy the warmth of the northern sun.

Precincts

The Structure Plan comprises the following five precincts:



- Entertainment Precinct [1] is to the western side of the Toll Place spine comprising the AEC, mixed use retail and commercial, public open space
- Accommodation Precinct [2] is to the eastern side of the Toll Place spine comprising two sites for a hotel and short stay/serviced apartments
- Commercial Precinct [3] is to the east of the Accommodation Precinct comprising maritime focussed mixed commercial and retail uses with capacity for short-stay apartments on the third floor
- Town Jetty Precinct [4] is centrally located comprising mixed use maritime, retail and commercial uses
- Harbour precinct [5] comprises maritime based light industrial uses complementing the uses of the Port and of Albany and the Town Jetty. This precinct also includes the marine, fishing industry hard stand, boat ramp and trailer parking.

Rev

Rev: Inclusion of possible short-stay apartments on level three in the Commercial Precinct

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Uses

The Structure Plan indicates approximate building footprints and areas within the five precincts as tabled below. The areas and footprints are approximations only. The intent is to demonstrate the likely built form characteristics in each precinct. The Precinct Plan will follow these approximations when developing the design guidelines.

Rev: GFAs for the hotel, short-stay apartments and mixed use buildings has been increased due to increased building heights

Rev: Short-stay apartments added as suitable use in commercial precinct

Precinct	Uses	Approximate GFAs (m2)
Entertainment Precinct	Mixed use commercial and retail	2,200
	Albany Entertainment Centre	3,300
Accommodation Precinct	Hotel	10,500
	Short stay serviced apartments	6,800
Commercial Precinct	Mixed use commercial, retail and short-stay apartments	6,750
Town Jetty Precinct	Retail (Café, restaurant, shops)	1,800
Harbour Precinct	Concession offices	200
	Duyfken Workshop	660
	Boat ramp and trailer parking	6,500
	Fishing industry hardstand	5,500
	Marina for 150 boats	
	Fishing platforms	60

Rev

Rev

Parking

The vehicle parking standards applicable to the Foreshore Development zone will be determined as part of the Precinct Planning process. The parking standards will generally be as tabled below.

Use	Parking bays /m2 NLA
Mixed use	1 / 30m2
Retail	1 / 15m2
Serviced apartments	1 / unit
Hotel	1 / room 1 / 3m2 in bar areas 1 / 4m2 in eating areas
Entertainment Centre	1 / 4 seats the facility is designed to accommodate
Marina	1 / 5 pens

Rev: Car parking bays increased by 92 to meet the requirements of additional hotel rooms and short-stay apartments

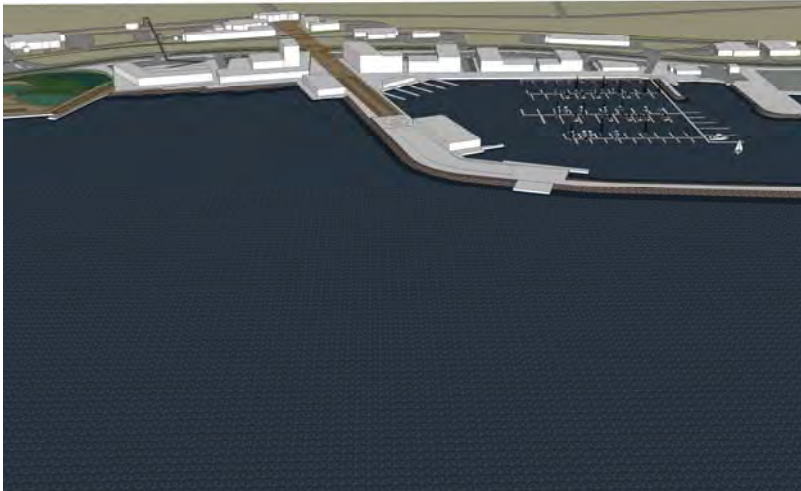
The Structure Plan indicates area for 792 parking bays on site with additional overflow being accommodated after dark in the boat trailer car park.

Rev

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Built form

The Structure Plan shows a number of buildings in each precinct. These building footprints are approximate, their main purpose being to show the relationship between future buildings, car parking, public open space and site limitations.



Height limits have been placed on buildings within each precinct as tabled below:

Precinct	Uses	Heights
Entertainment Precinct	Mixed use commercial and retail	2 storeys with potential to use roof volume
	Albany Entertainment Centre	Variable with fly tower being limited to 7 storeys
Accommodation Precinct	Hotel	5 storeys
	Short stay serviced apartments	6 storeys
Commercial Precinct	Mixed use commercial, retail and short-stay apartments	3 storeys
Town Jetty Precinct	Retail (Café, restaurant, shops)	1 storey
	Concession offices	1 storey
Harbour Precinct		1 storey

Rev

Rev: Remove reference to potential use of roof volume and increase height of short-stay apartments to 6 storeys and mixed-use to 3 storeys

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The overall character of the buildings within the development will be diverse mainly due to the range of uses. The AEC will, because of its mass and public function, be quite different to its neighbouring buildings.



The new AEC has created a distinct landmark in the Waterfront development due to its striking roof lines. Other buildings in the development should therefore minimise the use of large, dominant roofs to ensure the primacy of the AEC. Low pitched roofs would be suitable. The use of green roofs is encouraged. On single storey buildings, low-pitched pitched roofs would be suitable.

Rev

An important design principle adopted in the Structure Plan has been to avoid facing the backs of buildings to Princess Royal Drive. All buildings within the development will have two frontages and design guidelines will be produced in association with the Precinct Plan which will determine the appropriate ways for buildings such as the hotel to accommodate their services areas without jeopardising the double fronted principle. This is particularly important when considering service access to the AEC.

Rev: Reference to the use of large pitched roofs has been removed and replaced with advice to reduce impact of roof forms.

Public spaces

The three major public open spaces in the development are:

- Entertainment forecourt [1]
- Waterside promenade [2]
- Toll Place [3]



Entertainment forecourt – this is a large open space protected from the prevailing weather and facing north. It is protected by built form edges to the south. This area also acts as the termination point for the new pedestrian bridge and therefore provides a generous movement space allowing large numbers of people to enter and leave the development.



The forecourt can have several useful functions including:

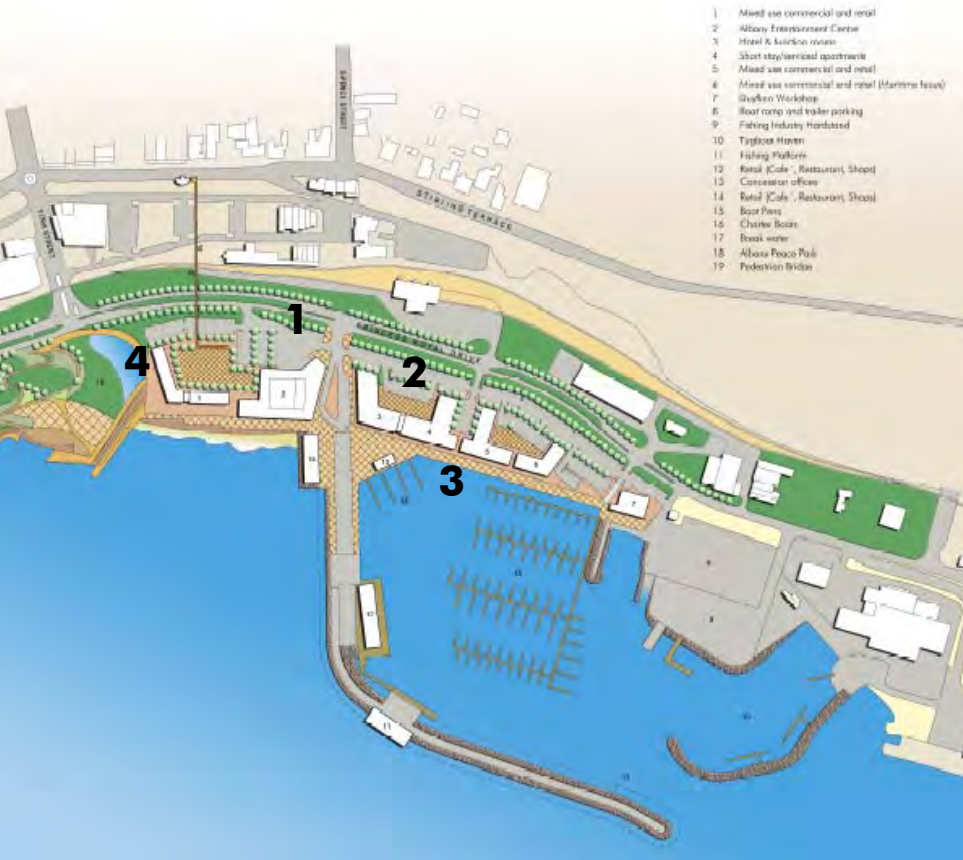
- Open space for family and social gatherings
- A large pre-performance gathering space associated with the AEC
- A potential 'market-style' area which could be used for community based markets

Waterside promenade – this is the key open space in the development as it provides the interface between the water and land-based facilities. The promenade is a linear open space with a generous width. It is envisaged that the promenade will be a highly activated part of the development facilitated mainly by the ground level retail activities associated with the various precinct buildings.

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At the water's edge the promenade will step down to enable people to be more closely related to the water. The promenade fronts the new marina which further enhances the activity and interest of the place.

Toll Place – this is the open space located between the AEC and the proposed hotel/serviced apartments. It could be seen as the principal entrance point to the development coming off Princess Royal Drive. It not only provides a main entry to the site but accommodates the pedestrian and vehicular movements associated with the main entries to the theatre and hotel. This space also reinforces the harbour vista and leads visitors to the various activities located along the new break water.



Landscape

The important landscape areas within the development are:

- Princess Royal Drive [1]
- Internal car parks [2]
- Waterside Promenade [3]
- Interface between the Waterfront and the Peace Park [4]

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Structure Plan Report

Princess Royal Drive - the verge treatment to Princess Royal Drive will be landscaped to provide a softer edge and to create an appropriately scaled interface between the development and Princess Royal Drive.

Internal car parks - will be landscaped to soften the spaces and to break down the expanse of parking. Design guidelines will be prepared to ensure the selection of trees appropriate to the environment and adjacent buildings.

Waterside Promenade - will be treated with primarily hard landscape in the form of paving, artwork, bollards, lighting and edge treatments suitable to endure the marine environment while creating an exciting visual experience for visitors.

Interface between the Waterfront and the Peace Park – this is an important aspect of the development and will be detailed during the Precinct Planning process to ensure an appropriate union occurs between the two spaces.

All landscaping proposals in the following Precinct Plans will reflect the reality of the marine environment in which living landscape must grow.

Pedestrian movement and access

The two principal pedestrian patterns linking the Waterfront to the CBD are:

York Street link – this link occurs at the end of York Street where pedestrians will cross Princess Royal Drive and enter the Waterfront development where the development and the Peace Park abut. From this point pedestrians will access the promenade. One of the important features of this link is the presence of the AEC. As pedestrians arrive at the end of York Street they will be greeted by the presence of the AEC which will act as a strong attractor and draw pedestrians to the Waterfront.

Pedestrian bridge link – this link facilitates pedestrian flow from Stirling Terrace to the Waterfront. The bridge enables pedestrians to cross above the railway and Princess Royal Drive. The Stirling Terrace end of the walkway is at grade and suitably graded ramps at the Waterfront end ensure accessibility for disabled pedestrians.

In addition to the links with the CBD there are important pedestrian links within the development. These links occur between buildings in the

development and enable pedestrians to move from the car parks facing Princess Royal Drive to the waterfront promenade. Some areas of parking are located in close proximity to the promenade to provide convenient access for people with penned boats.

The promenade extends to include the existing Duyfken workshop thus ensuring that this facility and the maritime based uses beyond are conveniently linked.

Traffic

The following traffic management principles have been adopted in the Structure Plan:

- All car parking is located within the development and in close proximity to the facilities.
- The number of entry points from Princess Royal Drive have been minimised

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- The distance between entry points from Princess Royal Drive have been maximised in accordance with Option 1 in the Traffic Report titled "Albany Waterfront Traffic Assessment" by Riley Consulting, attached in Appendix 1
- Access and turning circles for large articulated vehicles servicing the AEC have been considered in the intersection designs shown in the Traffic Report

The Precinct Plan will acknowledge the detailed proposal for traffic management outlined in the Traffic Report.

Services

The following major services will be provided in the following manner:

Sewer - This development will be served via an existing 300 diameter gravity sewer in Princess Royal Drive, which is immediately adjacent to the project. This sewer discharges north along York Street to the existing pumping station north of the rail. Internal sewer will be via a gravity extension of this sewer.

Water - Water supply for the project will come from the existing 150 diameter water main in Princess Royal Drive. Some realignment of this will be required as part of the construction.

Underground Power - There is no capacity in the existing adjacent power system to handle this project. Underground Power will subsequently be arranged for the project via Western Power extensions and upgrades of the existing infrastructure some 10 km to the North. Internal distribution will be then achieved by standard practice.

Subdivision

It is proposed to subdivide the Waterfront development site. A notional subdivision layout is shown below to demonstrate the following subdivision principles:



- Establish a site area for the Albany Entertainment Centre which includes the Entertainment Forecourt and frontage to Princess Royal Drive
- Establish a number of sites for private commercial development (hotel, mixed use buildings) fronting car park along Princess Royal Drive
- Reserve an area for public access
- Establish site areas for commercial development along the Town Jetty spine (services easements and vehicle access within public use reserve)
- Establish areas for public parking



PRECINCT PLANS

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Revised in July 2011 to include changes involving an increase in area of the hotel, short-stay and mixed-use components of the Albany Waterfront

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Precinct Plan Report



INTRODUCTION

The Precinct Plan identifies five distinct precincts within the Albany Waterfront area and outlines a vision, objectives and detailed planning and design guidelines for each. The Precinct Plan represents a logical extension of the endorsed Concept Plan and Structure Plan and also takes into account the comments received during community consultation.

The preparation of a Precinct Plan for the Albany Waterfront is a vital part of the planning process for the locality. By outlining the land use, zoning and development controls that apply to each precinct, the vision and objectives for each can be realised.

Council is to have regard for the Precinct Plan when assessing applications, and in doing so, it will guide Council's decision making for development applications and infrastructure provision within the area.

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VISION

The Albany Waterfront will actively link the CBD to Princess Royal Harbour by providing a people-focused development with a strong sense of vibrancy and excitement with a unique combination of entertainment, accommodation and mixed-use buildings facing a wide waterside promenade overlooking an active public marina.



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OVERALL DESIGN OBJECTIVES

- Overall theme of development is to reflect its maritime context.
- Provision of unhindered port access via Princess Royal Drive.
- Provision of appropriate pedestrian flows from the CBD and within the development.
- Provision of adequate onsite parking and vehicle access.
- Provision of a safe and secure environment for all members of the community at all times of the day and night.
- Ensure building scale, materials and colours complement the Stirling Terrace interface with the Albany CBD.
- Provision of an attractive, open and consistent streetscape to Princess Royal Drive.
- Provision of an active edge to the waterside Promenade.
- Design quality that reflects the significance of this precinct as a key destination in Albany and the broader region.

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STATUTORY REQUIREMENTS

The requirement for producing Precinct Plans is contained in Town Planning Scheme No. 1A.

Upon adoption, all development is required to comply with the Precinct Plans and any development that is deemed not to be consistent with the intention of the Precinct Plans may be refused by Council.

In accordance with Appendix III of the Scheme all development standards applicable within this zone are to be in accordance with the adopted Structure and Precinct Plans.

In accordance with TPS 1A requirements, Appendix IV contains numerous development standards for the types of uses which may be accommodated within the Waterfront development area, including parking, minimum lot area, plot ratio, boundary setbacks and landscaping, although the development standards contained within the adopted Precinct Plan take precedence under the provisions of Clause 4.1.

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The Structure and Precinct Plans therefore contain all the relevant statutory planning requirements for the Foreshore Development area, including all use permissibility and development standards.

PLANNING AND DESIGN PRINCIPLES

A number of planning and design principles are to be adhered to in all proposed developments in the Albany Waterfront. Proponents submitting development applications to the City of Albany must demonstrate a sound understanding of these principles. The following section outlines these planning and design principles.

1. Materials
2. Setbacks
3. Elevations
4. Parking
5. Roofscape
6. Active Frontages
7. Northern Orientation
8. Signage
9. Pedestrian Access and Bicycles
10. Awnings, Canopies and Balconies
11. Levels and Height Management
12. Public Art
13. Vehicle Management
14. Landscape
15. Resource Efficiency
16. Colours
17. Services
18. Traffic Noise
19. Safety and Security
20. External Lighting
21. Environment
22. Marina and Water's Edge
23. Site Facilities
24. Short-Term Residential Site Planning
25. Site Planning

1.0 MATERIALS

- 1.1 Building enclosure materials will generally complement the quality of those used in the Albany CBD, in particular the buildings fronting Stirling Terrace.
- 1.2 Finishes and materials used for external walls will be of a quality sufficient to reflect the important public nature of the development.
- 1.3 Examples of suitable finishes are faced limestone or painted render. Rendered and painted concrete panel is acceptable provided its detailing, particularly at pedestrian level, is appropriately refined.
- 1.4 Face brickwork, corrugated steel and timber are suitable for feature panels to external walls however these materials should not represent more than 10% to 15% of the total elevation.
- 1.5 Corrugated steel sheeting is not a suitable wall material but is acceptable in gables and spandrels.
- 1.6 Paving materials will be of a quality usually associated with high traffic civic precincts.
- 1.7 Materials and detailing will ensure longevity in a harsh marine environment.
- 1.8 Roof tiles and unpainted or 'brilliant' white metal sheet roofing materials are not acceptable.
- 1.9 Use of highly reflective glazing will not be permitted. Samples of any reflective or tinted coatings to glazed areas will need to accompany any development application and will be to the satisfaction of the COA.

2.0 SETBACKS

- 2.1 All buildings will be set back a minimum of 25m from the Princess Royal Drive road reserve boundary.
- 2.2 Buildings fronting the Promenade may have a zero setback from the Promenade.

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2.3 The AEC and adjacent hotel building shall generally be built up to Toll Place. The actual location of these buildings in relation to Toll Place shall be determined by the spatial requirements associated with vehicle set down areas, road widths and pedestrian paths.

2.4 At the boundary between the Albany Peace Park and the Albany Waterfront Development, the buildings will be set back from the boundary sufficient to enable an unobstructed 5.0m minimum width paved pedestrian way linking the Promenade to Princess Royal Drive. The boundary treatment shall include complementary landscaping to interface harmoniously with the Albany Peace Park.

3.0 ELEVATIONS

3.1 The Albany Waterfront Development effectively has two main frontages and each must be treated appropriately.

3.2 Elevations facing Princess Royal Drive are to be regarded as main street elevations.

3.3 Elevations facing the Promenade and Toll Place are to be treated as building frontages displaying the quality of detailing appropriate for the public nature of the location.

3.4 Service access to the AEC shall be designed to prevent it appearing as 'the rear' of the AEC.

3.5 Air conditioners must not feature on any walls facing Princess Royal Drive, the Promenade or Toll Place and should be screened from the public realm to the satisfaction of COA.

3.6 Elevations of all building while being contemporary will complement the general characteristics of buildings in the CBD and adjacent environs without attempting to copy or replicate their historical architectural style.

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Precinct Plan Report

3.7 Suitable characteristics that could be used in combination include:

- Front facades being as continuous as possible
- Well defined and recessed (750mm minimum) front entries to all entries facing the Promenade
- Construction to lot boundaries facing the Promenade
- Provision of linear cantilevered awnings
- Creating a 'building base' or plinth using a change of material, colour or multiple horizontal banding at the ground floor level
- Verge and eaves overhangs sufficient to create strong shadow lines
- Windows, other than window walls and large shop fronts, to be taller than they are wide and well recessed
- Horizontally projected banding at logical intervals (floors, window heads, sills) to increase the continuous linearity of the façade
- Openings, windows, columns where possible to be logically and rhythmically arranged
- Windows at ground floor level along all active frontages to be at least 2.4m high.



These images of buildings in Stirling Terrace and the adjacent railway station are examples of buildings exhibiting some of the design characteristics which should be reflected in the new Albany Waterfront buildings. The simple yet strong roof forms, linearity reinforced by continuous awnings, subtle background colours, regularity of fenestration arrangement are compositional elements well used in these buildings.

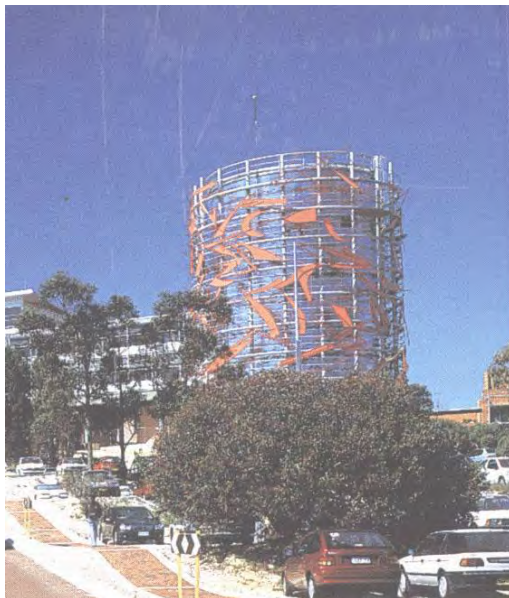


These images of buildings within the same overall precinct are examples of buildings exhibiting some of the design characteristics which should NOT be reflected in the Albany Waterfront buildings. Roof pitches are too steep, elevations are too eclectic and complex, background colours are too intense, signage is inappropriate.

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3.7 The fly tower associated with the AEC will be a very visible component and will provide a central focus for the development. The fly tower shape and form is derived from functional needs this element should be treated in an inspirational way. This could be achieved in a number of ways including the use of transparent cladding materials, creative illumination, sloping of the roof, attachment of creative and inspiring three dimensional art works, colour and so forth.



This image shows how a tall functional building element without windows can be creatively treated.

4.0 PARKING

4.1 The Albany Waterfront development when complete will generate a need for 792 car bays. The Precinct Plan indicates how these car bays are to be distributed across the development. The car parking plan for each site is to be adhered to in order to satisfy the overall parking requirements.

Rev

4.2 The parking requirements for specific uses shall be determined in accordance with the following table:

Use	Parking bays/m2 NLA
Mixed Use	1/30m2
Retail	1/15m2
Serviced Apartments	1/unit
Hotel	1/room 1/3m2 in bar areas 1/4m2 in eating areas
Entertainment Centre	1/4 seats the facility is designed to accommodate
Marina	1/5 pens

Rev: Increase car bay numbers from 700 to 792 to meet requirements of additional building area associated with the hotel and short-stay apartments.

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- 4.3 Reciprocal rights of access will be required for parking areas fronting Princess Royal Drive.
- 4.4 Dimensions and layout of parking areas will be in accordance with AS 2890 "Parking facilities-Off-street car parking". One parking space in every ten shall be planted with trees or shrubs and these bays will be included as parking and not landscaping.
- 4.5 Joint use of parking areas will be encouraged.
- 4.6 No basement or part basement parking is permitted.

5.0 ROOFSCAPE

- 5.1 Due to Albany's hilly terrain parts of the City centre will look down upon the Albany Waterfront. The roofscape is therefore considered to be a 'fifth elevation' and its design will be treated accordingly.
- 5.2 Simple roof forms complementing the linearity of the buildings are desirable.

5.3 Roofs on single storey and two storey buildings should have substantial overhangs creating strong shadow lines. Minimum 800mm to verges and 1200mm eaves is suggested. Rev

5.4 Strutting of overhangs is not encouraged.

5.5 Low pitch roofs (<10-15⁰) are to be used on taller buildings such as the hotel and short-stay apartments. Consideration should be given to the use of green roofs on these buildings. Rev

5.6 Roof pitches on lower buildings should not be steeper than the roof pitch on the adjacent railway station building. Rev

5.7 The visual depth of roofs at all overhangs will be minimised.

Rev: Pitched roofs with eaves restricted to single and perhaps two storey buildings.
 Low pitch roofs required for hotel and short-stay apartments.
 Green roofs are encouraged.

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- 5.8 No plant and equipment associated with air conditioning will be mounted on the roof of any buildings in the development.
- 5.9 Aerials, antennas, masts, may be roof mounted provided it is satisfactorily demonstrated that they are an integral part of the design and contribute to the character and interest of the development. Mounting of large dishes on roofs is not permitted.
- 5.10 If buildings with lifts require a lift overrun then it should be satisfactorily demonstrated that the element containing the overrun does not compromise the quality of the 'fifth elevation'. It is preferable to contain any overrun within the roof space.

Rev: Low pitch, parapet roof illustration added for hotel and short-stay apartments.
Pitched roof illustration suitable for single or two storey buildings



The image above illustrates strong, simple, and 'thin' roof forms that would be suitable for single and perhaps two storey developments.



The image above illustrates the type of roof treatment expected for the hotel and short-stay apartments

6.0 ACTIVE FRONTAGES

- 6.1 The pedestrian-level experience along the Promenade is to be stimulating and vibrant. Blank walls at this level are not permitted. The upper levels of the hotel and short-stay serviced apartments, where they face the Promenade should include functional size balconies.
- 6.2 Elevations facing the Promenade will have a minimum of 80% windows at pedestrian level.
- 6.3 All designated active frontages will be well illuminated.
- 6.4 Window sill heights along all active frontages will generally not be more than 200mm above floor level. Some areas may have small sections of higher sills provided the overall interior/exterior sight lines are not compromised.
- 6.5 Where cafes, restaurants, coffee shops and the like front the Promenade and Toll Place the capacity to open up these facilities to provide an alfresco area will be strongly encouraged.

- 6.6 In alfresco areas along the Promenade wind mitigation devices such as glass screens are to be incorporated thus preserving views to Princess Royal Harbour.
- 6.7 Unscreened air conditioning plant is not permitted at ground level along any designated active frontages.



This image shows how a glass frontage at pedestrian level can offer so many opportunities to visually link internal and external areas. Note also the strong horizontality which is a desirable characteristic of buildings in the Albany Waterfront.

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7.0 NORTHERN ORIENTATION

7.1 The north facing side of all buildings is protected from the prevailing southerly winds arising from Princess Royal Harbour. Designing buildings with ground floor spaces that flow into this protected northerly space is strongly encouraged.

7.2 The inclusion of useful north-facing balconies in buildings associated with the Accommodation Precinct is strongly encouraged.

8.0 SIGNAGE

8.1 Pylon signs erected by individual land owners will not be permitted. Combined signage themed to complement the development is acceptable provided it is designed as part of an entry statement located at the intersection of Princess Royal Drive and Toll Place.

8.2 If a building has numerous tenants, consolidated signage is preferred.

8.3 All building signage will be of a high standard and generally not exceed 10% of the building wall to which it is fixed, except for larger walls associated with the hotel and serviced apartments where signage will not exceed 5%.

8.4 Signage suspended below awnings, canopies or balconies or cantilevered will have a minimum clearance above footpath level of 2.75m.

8.5 Illuminated signage (not pulsating or flashing) is preferred to externally lit signs.

8.6 Signage will be maintained in good order for the life of the development.

8.7 Signage erected above rooflines will not be permitted.

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Precinct Plan Report

8.8 Windows facing Princess Royal Drive, the Promenade, and Toll Place shall not obscure more than 25% of their area with painted or installed signage.

9.0 PEDESTRIAN ACCESS AND BICYCLES

9.1 North-south pedestrian access points are to be permanently provided in the locations indicated on the Precinct Plan. These points provide important linkages for pedestrians to access the Promenade.

9.2 Maximising pedestrian access and circulation throughout the whole development will be a priority.

9.3 Consideration generally must be given to designing access around the Waterfront suitable for people with impaired mobility. In particular, changes in level must include provision of ramps as well as steps.

9.4 All tourist, residential, commercial, entertainment and mixed-use developments must take account of disabled access as required by the Building Code of Australia.

9.5 Clearly defined pedestrian pathways will be provided from the base of the pedestrian bridge to the Promenade.

9.6 In areas where there is a potential conflict between pedestrian and vehicular movement consideration must be given to ensuring the safety of pedestrians. Bollards and railings designed to complement the marine theme of the development are a suitable management device.

9.7 Provision should be made for secure bike parking and racks should be provided in appropriate locations within the developments.

10.0 AWNINGS, CANOPIES AND BALCONIES

10.1 Pedestrian pathways along building edges facing the Promenade, Toll Place and Princess Royal Drive will be protected by continuous cantilevered canopies. Provision and maintenance of canopies and awnings is the responsibility of the building owner.

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to prevent undue shadowing of this area and the use of support columns is to be minimised.

10.8 Canopies are to read as thin, lightweight elements.

11.0 LEVELS AND HEIGHT MANAGEMENT

11.1 In order to maximise viewing potential from Stirling Terrace, the tallest elements of all buildings will be orientated approximately north-south.

11.2 The view corridor aligning with Spencer Street must not be obstructed.

11.3 The fly tower associated with the AEC is the highest element permitted in the development and will be positioned to minimise interruption of views from Stirling Terrace. Its preferred position is shown on the Precinct Plan.

10.2 The use of balconies associated with the hotel and short stay serviced apartments is encouraged.

10.3 The minimum height for a canopy (or balcony) overhanging a public pedestrian access way will be 2.75m above the access way or footpath.

10.4 Where zero setbacks occur, in particular along the Promenade, cantilevered awnings and balconies may project up to 2.5m beyond the building face.

10.5 Balcony balustrades comprising solid materials such as brick or concrete or other obscure materials are generally not permissible and all balustrade material is to be capable of withstanding the harsh marine environment.

10.6 Balustrade detailing reinforcing the maritime context is encouraged.

10.7 Large scale canopies associated with the vehicle drop off areas adjacent to the AEC and Hotel are to be generally transparent

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11.4 Maximum permissible building heights progressively reduce both in an east and west direction away from the AEC's fly tower.

11.5 Ground floor ceiling heights throughout the development should generally be higher than minimum to reflect the ceiling heights associated with historical buildings in Albany. Minimum ceiling heights in the order of 3.0 to 3.5m are suggested. The AEC will have a ground level ceiling height commensurate with its public function.

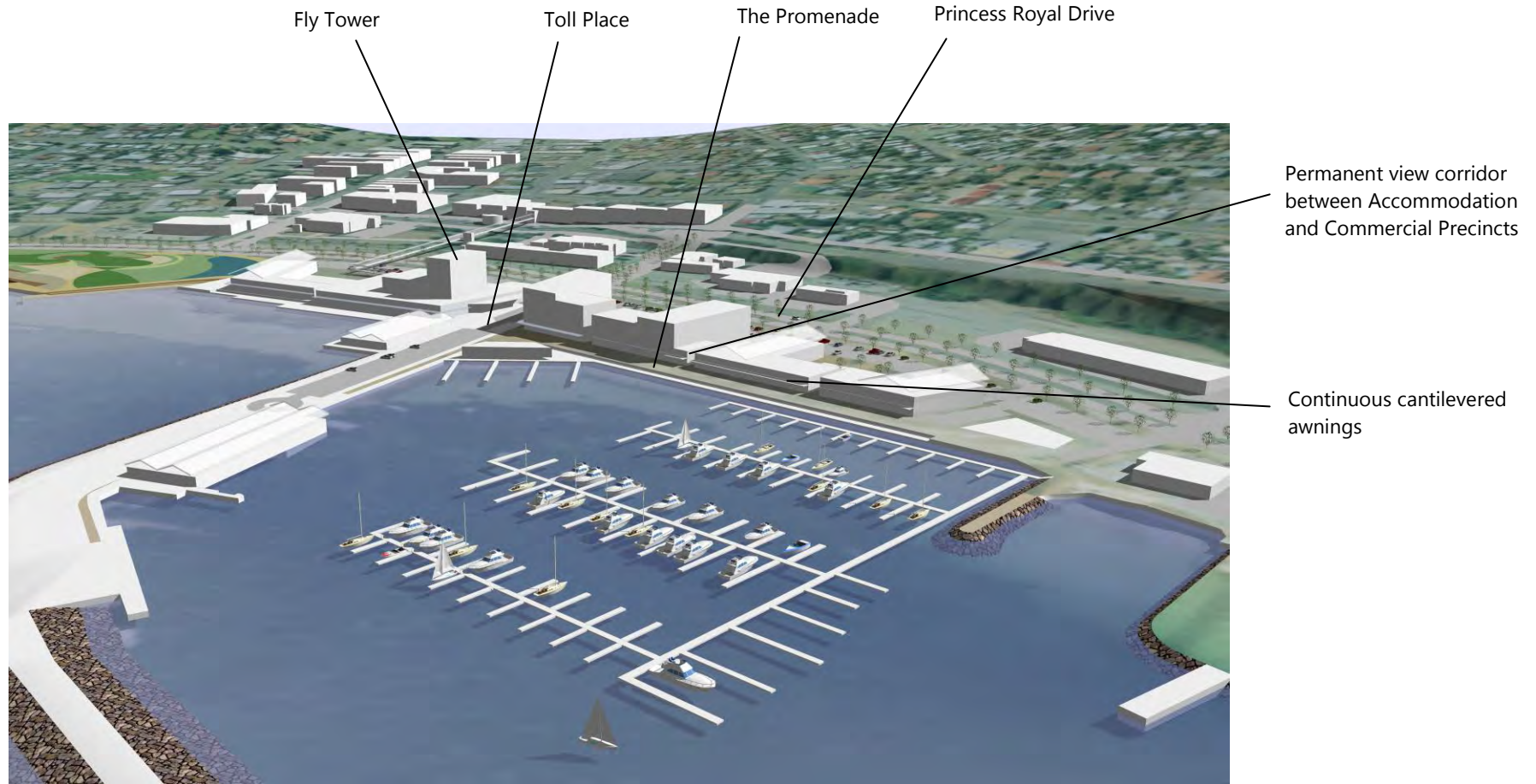
11.6 Floor to floor levels, excluding the ground floor, in the Hotel and short-stay serviced apartment buildings should be limited to 3.0m.

11.7 Floor to floor levels, excluding the ground floor, in mixed use buildings should be limited to 3.5m.

11.8 Finished ground floor levels for all buildings fronting the Promenade and Toll Place will be no more than 200mm above the finished level of external paving.

11.9 All buildings will be constructed with a minimum ground floor level of 2.5m AHD.

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The image above demonstrates the height management principles associated with the Albany Waterfront. Note in particular: steady reduction, in an easterly and westerly direction, of building height from the highest allowable point at Toll Place; the higher portions of buildings orientated normal to Stirling Terrace; lower sections parallel to the Promenade; the position of the AEC fly tower; breaks in buildings fronting the Promenade to provide view corridors to the marina.

Precinct Plan Report

12.0 PUBLIC ART

- 12.1 Public art will be provided as part of the development of each site in the Albany Waterfront.
- 12.2 Permanent public art work should be durable and complement the maritime theme.
- 12.3 Public art will be appropriate for use in an urban public space and it should not compromise public safety.
- 12.4 Public art in the Albany Waterfront development may be freestanding objects located on the ground, on a support structure, on a wall or suspended in the air.
- 12.5 Opportunities for public art include: murals, tiles, mosaics or bas-relief to walkways and walls; unique, artistically devised elements which also have a functional role eg bollards, gates, light poles, bench seating, drinking fountains.

13.0 VEHICLE MANAGEMENT

- 13.1 Parking is to be located in the positions indicated on the Precinct Plan.
- 13.2 Provision must be made for large articulated vehicles to enter from Princess Royal Drive, service the delivery dock area associated with the AEC and return in a forward direction to Princess Royal Drive.
- 13.3 Provision must be made for coaches to enter Toll Place, unload passengers and return in a forward direction to Princess Royal Drive.
- 13.4 General vehicle access to the Promenade is not permitted however emergency vehicles, particularly fire fighting vehicles must be able to access the southern sides of all buildings fronting the Promenade.
- 13.5 The boat trailer hardstand area and the Fishing Industry Hardstand area will be designed to ensure the safe and efficient manoeuvring and parking of vehicles and trailers.

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14.0 LANDSCAPE

14.1 Design of landscape in the Albany Waterfront will:

- Complement the function of the streets
- Reinforce desired traffic speed behaviour
- Be appropriately scaled relative to both street reserve widths and the building bulk and scale
- Take into account the image and role of the development, solar access requirements, soils, selection of appropriate species and services
- Assist where possible in micro climate management, particularly on the northern side of the development
- Enhance pedestrian comfort and safety
- Include 'water wise' strategies that assist to reduce long-term water consumption

14.2 A continuous two metre wide landscape strip will be provided between the Princess Royal Drive road reserve boundary and car parking areas facing Princess Royal Drive.

14.3 Trees planted in the car park aisles may be protected with kerbed landscape strips or tree grates and bollards.

14.4 Trees planted in the car park will be installed as mature specimens no less than three metres in height. Large trees are preferred in order to allow canopies to be managed in such a way that they are elevated and allow visibility to building facades and signage.

14.5 Materials and detailing associated with paving in important public areas such as the Promenade, the Public Open Space adjacent to the AEC and Toll Place will make strong reference to the materials used in York Street. This may be achieved through the use of stone kerbs and gutters, stone walls, and carefully detailed bollards and rails.

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15.0 RESOURCE EFFICIENCY

- 15.1 All buildings are to conform to the energy efficiency requirements of the Building Code of Australia.
- 15.2 Building envelopes and internal layouts will be designed to minimise energy consumed for heating, cooling and artificial light where:
- Window design facilitates good thermal and daylight performance
 - Building materials and insulation assist in providing comfortable thermal conditions
 - Air movement within buildings is designed to provide comfortable thermal conditions and appropriate air quality
 - Building materials, appliances and fuel sources are selected to minimise energy requirements and greenhouse gas emissions.

- 15.3 Building services are designed to minimise energy and resource use in the following way:
- Maximise use of natural light
 - Utilise energy efficient lighting control systems, fittings and appliances
 - Utilise energy efficient motors and equipment
 - Maximise use of natural ventilation
 - Utilise energy efficient air conditioning and mechanical ventilation systems and controls where appropriate
 - Minimise water use and waste
 - Utilise energy efficient hot water systems
 - Utilise water efficient taps and fittings.
- 15.4 All building services are to be designed and maintained to minimise energy use over the life of the development.
- 15.5 Building designs should maximise use of renewable energy sources and utilise fuels that minimise greenhouse gas emissions.
- 15.6 Landscape design should assist microclimate management to conserve energy and water.

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16.0 COLOURS

16.1 The Albany Waterfront is to be a harmonious grouping of buildings each with a different role and potentially a different character. A limited pallet of external colours and building materials is to be used to ensure building harmony eventuates.

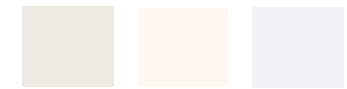
16.2 The following colour-related principles and guides will apply:

- Colours of external walls and building structure are not to be dominant.
- Roof colours will closely relate to wall colours. Strong coloured roofs (red, green, blue) will not be acceptable unless the proponent can satisfy Council that it makes a positive contribution to the whole development.
- Highlighting colours are strongly encouraged to add vibrancy and contrast. These colours should be strong warm colours (red, red-orange, orange, yellow-orange) or strong cool colours (yellow-green, green, blue-green, blue, blue-violet).

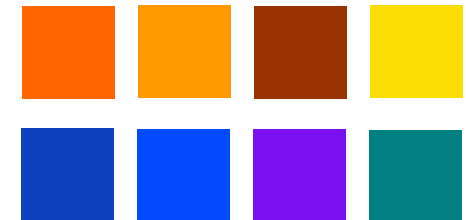
- Highlighting colours could be applied to screens, attached panels, spandrels, gables, selected integrated panels, coloured glass, and vertical support elements.



An example of neutral background colours, strong paving colour and some highlight colour for vibrancy.



Above are examples of suitable types of non dominant background colours for walls, roofs and external structure. Pure whites are not recommended background colours.



Above are examples of suitably strong and vibrant highlight colours.

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17.0 SERVICES

- 17.1 All plant and equipment associated with mechanical services will be housed either within the building or its roof space or well screened at ground level.
- 17.2 All waste storage and delivered goods will be contained within the associated buildings.
- 17.3 Doors providing access to internal waste/storage or loading dock areas will be the minimum width and height possible to serve the required loading/unloading function and be constructed of aesthetically pleasing materials.
- 17.4 Awnings or canopies associated with loading doors will be designed to complement the scale, material and style of other awnings used elsewhere on the building.

18.0 TRAFFIC NOISE

- 18.1 The development will be subjected to noise from traffic on Princess Royal Drive and the railway therefore the design of any accommodation buildings should include devices or systems to ameliorate problems arising from airborne sound. The use of double glazing is recommended.
- 18.2 All accommodation buildings are to be detailed and/or designed so that internal noise levels in bedroom areas will be in the range of 30 to 35dB.

Rev

19.0 SAFETY AND SECURITY

- 19.1 Provide appropriate lighting to all pedestrian paths, parking areas and building entries.
- 19.2 Buildings are to be designed to overlook public spaces.
- 19.3 Building entries are to be clearly visible from public spaces.

Rev: Use of double glazing recommended.

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19.4 Materials vulnerable to graffiti and vandalism are to be avoided and robust materials which are aesthetically pleasing are to be used in all public places.

19.5 In mixed-use developments a diversity of complementary uses should be provided to encourage a public presence at different times of the day and night.

19.6 Landscaping, walls and fencing will be designed to maintain clear visibility to and from doors, windows, and pedestrian ways.

20.0 EXTERNAL LIGHTING

20.1 Exterior lighting will minimise skyward light spill.

20.2 All external lighting will be robust and themed to complement the development as a whole.

21.0 ENVIRONMENT

21.1 All stormwater to be contained on site or connected to drainage points where supplied.

21.2 To minimise the nutrient run-off to Princess Royal Harbour, all private and public open spaces should be designed and maintained to minimise fertilising and excess watering.

22.0 MARINA AND WATER'S EDGE

22.1 Breakwaters will be designed to provide appropriate protection to the boat facilities and land development from the action of the ocean in Princess Royal Harbour. The breakwaters will be constructed in the conventional method used throughout Western Australia using quarried rock with large stones as armour on both the inside and outside faces. There will be a maintenance road way on the top of each breakwater. Maintenance campaigns are expected to take only a month or

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so to complete and be required about every 5 years or so. The actual timing will depend on the storm activity experienced.

- 22.2 The development includes a number of simple rock revetments and a marina edge walling used to stabilise the land / water interface. These structures will be constructed from quarried rock and reconstituted limestone blocks. Over the lifetime of these structures, there will be the need for some minor maintenance. This is expected to be needed about every 5 to 10 years and will require access for the equipment, materials and workmen.
- 22.3 The marina will include a number of floating pens for the mooring of recreational and fishing industry vessels. The pens will be held in place by a number of guide piles driven into the seabed and floating pens will rise and fall with the tide. The pen operator will need to carry out minor routine maintenance on the pens on a monthly basis and probably complete significant maintenance campaigns every 10 years. The access for these maintenance activities will be from the commercial boating areas.

- 22.4 A portion of the existing Town Jetty is to be retained within the proposed new breakwater. A building is proposed to be developed in close proximity to the jetty. An important part of the design of this building will be the inclusion of a continuous timber walkway facing the marina. This walkway is to be approximately 5m wide and tie in with the existing jetty.
- 22.5 Pedestrian access to the marina pens is to be controlled via lockable gates. These gates will be designed to complement the general aesthetics of the development.
- 22.6 Any gates and fencing to be constructed in the Town Jetty Precinct will be designed to complement the general aesthetics of the development.

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23.0 SITE FACILITIES

23.1 Garbage collection methods will comply with the general requirements of the City of Albany and will be efficient, convenient and allow for collection of recyclable material if possible.

23.2 Refuse and bin storage areas will be provided at the Boat Trailer Hard Stand area and the Fishing Industry Hardstand area. These facilities will be screened from public view using materials and forms that complement the development.

24.0 SHORT-STAY RESIDENTIAL

24.1 No permanent residential developments are permitted in the Albany Waterfront.

24.2 Short-stay serviced apartment buildings shall conform to the standards and requirements applicable to the R-IC provisions of the Residential Planning Codes.

24.3 Serviced apartments must not front the Promenade at ground level and are not generally encouraged at ground level unless it can be demonstrated that satisfactory private open space provisions can be achieved.

25.0 SITE PLANNING

25.1 The Structure and Precinct Plans provide approximate footprints for buildings on all sites. These footprints, while being only notional, are an indication of the general plan form desired for each building in the development.

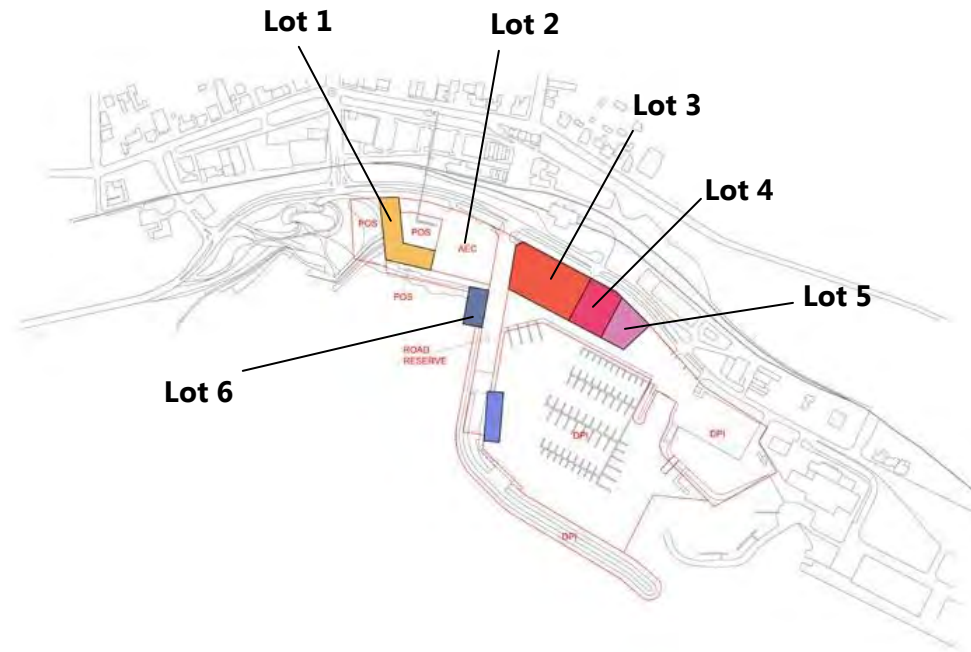
25.2 Lot 2, containing the AEC, has the potential to vary its footprint considerably depending on the final design of this facility however, the siting and design principles outlined elsewhere are to be adhered to.

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25.3 Lots 1, 3, 4 and 5 show combinations of 'L' shaped plan forms which are intended to enable buildings to address the Promenade on the south and at the same time provide wind protection for outdoor spaces on the north side.

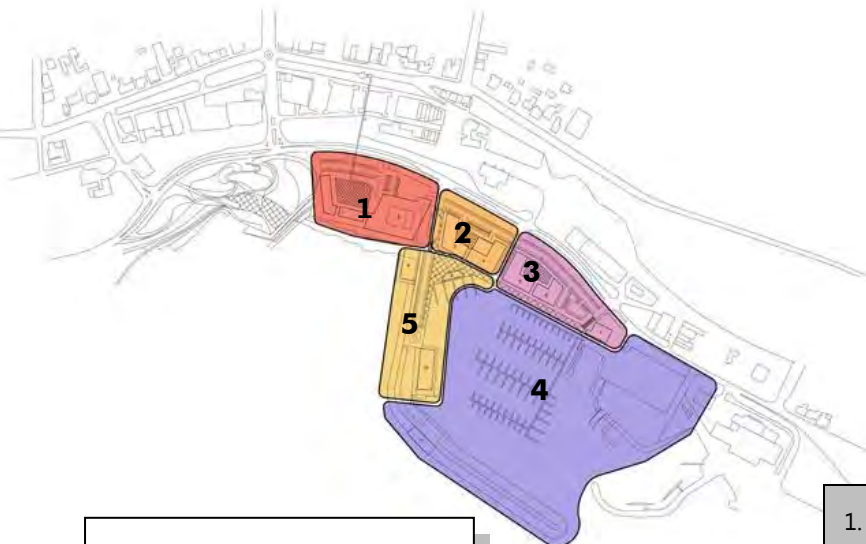
25.4 Lots 6 shows a rectangular plan forms intended to maximise frontages to the marina and Toll Place.



Precincts

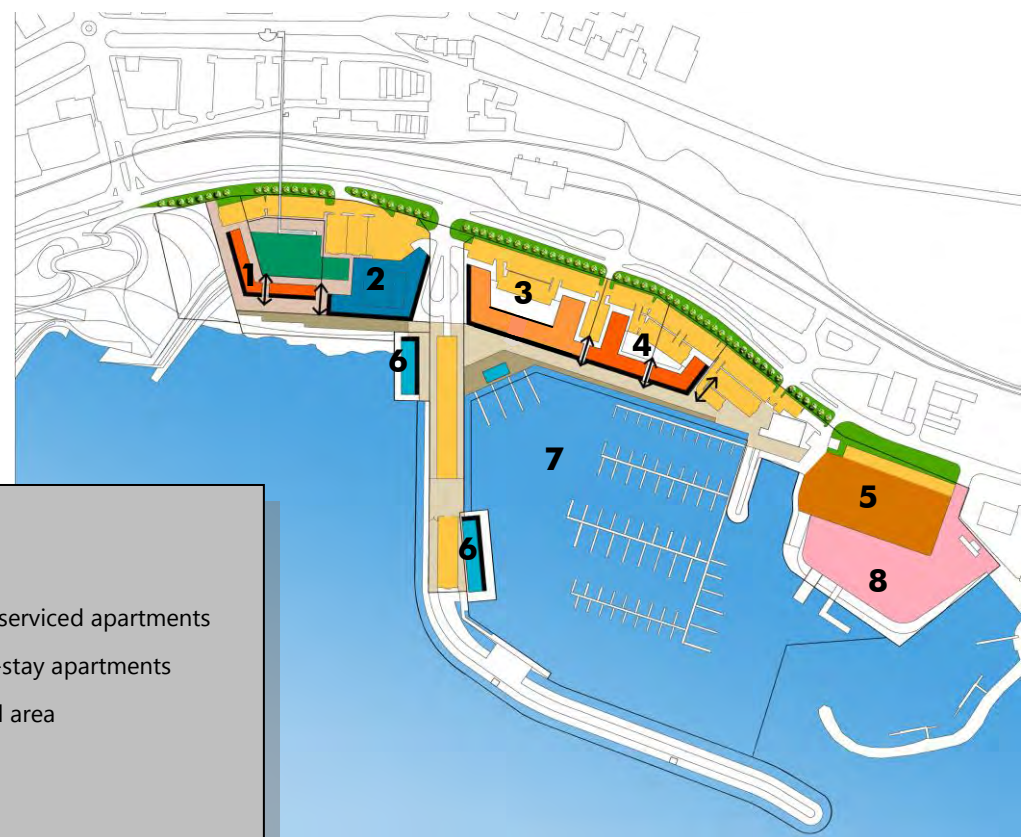
The Albany Waterfront has been broken into five precincts which are characterised primarily by different land uses. Planning provisions for each precinct are described in the following section.

Precincts



- 1. Entertainment Precinct
- 2. Accommodation Precinct
- 3. Commercial Precinct
- 4. Harbour Precinct
- 5. Town Jetty Precinct

Development Uses



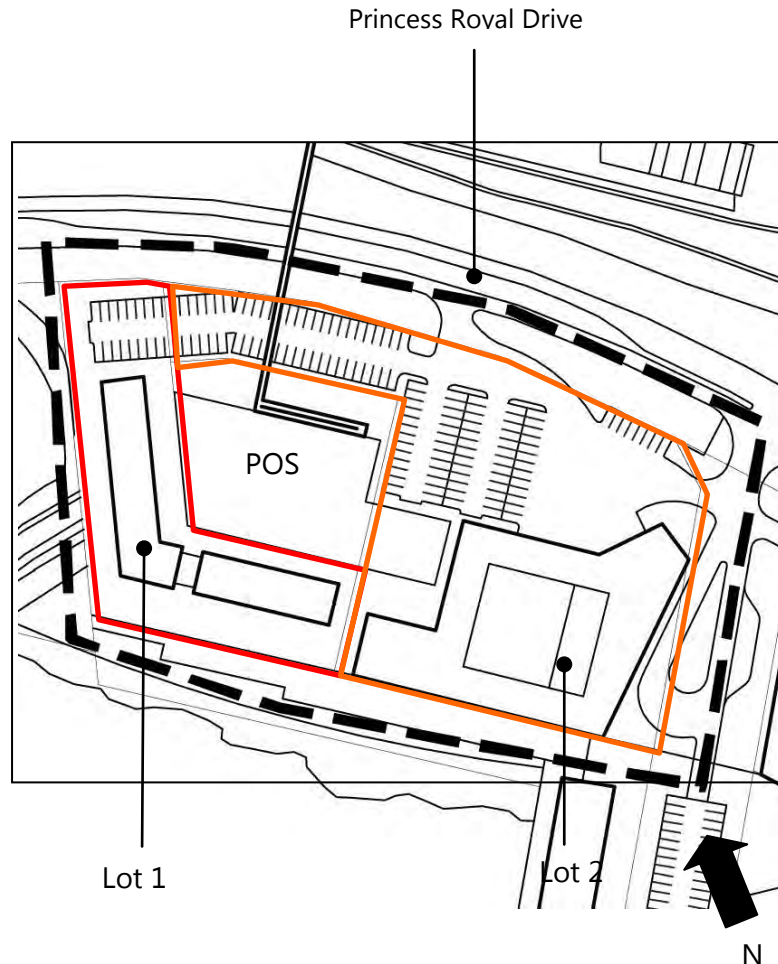
- 1. Mixed use
- 2. AEC
- 3. Hotel and short-stay serviced apartments
- 4. Mixed-use and short-stay apartments
- 5. Boat trailer hardstand area
- 6. Retail
- 7. Marina
- 8. Fishing area hardstand

Rev: Inclusion of short-stay apartments in item 4

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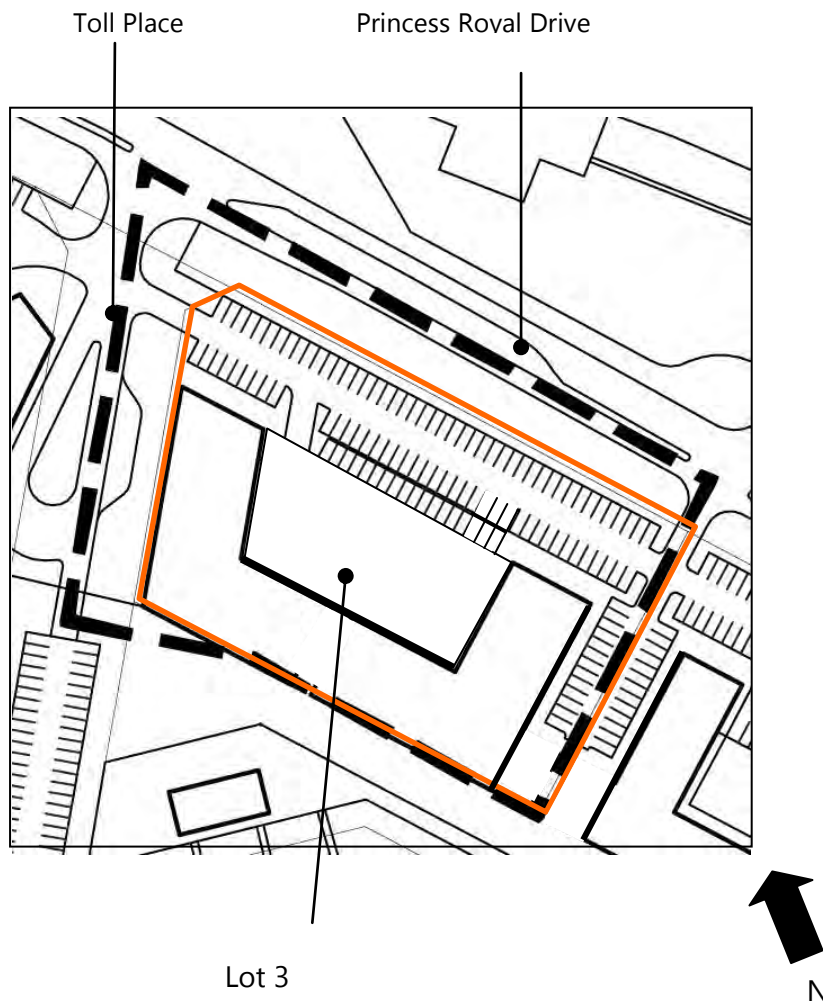
Entertainment Precinct



Note: "Potential to use roof volume" means using the available roof volume to provide the spaces below with mezzanine floors or loft spaces.

Building height	On Lot 1 to be 2 storeys with potential to use roof volume. Albany Entertainment Centre will have variable heights determined according to the function of particular zones within the centre. The fly tower is the tallest component at 37m.
Plot ratio	Plot ratio shall be a maximum of 0.5 for all lots in the precinct
Parking	15 car bays shall be provided on Lot 1 130 car bays shall be provided on Lot 2
Setbacks	<p>Lot 1:</p> <ul style="list-style-type: none"> 25m minimum from Princess Royal Drive. 5m minimum from western boundary. 5m minimum from the Promenade. 4m minimum from POS boundaries. 4m minimum from eastern boundary. <p>Lot 2:</p> <ul style="list-style-type: none"> 25m minimum from Princess Royal Drive. 4m minimum from POS. 4m minimum from western boundary. Nil setbacks from all other boundaries.

Accommodation Precinct



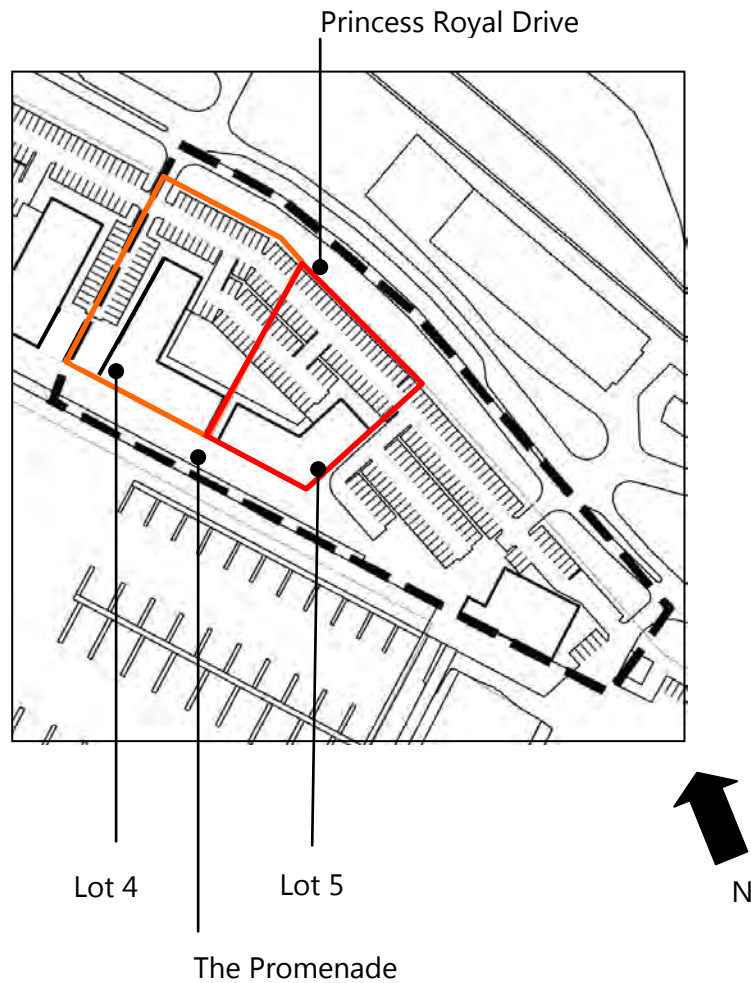
<p>Building height</p>	<p>The hotel building facing Toll Place to be 5 storeys. The adjacent serviced apartment building to be 6 storeys. A building element used to signify the entry points may project beyond the roof to a maximum of 3 metres.</p>
<p>Plot ratio</p>	<p>Plot ratio shall be a maximum of 2.5:1 for all lots in the precinct.</p>
<p>Parking</p>	<p>A minimum of 222 car bays to be provided on Lot 3. This comprises approximately 83 open bays and a minimum of 139 undercover bays.</p>
<p>Setbacks</p>	<p>25m minimum from Princess Royal Road. 12m minimum from eastern boundary to 6 storey wall of serviced apartment building. Nil setbacks from all other boundaries.</p>

Rev

- Rev:
- Increase in plot ratio and car parking requirements.
 - Deleted reference to use of roof spaces.
 - Increase in permitted building height.
 - Plan updated to show undercover parking area on northern side.
 - Deleted required break in building edge facing promenade.
 - Deleted single storey portion on south east corner.

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Commercial Precinct



Building height	3 storeys, provided the third floor is used exclusively for short-stay accommodation, otherwise height is limited to 2 storeys.	Rev
Plot ratio	Plot ratio shall be a maximum of 0.5 for all lots in the precinct.	
Parking	65 car bays to be provided on Lot 4. 65 car bays to be provided on Lot 5. 105 car bays to eastern side of Lot 5.	
Setbacks	<p>Lot 4:</p> <p>25m minimum from Princess Royal Road. 12m minimum from western boundary wall. Nil setback from the Promenade.</p> <p>Lot 5:</p> <p>25m minimum from Princess Royal Road. 2.5m minimum from western boundary. Nil setback from all other boundaries.</p>	

Rev: Building height increased to 3 storeys provided third floor is exclusively used for short-stay accommodation.

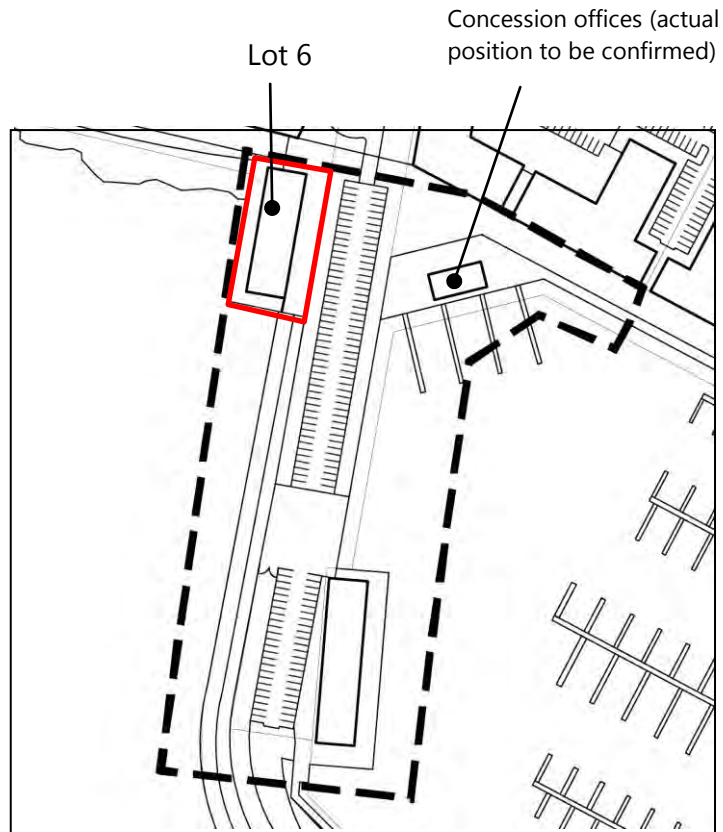
Deleted reference to use of roof spaces.

Rev: Delete reference to setback from single storey

wall on western boundary of Lot 4

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Town Jetty Precinct

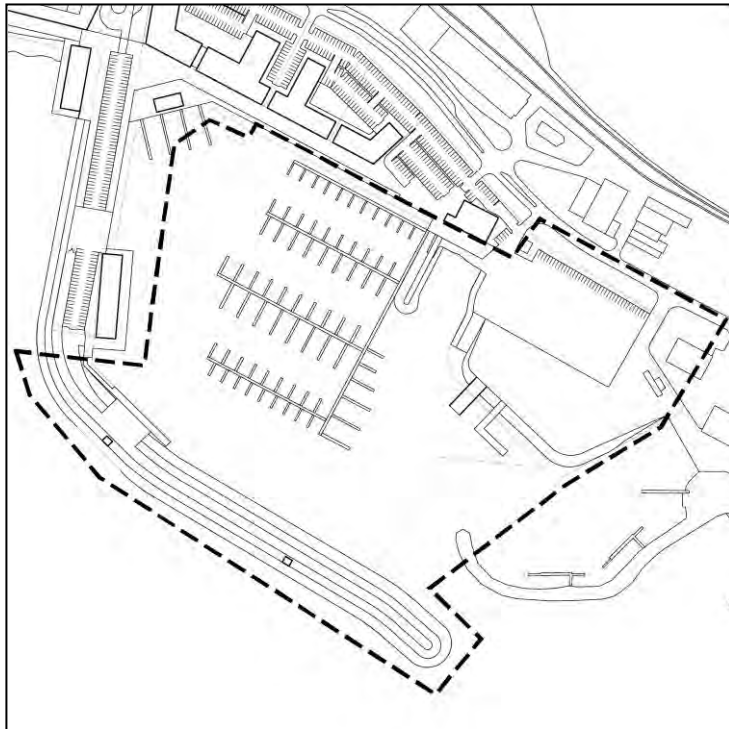


Building height	Lot 6 is to be single storey. Concession offices associated with charter boats to be single storey.
Plot ratio	Plot ratio to lot 6 shall be a maximum of 0.35.
Parking	145 cars to be provided along the old Town Jetty.
Setbacks	No required setbacks.



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Harbour Precinct



Building height	Any buildings in this precinct to be single storey.
Plot ratio	Not applicable.
Parking	45 permanent car bays to boat trailer hard stand area.
Setbacks	Minimum set backs for any new buildings in the fishing industry hardstand area will be 2.5m from eastern boundaries. If buildings are used to store hazardous materials then the setbacks will be determined according to safety requirements.



Land Use Tables

Entertainment Precinct

Land Table	Use	Use Class	Definition	Permissibility
Refer to Clause 3.4 of TPS1A for the meaning of the symbols		Theatre/Entertainment Centre (on Lot 2 only)	being premises used by the public to view a theatrical or similar productions or for the display, or display and sale, of materials of an artistic, cultural or historic nature	P
		Market	See TPS1A	AA
		Shop	See TPS1A	P
		Restaurant	See TPS1A	P
		Office	See TPS1A	AA
		Other minor or incidental uses within the precinct may be permitted at the discretion of Council		n/a

Accommodation Precinct

Land Use Table	Use Class	Definition	Permissibility
Refer to Clause 3.4 of TPS1A for the meaning of the symbols	Hotel	See TPS1A	P
	Motel	See TPS1A	P
	Residential Building (short-stay accommodation only)	See TPS1A	AA
	Reception Centre	being premises used for functions on formal or ceremonial occasions but not for un-hosted use for general entertainment purposes	IP
	Shop	See TPS1A	IP
	Restaurant	See TPS1A	IP
	Office	See TPS1A	IP
	Other minor or incidental uses within the precinct may be permitted at the discretion of Council	n/a	SA

Commercial Precinct

Land Use Table	Use Class	Definition	Permissibility
Refer to Clause 3.4 of TPS1A for the meaning of the symbols	Shop	See TPS1A	P
	Office	See TPS1A	AA
	Restaurant	See TPS1A	AA
	Museum	See TPS1A	AA
	Residential Building (short-stay accommodation only)	See TPS1A	AA
	Other minor or incidental uses within the precinct may be permitted at the discretion of Council	n/a	SA

Rev: Addition of residential use

Town Jetty Precinct

Land Use Table	Use Class	Definition	Permissibility
Refer to Clause 3.4 of TPS1A for the meaning of the symbols	Restaurant	See TPS1A	P
	Shop	See TPS1A	P
	Office	See TPS1A	IP
	Other minor or incidental uses within the precinct may be permitted at the discretion of Council	n/a	SA

Harbour Precinct

Land Use Table	Use Class	Definition	Permissibility
Refer to Clause 3.4 of TPS1A for the meaning of the symbols	Marina	See TPS1A	P
	Marine Filling Station	See TPS1A	P
	Marine Services Facilities	See TPS1A	P
	Other minor or incidental uses within the precinct may be permitted at the discretion of Council	n/a	SA

Rev

Rev: Marine Services Facilities added as a permissible use

Implementation

Structure Plan

The Structure Plan upon which this Precinct Plan is based was adopted by Council on the 16th May 2006.

The Precinct Plan complies with and is substantially in accordance with the Structure Plan.

Commitments

- 1) The landowner lodged applications for subdivision and development and commenced development of the site in late September 2006. Rev

- 2) The preliminary subdivision plan showing all boundaries and dimensions of all lots to be created is submitted with this Precinct Plan.

- 3) Development is anticipated to be staged in accordance with a program to be lodged with future development applications.

- 4) A detailed Landscape Master Plan has been completed. Rev

- 5) Princess Royal Drive has been be modified during the development process in accordance with the Albany Waterfront Traffic Assessment report prepared by Riley Consulting and included in the Structure Plan. Rev

- 6) Details describing type and colour of paving materials proposed for construction of roads, paths and public open spaces have been submitted and approved. Rev

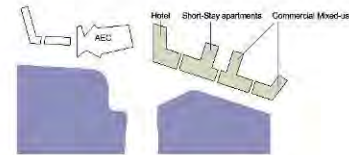
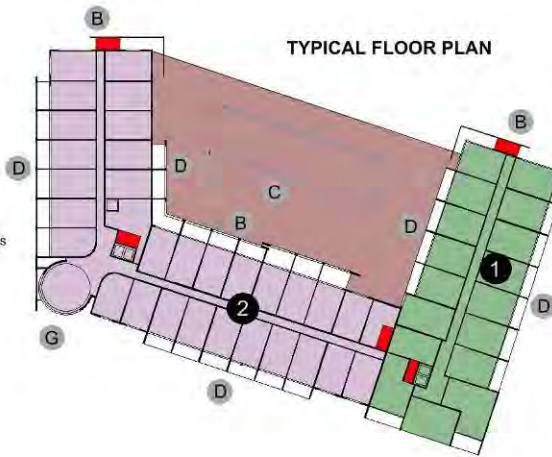
Rev: Updated to reflect status of commitments

Addendum 1

Supporting information associated with proposed amendments to structure and precinct plans initiated by Landcorp in 2011.

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- Hotel Lobby
- Amenity area on covered parking
- Meeting rooms
Approximately 400m² shown
- Apartment lobby
- Back of house
- Short-stay apartments on five floors
(60m² average apartment size shown)
- Hotel rooms on four floors
55m² average room size shown
- Covered parking
- Egress points
- Tavern, bar, restaurant
Approximately 500m² shown
- Short-stay apartments above commercial mixed-use buildings



DEVELOPMENT GUIDELINES

- A** All building frontages to maximize glazing and allow for visual permeability and where appropriate should flow out to encourage public activity at promenade level
- B** All building ends facing Stirling Terrace are to maximize glazing and use of balconies in order to articulate and 'enliven' these building faces
- C** Maximize vegetation on deck over parking area to soften view from Stirling Terrace and to reduce heat sink effects. Vegetation is to be in the form of ground cover rather than scattered trees in planters in order to cover as much of the paved surface as possible
- E** All delivery points to service back of house facilities must not be within sight of Stirling Terrace
- D** All apartments must include balconies in order to modulate building facades and ensure buildings reflect human scale
- F** Consideration should be given to using 'green roofs' on these buildings as they could be viewed from some portions of Stirling Terrace
- G** Entrances to these buildings must be well defined and in keeping with the very public nature of the Promenade

SUMMARY

Buildings within the Accommodation and Commercial Precincts of the Albany Waterfront Development are proposed to be increased to enable a higher development yield to occur. This is in response to feedback from potential operators/operators who advise the current capacity of these buildings is too low for viable operation.

The following increases to the Hotel, Short-stay Apartments and the Commercial Mixed-use buildings are proposed:

- Increase Short-stay Apartments from four to six floors
- Increase Commercial Mixed-use buildings from two to three floors

These height increases result in the following:

120 to 145 hotel rooms
134 to 144 short-stay apartments
A GFA increase from 16,600m² to 24,050m²

	Current	Proposed
Hotel building	7,500m ² GFA	10,500m ² GFA
Short-stay apartment building	4,600m ² GFA	6,800m ² GFA
Commercial Mixed-use building	4,000m ² GFA	6,750m ² GFA
Car parking	700 bays	792 bays

PROPOSED CHANGES TO STRUCTURE PLAN

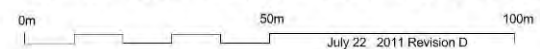
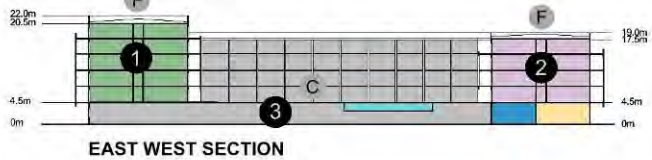
- 1** The short-stay apartments in the accommodation precinct increased from four to six floors. This increase will take the GFA from 4,600m² as noted in the Structure Plan to 6,800m². The configuration shown here is capable of providing 80 to 90 short-stay apartments depending on mix of apartment sizes.
- 2** The hotel portion of the accommodation precinct is shown here as a continuous building adjoining the short-stay apartments. The footprint shown produces a hotel with a GFA of 10,500m² which is 3,000m² larger than the estimated hotel area noted in the Structure Plan. The hotel in this configuration is capable of providing 120 to 145 rooms depending on the mix of room sizes.
- 3** Covered parking for 130 cars can be provided on this site. There are presently 38 car bays in this area which have reciprocal use arrangements and must maintain this status. The additional 92 bays will be for the exclusive use of hotel and short-stay apartment guests.
- 4** These two buildings in the commercial precinct are increased from two to three floors provided the top floor is used as short-stay accommodation. These buildings are designated mixed-use in the Structure Plan. Their approximate GFA is currently 4,500m² which will increase to 6,750m² with an additional floor. As a mixed-use development the current building would require 150 car bays. If the development became mixed-use at ground level and short-stay apartments above the car bays required would reduce to approximately 130 bays, depending on the number of apartments (54 apartments are shown as only a suggestion of potential numbers).
- Mixed-use at ground level may be concentrated to the waterside promenade and the rear portions can be ancillary to the short-stay apartments. No apartments are to be at ground level
- 5** The area between these 2 buildings is to be used for public purposes and cannot be built upon



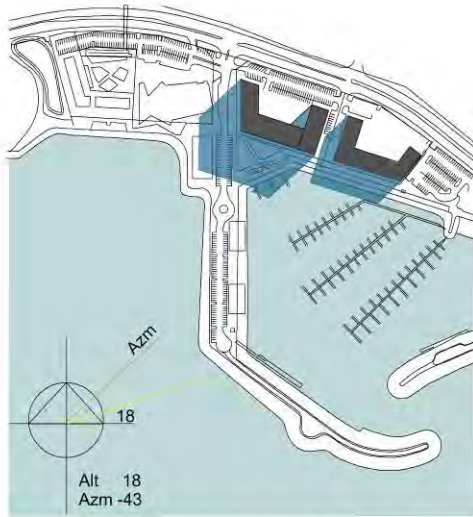
SITE PLAN

NOTE: It is not intended that the plans shown here are to be replicated by a future owner/operator. The aim is to show what is possible and the extent of changes being proposed to the Structure Plan. Future development of the site will be required to follow these guidelines and maintain, approximately, the building footprints shown.

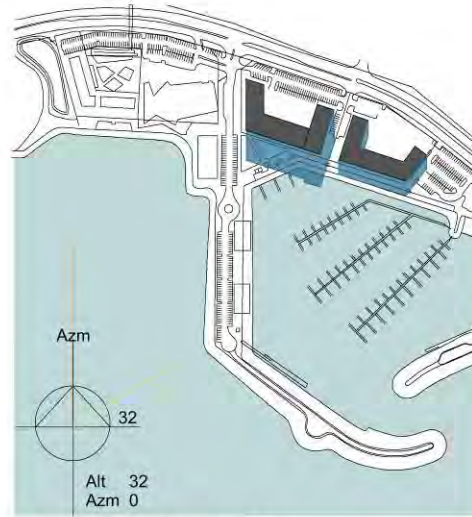
PROPOSED CHANGES TO THE ALBANY WATERFRONT STRUCTURE PLAN



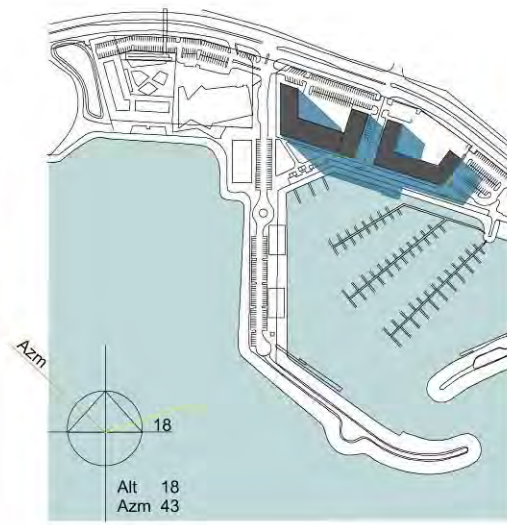
9.00am June 21



Noon June 21



3pm June 21

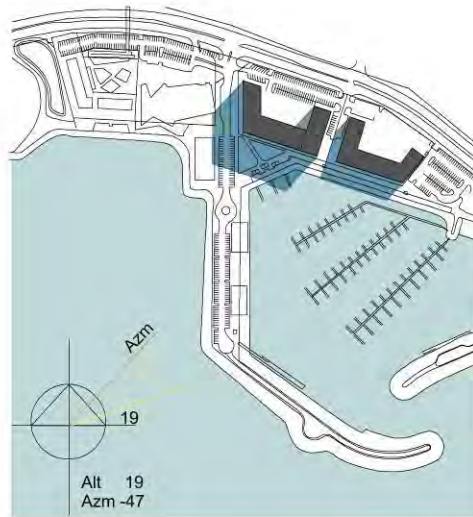


This shadow study produced at the request of the City of Albany. The diagrams show that shadows cast during summer and winter have a negligible impact on the shoreline.

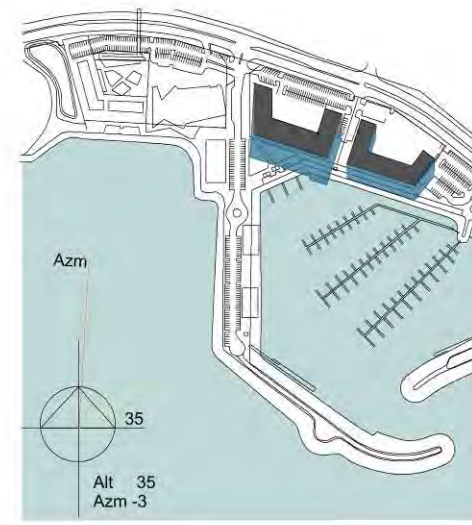
At 35deg South the sun's path differs little between summer and winter.

Albany Waterfront 35 deg South Mid Winter

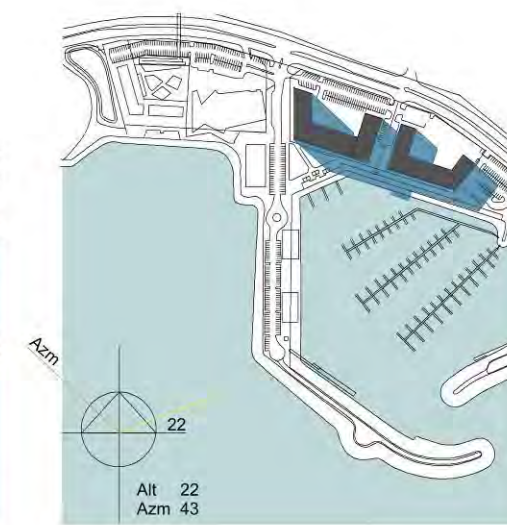
9.00am Jan 21



Noon Jan 21



3pm Jan 21



SHAPING OUR HABITAT



urbanixdesign.com.au

Albany Waterfront 35 deg South Mid Summer

REPORT ITEM PD083 REFERS
Precinct Plan Report

VIEW FROM PEDESTRIAN BRIDGE



Above - Possible development scale currently achievable



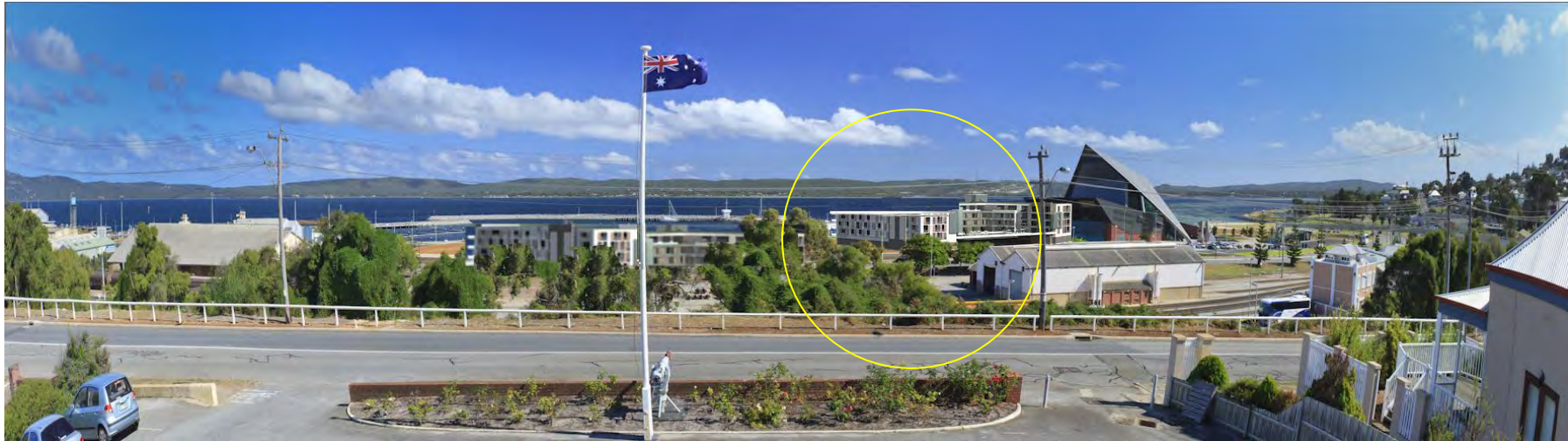
Above - Possible development scale under proposed amendments

The following series of images show the mass and scale of buildings achievable under the current approved development framework compared with the mass and scale achievable under the proposed changes. Please note that the purpose of these images is not to convey building design. The actual appearance of these buildings will ultimately depend on the individual developers who will be required to develop buildings in accordance with the Precinct Plan design guidelines.

REPORT ITEM PD083 REFERS
Precinct Plan Report

VIEW FROM STIRLING TERRACE

Below - Possible development scale currently achievable



Above - Possible development scale under proposed amendments

REPORT ITEM PD083 REFERS
Precinct Plan Report

VIEW FROM STIRLING TERRACE

Below - Possible development scale currently achievable



Above - Possible development scale under proposed amendments

VIEW ALONG THE SPENCER STREET VIEW CORRIDOR

Below - Possible development scale currently achievable



Above - Possible development scale under proposed amendments

REPORT ITEM PD083 REFERS
Precinct Plan Report



The use of green roofs is encouraged if suited to future proposed developments. These images show how green roofs provide softening to large roof areas.

CITY OF ALBANY

TOWN PLANNING SCHEME NO. 1

GAZETTED 28 APRIL 2014

Excerpt

SU15	Albany Royal Foreshore	Princess Harbour	<p>Entertainment Precinct</p> <p>Within the Entertainment Precinct (1) shown on the Guide Plan adopted for the zone the following land uses and permissibility apply:</p> <p>Entertainment Centre 'P'</p> <p>Market 'D'</p> <p>Restaurant 'P'</p> <p>Shop 'P'</p> <p>Office 'A'</p> <p>Accommodation Precinct</p> <p>Within the Accommodation Precinct (2) shown on the Guide Plan adopted for the zone the following land uses and permissibility apply:</p> <p>Motel 'P'</p> <p>Shop 'D'</p> <p>Office 'A'</p> <p>Restaurant 'D'</p> <p>Commercial Precinct</p> <p>Within the Commercial Precinct</p>	<p>1. Purpose</p> <p>The purpose of the Albany Princess Royal Harbour Foreshore Special Use Zone is to manage the development and use of the area in such a way that the surrounding marine environment and port and transport land uses is not impacted upon.</p> <p>2. Development Objectives</p> <p>All development within the zone is to:</p> <p>(a) Reflect a maritime context;</p> <p>(b) Cater for pedestrian flow;</p> <p>(c) Provide adequate onsite parking and vehicle access;</p> <p>(d) Provide a safe and secure environment for all members of the community;</p> <p>(e) Ensure building scale, materials, and colours which complement the existing CBD building stock;</p> <p>(f) Use materials that ensure longevity in a harsh marine environment;</p> <p>(g) Not use roof tiles;</p> <p>(h) Not use low pitch roofs concealed by parapet walls;</p> <p>(i) House mechanical services within the building or roof space;</p> <p>(j) Mitigate traffic noise in accommodation buildings;</p>
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REPORT ITEM PD083 REFERS

		<p>(3) shown on the Guide Plan adopted for the zone the following land uses and permissibility apply:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Shop</td> <td style="width: 20%;">‘P’</td> </tr> <tr> <td>Office</td> <td>‘D’</td> </tr> <tr> <td>Restaurant</td> <td>‘D’</td> </tr> <tr> <td>Museum</td> <td>‘D’</td> </tr> </table> <p>Harbour Precinct</p> <p>Within the Harbour Precinct (4) shown on the Guide Plan adopted for the zone the following land uses and permissibility apply:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Marina</td> <td style="width: 20%;">‘P’</td> </tr> <tr> <td>Harbour Installations</td> <td>‘P’</td> </tr> <tr> <td>Marine Filling Station</td> <td>‘D’</td> </tr> </table> <p>Town Jetty</p> <p>Within the Town Jetty (5) shown on the Guide Plan adopted for the zone the following land uses and permissibility apply:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Restaurant</td> <td style="width: 20%;">‘D’</td> </tr> <tr> <td>Shop</td> <td>‘D’</td> </tr> <tr> <td>Office</td> <td>‘A’</td> </tr> </table>	Shop	‘P’	Office	‘D’	Restaurant	‘D’	Museum	‘D’	Marina	‘P’	Harbour Installations	‘P’	Marine Filling Station	‘D’	Restaurant	‘D’	Shop	‘D’	Office	‘A’	<p>(k) Be set back a minimum of 25 metres from princess royal drive;</p> <p>(l) Contain all waste storage and delivered goods within the associated buildings;</p> <p>(m) Position car parking on the northern side;</p> <p>(n) Not utilise basement parking;</p> <p>(o) Provide disability access; and</p> <p>(p) Provide public art to complement the maritime theme.</p> <p>3. Individual Precinct Requirements</p> <p>Within the individual precincts contained on the Guide Plan adopted for the zone, the following requirements and standards shall apply:</p> <p>(a) Entertainment Precinct (1)</p> <p>(i) Building Height</p> <ol style="list-style-type: none"> 1. The Entertainment Centre is located on the eastern half of Precinct 1. The fly tower is the tallest component of the Entertainment centre and is not to exceed 24 metres. 2. Development on the western half of this precinct (Lot 2) is not to exceed two storeys. <p>(ii) Plot Ratio</p> <p>Maximum plot ratio shall be 0.5.</p> <p>(iii) Car Parking</p> <p>Fifteen car bays shall be provided on Lot 1 and 130 car bays shall be provided on Lot 2.</p> <p>(iv) Setbacks (Lot 1)</p> <p>The following minimum setbacks apply:</p> <ul style="list-style-type: none"> • 25 metres from Princess Royal Drive; • 5 metres from western boundary; • 5 metres from promenade; • 4 metres from POS boundaries; and • 4 metres from eastern boundary. <p>(v) Setbacks (Lot 2)</p> <p>The following minimum setbacks apply:</p> <ul style="list-style-type: none"> • 25 metres from Princess Royal Drive; • 4 metres from POS boundaries; • 4 metres from western boundary; and • Nil setbacks from all other boundaries. <p>(b) Accommodation Precinct</p> <p>(i) Land Use</p>
Shop	‘P’																						
Office	‘D’																						
Restaurant	‘D’																						
Museum	‘D’																						
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Restaurant	‘D’																						
Shop	‘D’																						
Office	‘A’																						

REPORT ITEM PD083 REFERS

			<p>Despite anything contained in the Zoning Table, Shop, Office and Restaurant may only be permitted by the Local Government subject to that land use being incidental to an approved Motel use.</p> <p>(ii) Building Height</p> <p>Buildings are to be at a maximum height of 5 metres.</p> <p>(iii) Plot Ratio</p> <p>Maximum plot ratio shall be 1.5.</p> <p>(iv) Car Parking</p> <p>Car parking is to be provided at the following ratio:</p> <ul style="list-style-type: none"> • One per employee +; • One per 3m² bar area +; • One per 4 seats in dining area +; • One per bedroom +; • One per 4m² other public areas; and • One bicycle parking facility for every 10 car bays. <p>(v) Setbacks</p> <p>The following minimum setbacks apply:</p> <ul style="list-style-type: none"> • 25 metres from Princess Royal Drive; • 12 metres from eastern boundary; and • Nil setbacks from all other boundaries. <p>(c) Commercial Precinct</p> <p>(i) Building Height</p> <p>Buildings are to be a maximum height of two storeys.</p> <p>(ii) Plot Ratio</p> <p>Maximum plot ratio shall be 0.5.</p> <p>(iii) Car Parking</p> <p>Car parking is to be provided at the ratio of one bay per 20m² gross floor area.</p> <p>(iv) Setbacks</p> <p>The following minimum setbacks apply:</p> <ul style="list-style-type: none"> • 25 metres from Princess Royal Drive; • 12 metres from eastern boundary; • 2.5 metres from western boundary; and • Nil setbacks from all other boundaries. <p>(d) Harbour Precinct</p> <p>(i) Building Height</p>
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REPORT ITEM PD083 REFERS

			<p>Buildings are to be a maximum height of one storey.</p> <p>(ii) Car Parking</p> <p>Car parking shall incorporate 45 permanent car bays to boat trailer hard stand area.</p> <p>(iii) Setbacks</p> <p>The following minimum setbacks apply:</p> <ul style="list-style-type: none"> • 2.5 metres from eastern boundary. <p>(e) Town Jetty Precinct</p> <p>(i) Land Use</p> <p>Despite anything contained in the Zoning Table, Office may only be permitted subject to that land use being incidental to an approved Shop or Restaurant use.</p> <p>(ii) Building Height</p> <p>Buildings are to be a maximum height of one storey.</p> <p>(iii) Plot Ratio</p> <p>Maximum plot ratio shall be 0.35.</p> <p>(iv) Car Parking</p> <p>Car parking shall incorporate 145 car parking bays to be provided along the old Town Jetty.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p><i>Note: The Minister for the Environment has placed ministerial conditions that apply to this area and any future development is required to comply with those conditions (Minister of Environment Statement 787 - issued 19 February 2009).</i></p> </div>
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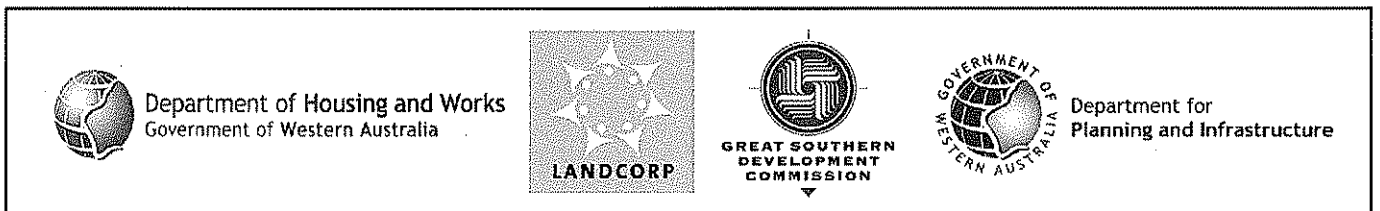
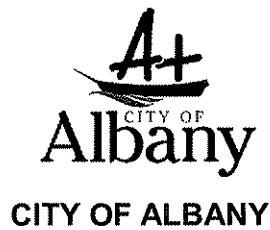
ALBANY WATERFRONT
MEMORANDUM OF AGREEMENT

September 2007



STATE OF WESTERN AUSTRALIA

And



CONTENTS

1. PURPOSE
 2. BACKGROUND – KEY MILESTONES
 3. PROJECT VISION
 4. PROJECT OBJECTIVES
 5. COMMITMENTS TO THE COMMUNITY
 6. PROJECT SCOPE
 7. ASSOCIATED LAND TRANSACTIONS
 8. ROLES & RESPONSIBILITIES
 9. FINANCING
 10. PROGRAM
 11. FUTURE AGREEMENTS
- THE AGREEMENT

1. PURPOSE

This document represents an agreement between the State of Western Australia and City of Albany in planning, funding, constructing and managing the Albany Waterfront Project.

The key stakeholders involved in the implementation of the project are:

- LandCorp
- City of Albany
- Great Southern Development Commission (GSDC)
- Department for Planning & Infrastructure (DPI)
- Department of Housing and Works

The Albany Waterfront has the approval of State Cabinet and the City of Albany, and has the support of the key stakeholder agencies.

The project also carries strong and well-demonstrated support from the community at large.

This document replaces the previous memoranda of agreement relating to the waterfront executed in December 2002 and September 2005 respectively and serves to confirm and identify the strategic alliance that exists between the key stakeholders and the roles and responsibilities each organisation has in bringing the project to fruition. It introduces the Department of Housing & Works as project manager for the Albany Entertainment Centre.

This Memorandum of Agreement is intended to be a high level document and not to resolve all project details. It is anticipated that as the project progresses, further supplementary agreements will be entered into serving the intent of this agreement.

2. BACKGROUND – KEY MILESTONES

- The Albany Waterfront project dates back to 1983 with early planning driven by the Great Southern Development Commission and the then Town of Albany.
- In April 2001 the State Government approved in principle a marina based waterfront precinct known as the Albany Boat Harbour Project and allocated \$12.7 million in funding.
- In August 2002 a Management Steering Committee was formed consisting of the GSDC, DPI and the City of Albany which developed a design concept that was subsequently approved by the City of Albany in March 2004.

ALBANY WATERFRONT MEMORANDUM OF AGREEMENT

- In September 2004 the Minister for Planning and Infrastructure advised that LandCorp would work with the other stakeholders to review the design concept to give greater focus to the land development.
- In February 2005 the State Government announced a \$14.9m funding contribution towards the proposed Albany Entertainment Centre (AEC) planned for construction in York Street next to the Albany Town Hall Theatre.
- In March 2005 the Member for Albany and the Minister for Planning and Infrastructure proposed that consideration be given to co-locating the AEC with the Waterfront Development.
- In May 2005 the City of Albany appointed 7 Councillors to the newly constituted Albany Waterfront Development Committee to work with LandCorp officers and City staff in recommending preferred design options and concepts to the City Council.
- On 21 June 2005 the City of Albany gave approval to a concept plan which incorporated the relocation of the AEC from the York St Civic precinct to the western portion of the waterfront development site.
- On 19 July 2005 the State Government announced the allocation of additional funding for the Albany Waterfront bringing the total allocation to \$27.8m including a \$1m contribution from the City of Albany.
- On 16 May 2006 the City of Albany approved the structure plan for the development.
- On the 19 September 2006 the City of Albany adopted the precinct plan that will be used to guide and facilitate development at the Albany Waterfront.
- On the 11 October 2006 the Premier of Western Australia announced funding for up to a further \$19.95 million for the Albany Entertainment Centre project with a total project cost of \$37.55 million. *Includes \$1.2m commitment from the City of Albany and \$1.5m funding being sought by the City of Albany from the Australian Government's Regional Partnerships program of the Department of Transport and Regional Services. (Funding unconfirmed at time of Agreement).*
- The Department of Housing and Works was also appointed as project managers and coordinators for the development of the Albany Entertainment Centre. In December 2007, the Department of Housing and Works appoint Cox, Howlett Bailey Woodland to undertake the detailed design of the Albany Entertainment Centre.
- On 25 July 2007, the Premier of Western Australia announced additional \$10.5 million funding, taking the total project cost to \$49 million. The additional allocation was to cater for increased building

ALBANY WATERFRONT MEMORANDUM OF AGREEMENT

costs and the costs associated with the crystalline concept design, a design in keeping with the iconic location.

- On 14 August 2007 the City of Albany endorsed the concept design.

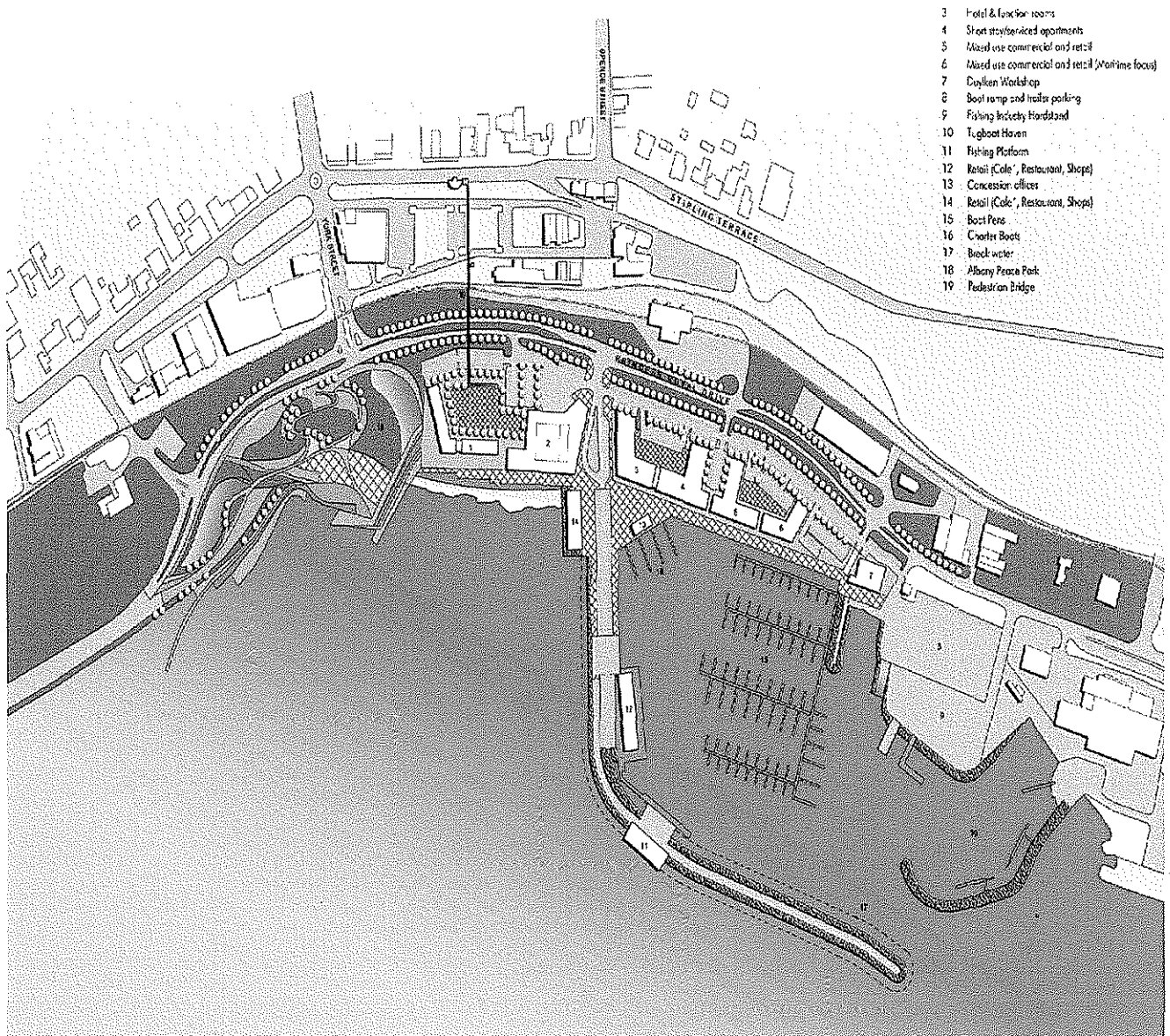


Fig1 Structure Plan – approved by City of Albany in May 2006

3. PROJECT VISION

The vision is to create a sustainable, attractive and exciting world-class waterfront precinct for the Albany community, the Great Southern Region, and visitors to the region.

The Albany Waterfront will provide a protected boat harbour serving the recreational, fishing and tourism industries together with land-based development adjacent to the town jetty providing a range of tourist accommodation, maritime servicing, entertainment, recreational and community based facilities.

4. PROJECT OBJECTIVES

- Extend the Town to the Waterfront
- Create a New Focus for the Town by creating a tourism and entertainment precinct
- Capitalise on the location and its surrounds:
 Port – Harbour – Anzac Park – Town – Tourism
- Create New Maritime Facilities:
 Recreation – Fishing – Charter – Support Industries
- Build a New Entertainment Centre in keeping with the Waterfront Development and iconic nature of Princess Royal Harbour.
- Create a vibrant Activity Mix
 Tourism – Retail – Commercial – Maritime – Entertainment-
 Public Facilities
- Respect Port Access

5. COMMITMENTS TO THE COMMUNITY

The State of Western Australia and the City of Albany are committed to the following underlying principles regarding the development and ongoing operation of the Albany Waterfront:

- Acknowledgement and respect of 24 hour a day, 7 day a week heavy haulage access to the Port of Albany.
- Prohibition of permanent residential activity.
- Unfettered community access to the foreshore.
- Maintenance of the iconic Princess Royal Harbour vista as seen from the York Street Commercial Precinct.

6. PROJECT SCOPE

This agreement consists of the following components (refer figure 2 & 3):

6.1 Albany Waterfront, Boat Harbour & Pedestrian Bridge

- Albany Waterfront - The appropriate remediation and development of approximately 5.5 hectares of waterfront land

into subdivided lots and civic space to accommodate and service the Albany Entertainment Centre, tourism accommodation, retail, commercial, maritime, parking and public facilities.

- Boat Harbour - The development of a marina immediately to the east of the Jetty for approximately 70-80 vessels.
- Pedestrian Bridge - The construction of a pedestrian bridge linking the Albany Waterfront Project to Stirling Terrace and the Albany Railway Station Precinct has been completed.

6.2 Purchase of Waterfront Land

- The provision of \$1 million in revenue to the waterfront project from the City of Albany for the purchase of land to accommodate the Albany Entertainment Centre.

6.3 Albany Entertainment Centre

- Construction of a 620 seat Albany Entertainment Centre, architecturally compatible with, and complementary to, the future development of contiguously located hotel and convention/function facilities.
- The City of Albany will work to facilitate, in conjunction with LandCorp, an appropriately scaled and sufficient standard of convention/function facilities in the proposed hotel development which can link to and synergise with the Albany Entertainment Centre.

6.4 Anzac Peace Park

- The appropriate remediation and development of the 1.4Ha waterfront land approximately west of York St for public parkland purposes.

6.5 Emu Point Land Development

- The development of lots 1512 and 1523 at Emu point with associated funding linkages to the Waterfront project (refer fig 3).

7. ASSOCIATED LAND TRANSACTIONS

- The transfer in freehold to the City of Albany a parcel of land excised from the Albany Waterfront project site sufficient in area to construct the Albany Entertainment Centre and curtilage.

ALBANY WATERFRONT MEMORANDUM OF AGREEMENT

- The City of Albany has relinquished the Management Order over Lot 1512 Emu Point. (refer fig 3).

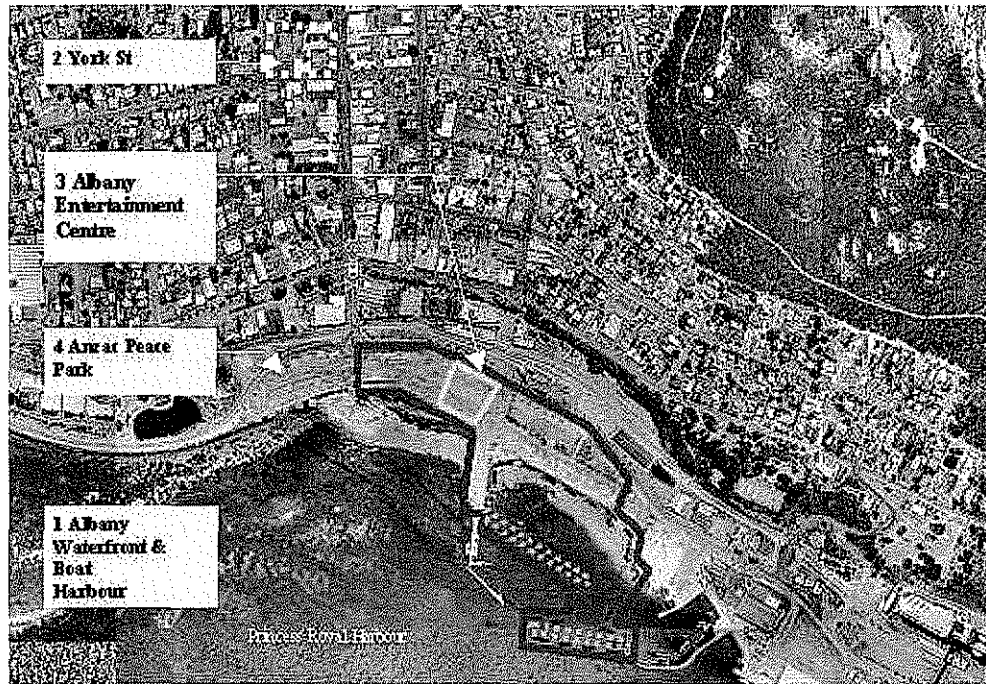


Fig2 Location Plan

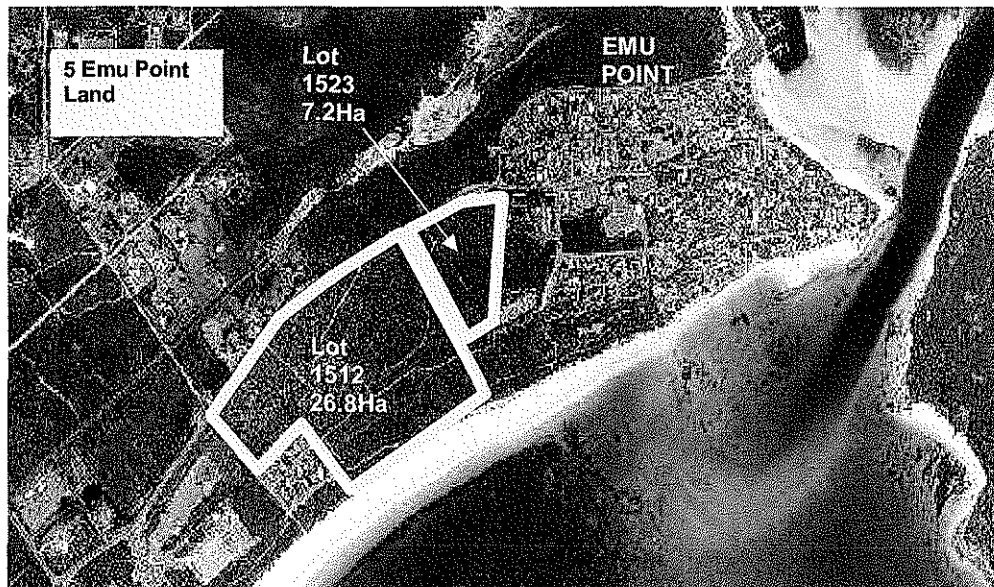


Fig3 Emu Point Land

8. ROLES & RESPONSIBILITIES

8.1 Overall Co-ordination - Stakeholder Reference Group

A group consisting of representatives of the key stakeholders will meet at least bi-annually to facilitate coordination and timely delivery of the project components at an operational level. This group will consist of:

- Member for Albany (Chairman)
- LandCorp
- City of Albany
- Great Southern Development Commission (GSDC)
- Department of Planning & Infrastructure
- Department of Housing and Works

The group will be advisory in nature and will not hold any specific decision-making powers. The Stakeholder Reference Group will be chaired by the Member for Albany or his representative.

If appropriate the Stakeholder Reference Group may invite other agencies or parties to participate in meetings on matters of common interest.

8.2 Project Roles and Responsibilities

Roles and responsibilities for the delivery of the various project outcomes are as follows:

8.2.1 The Albany Waterfront, Boat Harbour & Pedestrian Bridge

- *LandCorp* will be principally responsible for and project manage the urban design, statutory approvals process, construction of infrastructure, and subdivision and release of land.
- *The City of Albany* will be responsible for the care and management of all road reserves, the pedestrian bridge, civic spaces, waterfront promenades and all fixtures and improvements coming into its control as a result of the subdivision process.
- *The Department of Planning and Infrastructure* will be responsible for the management of the Marina and the care and management of maritime infrastructure and any leasehold land coming into its control as a result of the subdivision process.

8.2.2 The Albany Entertainment Centre

The Department of Housing and Works will be responsible for constructing the Albany Entertainment Centre including the project management, design, statutory approval processes, construction and commissioning.

The Great Southern Development Commission will oversee and administer the project capital works budget.

The Department of Housing and Works and the *Great Southern Development Commission* will provide the *City of Albany* with the opportunity to contribute to the design and selection of fitout for the facility and the endorsement of the selection of the architect and the final design and statutory approval (as necessary).

The Department of Housing and Works, Great Southern Development Commission and *City of Albany* will establish a Project Control Group (PCG) to provide strategic leadership and direction to the project.

The PCG will establish, as required, reference groups to input into the project, for example

- a design review committee to oversee the design phase of the project,
- a local reference group comprising of appropriately qualified *City* personnel to liaise with the project architect on matters relating to interior fitout, landscaping and public art

The City of Albany will own and operate the Albany Entertainment Centre and be responsible for the ongoing, care, control and management of the facility which includes any annual operating deficit.

The City of Albany will work to facilitate, in conjunction with LandCorp, an appropriately scaled and sufficient standard of convention/function facilities in the proposed hotel development which can link to and synergise with the Albany Entertainment Centre.

8.2.3 Anzac Peace Park

The City of Albany will be principally responsible for and project manage the design, statutory approvals process,

development, commissioning and ongoing care, control and management of the facility.

The City of Albany will collaborate with *LandCorp* in undertaking coordinated environmental investigations of the Anzac Peace Park site and Albany Waterfront site. *The City of Albany* will be the proponent for the environmental assessment and any resulting conditions pertaining to the development of the Anzac Peace Park.

The City of Albany will use best endeavours to construct the Anzac Peace Park project in the same timeframe as the Albany Waterfront project.

8.2.4 Emu Point

LandCorp will seek approvals to develop of lots 1512 and 1523 at Emu point these lots primarily for residential purposes with development proceeds to be allocated to the waterfront project and any surplus development profits are to be returned to the State Government.

8.2.5 Associated Land Transactions

LandCorp will transfer land excised from the Albany Waterfront project site sufficient in area to construct the Albany Entertainment Centre and curtilage to the City of Albany upon the creation of the new lot. *LandCorp* may consider a development lease to the City of Albany to allow construction of the Albany Entertainment Centre Facility to commence prior to the creation of the new lot.

The City of Albany has advised the Department of Land Administration that it has relinquished the Management Order over Lot 1512 Emu Point.

9. FINANCING

- 9.1** The State of Western Australia will contribute \$38 million to the Albany Waterfront Project.
- 9.2** The State of Western Australia will contribute a maximum of \$46.3 million to the Albany Entertainment Centre Project.
- 9.3** The City of Albany will contribute \$1.0 million to the Albany Waterfront project in the 2007-08 financial year as payment for the land necessary to accommodate the Albany Entertainment Centre Project.

REPORT ITEM PD083 REFERS

ALBANY WATERFRONT MEMORANDUM OF AGREEMENT

- 9.4** The City of Albany will contribute \$1.2 million plus any Federal grant monies obtained in the order of \$1.5million to the Albany Entertainment Centre Project.
- 9.5** The City of Albany is responsible for financing and obtaining further funding for the design and development of Anzac Peace Park.
- 9.6** The City of Albany acknowledges that the proceeds of the development of Lots 1512 and 1523 Emu Point are to be applied by the State Government to the Albany Waterfront Project.
- 9.7** Project Cash Flow table: – Albany Waterfront, Albany Entertainment Centre and Anzac Park.

FORECAST CASHFLOW (\$million)	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
ALBANY WATERFRONT (PROJECT)							
State of Western Australia							
Capital works allocation and land sales from the Waterfront and Emu Point	5.4	5.2	7.0	1.7	18.7		38.0
City of Albany							
City of Albany Contribution from development of the York St site			1.0				1.0
TOTAL	5.4	5.2	8.0	1.7	18.7		39.0
ALBANY ENTERTAINMENT CENTRE							
City of Albany Contribution			0.4	0.8			1.2
State Government through GSDC		0.68	0.42	25.46	15.44	4.3	46.3
Australian Government (unconfirmed)			1.5				1.5
TOTAL		0.68	2.32	26.26	15.44	4.3	49
ANZAC PEACE PARK (Notional In Negotiation)							
Australian Government Veterans Affairs			0.45				0.45
Australian Government DoTARS			0.44				0.44
City of Albany			0.68				0.68
Lotterywest			0.72				0.72
Premier and Cabinet (175 th Anniversary Fund)			0.25				0.25
TOTAL			2.54				2.54

ALBANY WATERFRONT MEMORANDUM OF AGREEMENT

10. PROGRAM

The following timeframes are estimates only and subject to statutory approvals and more detailed planning.

Albany Entertainment Centre Program

ID	Task Name	2007				2008				2009				2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Schematic Drawing	Schematic Drawing															
2	Design Detail					Design Detail											
3	Construction									Construction							
4	Completion													Completion			

Albany Waterfront Program

ID	Task Name	2007				2008				2009				2010	
		Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1
1	Structure Plan Approval by WAPC														
2	Subdivision Approval														
3	Design Detail - Stage 1														
4	Tender Stage 1														
5	Award and Constuction - Stage 1														
6	Environmental Approval - Stage 1 and 2														
7	Design - Stage 2														
8	Tender - Stage 2														
9	Award and Construction - Stage 2														
10	Completion and Opening														

11. FUTURE AGREEMENTS

It is anticipated that as the project progresses, further supplementary agreements, partnerships, contracts and leases will emerge between project stakeholders and other parties serving the intent of this document.

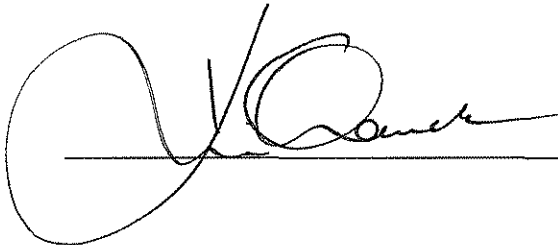
ALBANY WATERFRONT MEMORANDUM OF AGREEMENT

THE AGREEMENT

THE PARTIES HERETO AGREE TO THE FORMATION OF THIS PARTNERSHIP TO GUIDE THE PLANNING AND DELIVERY OF THE ALBANY WATERFRONT PROJECT AS EXPRESSED ABOVE.

Executed on behalf of the State of Western Australia

KIM CHANCE MLC
MINISTER FOR THE GREAT SOUTHERN



25, 09, 2007

ALANNAH MACTIERNAN MLA
MINISTER FOR PLANNING AND INFRASTRUCTURE



24, 09, 07

Executed on behalf of the City of Albany

HER WORSHIP THE MAYOR ALISON GOODE



8, 10, 07

CITY OF ALBANY LOCAL PLANNING SCHEME No. 1

AMENDMENT No. 13

SCHEDULE OF SUBMISSIONS

No.	Name/Address of Submitter	Summary of Submission	Officer Comment	Staff Recommendation
1	Environmental Protection Authority Locked Bag 33 Cloisters Square PERTH WA 6850	The Environmental Protection Authority (EPA) considers that the proposed scheme amendment should not be assessed under Part IV Division 3 of the <i>Environmental Protection Act 1986</i> (EP Act) and that it is not necessary to provide any advice or recommendations.	Nil.	The submission is noted.
2	Telstra Forecasting/Area Planning – South Western Access Network & Technology Locked Bag 2525 PERTH WA 6001	A network extension may be required for any development within the area concerned. The owner/developer will have to submit an application before construction is due to start to NBN Co. (for greater than 100 lots or living units in a 3 year period) or Telstra (less than 100 lots or living units). Developers are now responsible for telecommunications infrastructure, i.e. conduits and pits. At present NBN or Telstra will provide the cable.	The advice provided will be useful in guiding development in future, but has no bearing on the proposed zoning changes.	The submission is noted.
3	Water Corporation PO Box 100 LEEDERVILLE WA 6902	The Corporation has no objection to the amendment. Alterations are either already served or are able to be served.	Nil.	The submission is noted.
4	Western Power Locked Bag 2520 PERTH WA 6001	Western Power has considered Scheme Amendment No. 13 and notes that a number of zoning amendments are proposed on the Scheme Maps, which have the potential, as residential and commercial development progresses, to impact on the electricity network. Accordingly, subdivision	The subdivision and development advice provided will be useful in guiding development in future, but has no bearing on the proposed zoning changes.	The submission is noted.

CITY OF ALBANY LOCAL PLANNING SCHEME No. 1 REPORT ITEM PD084 REFERS

AMENDMENT No. 13

SCHEDULE OF SUBMISSIONS

No.	Name/Address of Submitter	Summary of Submission	Officer Comment	Staff Recommendation
		and development advice is provided and, in acknowledging R-Code setbacks can conflict with recognised safety distances from power lines, I would draw your attention to the easement and restriction zones.		
5	Department of Water PO Box 525 ALBANY WA 6331	<p>The Department of Water has no objections to the proposed amendments to the scheme text and maps contained within the omnibus amendment.</p> <p>The DoW is pleased to see that the amendment to the Angove Creek Public Drinking Water Source Area boundary in the LPS that will reflect the current boundary.</p>	Nil.	The submission is noted.
6	Team Leader – Planning and Building Information Services City of Albany 102 North Road YAKAMIA WA 6331	Table 1: Zoning Table would benefit from a notation to highlight that a ‘Shop’ as a ‘D’ (discretionary) use in the Regional Centre Mixed Business zone only applies to those that fall within the ‘PLUC 6’ category, as stated in Clause 5.5.7.1 Development of Shops. This clause is often overlooked by staff and members of the public and has proven to be a source of confusion.	The issues arising from the distinction made in Clause 5.5.7.1 is acknowledged and could be easily clarified by the inclusion of an appropriate notation on Table 1: Zoning Table.	<p>The submission is upheld.</p> <p><u>Modifications required:</u></p> <ol style="list-style-type: none"> 1. An additional alteration to the Scheme Text is inserted into the amendment document at no. 15, to read as follows: <p><i>“Insertion of ⁴ after the ‘D’ in the “Shop” row and “Regional Centre Mixed Business” column in Table 1: Zoning Table and insertion of an additional note at the end of</i></p>

CITY OF ALBANY LOCAL PLANNING SCHEME No. 1 REPORT ITEM PD084 REFERS

AMENDMENT No. 13

SCHEDULE OF SUBMISSIONS

No.	Name/Address of Submitter	Summary of Submission	Officer Comment	Staff Recommendation
				<p><i>the "Table Notes" at the bottom of the Zoning Table as follows:</i></p> <p><i>⁴ Development of a Shop on land zoned 'Regional Centre Mixed Business' shall be subject to clause 5.5.7.1 of the Scheme.'</i></p> <p><i>This note is to be added to the Scheme in the interests of clarity, to ensure that the use class is cross-referenced with clause 5.5.7.1, which sets out the requirements for the development of a 'Shop' in the Regional Centre Mixed Business zone".</i></p> <p>2. Proposed Scheme Text alteration no's 15 – 54 in the amendment document are subsequently renumbered 16 – 55.</p> <p>3. An additional alteration to the Scheme Text is inserted into the amendment resolution at no. 15, to read as follows:</p> <p><i>"Table 1: Zoning Table – Insert ⁴ after the 'D' in the "Shop" row and "Regional Centre</i></p>

CITY OF ALBANY LOCAL PLANNING SCHEME No. 1 REPORT ITEM PD084 REFERS

AMENDMENT No. 13

SCHEDULE OF SUBMISSIONS

No.	Name/Address of Submitter	Summary of Submission	Officer Comment	Staff Recommendation
				<p><i>Mixed Business” column and insert an additional note at the end of the “Table Notes” at the bottom of the Zoning Table as follows:</i></p> <p><i>⁴ Development of a Shop on land zoned ‘Regional Centre Mixed Business’ shall be subject to clause 5.5.7.1 of the Scheme.”</i></p> <p>4. Proposed Scheme Text alteration no’s 15 – 54 in the amendment resolution are subsequently renumbered 16 – 55.</p>
7	<p>REDACTED</p>	<p>After receiving your letter regarding the rezoning, we attended the Council office and spoke with you regarding alterations to the Scheme.</p> <p>You advised that none of our waterfront block would be reclaimed unless we subdivided.</p> <p>We are satisfied with the decision, but would appreciate it if we could receive this in writing.</p>	<p>Staff have written to [REDACTED] [REDACTED] confirm that the return of a portion of Lot [REDACTED] Bushby Road, Lower King to the Parks and Recreation local scheme reserve will not affect the tenure of the land, and that they would only be asked to cede the affected portion to the Crown at the time of any future subdivision.</p>	<p>The submission is noted.</p>
8	<p>REDACTED</p>	<p>In 1973 I bought this block, consisting of 2 acres, 3rds and 8 perches of which I</p>	<p>Staff have met with [REDACTED] and explained that the return of a portion</p>	<p>The submission is dismissed.</p>

CITY OF ALBANY LOCAL PLANNING SCHEME No. 1 REPORT ITEM PD084 REFERS

AMENDMENT No. 13

SCHEDULE OF SUBMISSIONS

No.	Name/Address of Submitter	Summary of Submission	Officer Comment	Staff Recommendation
	<p>LOWER KING WA 6330</p>	<p>believe to be just under a hectare.</p> <p>The block next door, which was [REDACTED] s 6 acres, 3rd and 3 perches. Some time ago, one of the owners decided to subdivide and as we have always known, if you did this you would lose two chain or 39 metres off your boundary to parks and public space.</p> <p>We and three other owners on the bottom side (south) have not subdivided. Therefore, I don't see why we should have our properties rezoned because the city council wish to join up the dots.</p> <p>I personally would be happy to have the tree line below my survey pegs rezoned as Parks and Recreation as this is land that should never be cleared.</p> <p>The Council has given us no information as to what we can actually do with the land that has been rezoned. They have not given us any setbacks or measurements.</p> <p>As to the boundary of the rezoning, a line on a map means nothing to me.</p> <p>I therefore protest loudly to this rezoning.</p>	<p>of [REDACTED] hell Bay Road, Lower King [REDACTED] on of a mapping error made during the preparation of Local Planning Scheme No. 1, approximately 18 months ago.</p> <p>Staff advised that the designation of a portion of the lot as Parks and Recreation local scheme reserve does not affect the tenure of the land, leaving it in private ownership, and that it would only be at the time of any future subdivision that a foreshore reserve would have to be ceded to the Crown.</p> <p>It was also highlighted that the previous Town Planning Scheme No. 3, which was published in the Government Gazette on 15 February 1980, included a portion of the lot within the Parks and Recreation local scheme. Our records indicate that this was the case for the entire life of the Scheme, meaning that the Parks and Recreation local scheme reserve was in place for approximately 34 years.</p> <p>However, [REDACTED] intends that this was not the case when he purchased the lot in 1973 and was not advised of any subsequent change.</p>	<p>Reasons detailed in Officers Comments</p>

CITY OF ALBANY LOCAL PLANNING SCHEME No. 1 REPORT ITEM PD084 REFERS

AMENDMENT No. 13

SCHEDULE OF SUBMISSIONS

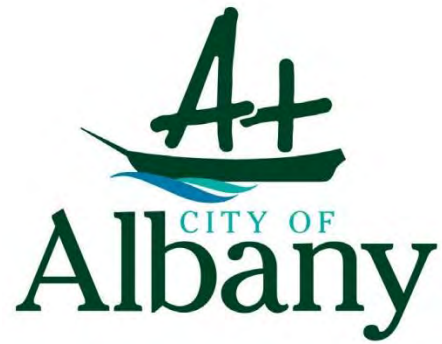
No.	Name/Address of Submitter	Summary of Submission	Officer Comment	Staff Recommendation
			<p>Unfortunately, Staff have not been able to ascertain what the situation was in 1973, or the extent to which Town Planning Scheme No. 3 was publicly advertised, although it would have been advertised in accordance with the requirements of the <i>Town Planning Regulations 1967</i>.</p> <p>Staff have advised [redacted] that any development within the Parks and Recreation local scheme reserve would require Planning Scheme Consent, and while the development should be consistent with the purpose of the reserve, the City would take a pragmatic approach and may permit minor development on the existing cleared land that falls within the local scheme reserve.</p> <p>Staff have not been able to advise Mr. [redacted] of the relationship between the local scheme reserve boundary and the survey pegs that he refers to, as their location is unknown to us. However, Staff have indicated that the local scheme reserve boundary would lie approximately 20m to the east of the existing house on the lot. Staff have also shown [redacted] in aerial photograph of his lot and indicated where the local scheme reserve would</p>	

CITY OF ALBANY LOCAL PLANNING SCHEME No. 1 REPORT ITEM PD084 REFERS

AMENDMENT No. 13

SCHEDULE OF SUBMISSIONS

No.	Name/Address of Submitter	Summary of Submission	Officer Comment	Staff Recommendation
			<p>extend to.</p> <p>The width of the proposed local scheme reserve is consistent with its dimensions in former Town Planning Scheme No. 3. Staff have attempted to ascertain what the reasoning was behind the reserve width and sought advice from the Department of Water. However, the Staff at the Department of Water were not able to source any records that pertain specifically to this local scheme reserve. It is likely that the reserve boundary was based on a setback distance prescribed in policy or guidelines at the time that Town Planning Scheme No. 3 was prepared, or was based on the physical characteristics of the land at the time.</p> <p>Overall, Staff consider this to be a minor modification to Scheme. It seeks to correct a mapping error by reinstating a local scheme reserve that had existed for approximately 34 years, for the protection of the King River foreshore.</p>	



Local Planning Scheme No. 1
Amendment No. 13
First Omnibus Amendment

Development Services

REPORT ITEM PD084 REFERS

Document Approval			
Document Development Officer:		Document Owner:	
Planning Officer		Executive Director Planning and Development Services	
Document Control			
File Number - Document Type:	LAMD13 – Local Planning Scheme Amendment		
Synergy Reference Number:	PSA1543912		
Meta Data: Key Search Terms	Local Planning; All; Whole; Scheme Amendment		
Status of Document:	Council decision: Adopted		
Document file details:	Location of Document: N:\DEVEL.SERVICE\DEVELOPMENT\Planning\Town_Planning_Schemes\Amendments\LPS1\LAMD13		
Quality Assurance:	Executive Management Team; Planning and Development Committee; Council		
Distribution:	Public Document.		
Document Revision History			
Version	Author	Version Description	Date Completed
1.0	Planning Officer	<i>Adopted by Council for the purpose of referral to the Environmental Protection Authority and Department of Planning for consent to advertise for public comment on 24/02/2015 Report Item PD069. Adopted by Planning and Development Committee on 04/02/2015. Approved by Executive on 21/01/2015.</i>	24/02/2015
1.1	Planning Officer	<i>Updated cover page added on 30/06/2015.</i>	30/06/2015

**CITY OF ALBANY
LOCAL PLANNING SCHEME NO. 1
AMENDMENT NO. 13
CONTENTS**

- 1. RESOLUTION**
- 2. SCHEME AMENDMENT REPORT**
- 3. ADOPTION**
- 4. APPENDIX 1**

PLANNING AND DEVELOPMENT ACT 2005
RESOLUTION DECIDING TO AMEND A LOCAL PLANNING SCHEME
CITY OF ALBANY
LOCAL PLANNING SCHEME NO. 1
AMENDMENT NO. 13

RESOLVED that the Council, in pursuance of Section 75 of the Planning and Development Act 2005, amend the above local planning scheme by:

Altering various parts of the Scheme Text to correct identified anomalies and errors; improve the functionality of some clauses, sub-clauses and provisions; and to bring about greater consistency with model provisions; and

Altering various parts of the Scheme Maps to correct identified anomalies and errors, and to rezone some portions of land to reflect recent changes in cadastral boundaries and associated land use.

Dated this _____ day of _____ 2015

CHIEF EXECUTIVE OFFICER

CITY OF ALBANY
TOWN PLANNING SCHEME No. 1
AMENDMENT No. 13
SCHEME AMENDMENT REPORT

1. Introduction

This amendment seeks to alter various parts of the Local Planning Scheme No. 1 text to correct identified anomalies and errors; improve the functionality of some clauses, sub-clauses and provisions; and to bring about greater consistency with model provisions. It also seeks to alter various parts of the Scheme Maps to correct identified anomalies and errors, and to rezone some portions of land to reflect recent changes in cadastral boundaries and associated land use.

2. Background

Since its gazettal on 28 April 2014, various errors and anomalies have been documented in Local Planning Scheme No. 1. While many of these are simple typographical errors, some have more significant implications, such as land use classes missing from particular zones, inconsistencies in fire management provisions, or zoning changes that have reduced development potential for some landowners.

3. Proposal

It is proposed to make the following alterations to the Scheme for the reasons outlined. Each part corresponds to the individual part of the amending text.

Proposed alterations to the Scheme Text:

1. Replacement of “ADVERTISEMENTS” with ‘ADVERTISEMENTS’ in Part 11 of the Table of Contents to correct a typographical error.
2. Insertion of a new section in the Table of Contents after the section headed “SCHEDULES” to read as follows:

‘TABLES

Table 1 – Zoning Table

Table 2 – Floorspace Limits for Neighbourhood Centres

Table 3 – Floorspace Limits for Local Centres

Table 4 – R1 Density Code Provisions

Table 5 – Car and Bicycle Parking Requirements

Table 6 – Construction Standards for Car Parking Bays

Table 7 – Site Requirements

Table 8 – Landscaping Requirements’

This section is being added to improve the user friendliness of the scheme and will incorporate page numbers once these are finalised.

3. Replacement of “developed for the desirable ultimate long term use” with ‘fully-serviced urban development’ in Clause 4.2.3(a) for clarity and to improve the wording of the Scheme.

4. Replacement of “X” with ‘D’ in Table 1: Zoning Table to allow ‘Animal Establishment’ to be considered in the Priority Agriculture zone.

It has been found that the omission of ‘Animal Establishment’ from the Priority Agriculture zone would preclude certain types of land use, such as the breeding of working dogs. It is proposed to introduce the use class into the zone for this reason.

5. Replacement of “D” with ‘X’ in Table 1: Zoning Table to exclude the ‘Bed and Breakfast/Farmstay’ use in the Hotel/Motel zone.

This land use class has been included in error and cannot be supported in the zone, as a ‘Single House’ is a prohibited use and a Bed and Breakfast/Farmstay is defined as “*a dwelling, used by a resident of the dwelling, to provide accommodation for no more than six guests away from their normal place of residence on a short-term commercial basis within the dwelling and may include the provision of meals*”.

6. Replacement of “X” with ‘A’ in Table 1: Zoning Table to allow ‘Exhibition Centre’ to be considered in the General Agriculture and Priority Agriculture zones.

The City wishes to foster agricultural diversification and economic development by allowing tourist-orientated developments in the rural hinterland around Albany. The ‘Exhibition Centre’ land use, which includes art galleries and museums, is currently prohibited by the Local Planning Scheme. It is proposed to introduce it as a use that may be considered, subject to public advertising. In order to guide the development of such uses, the City also proposes to draft a Local Planning Policy, with the intention of having it adopted prior to the finalisation of this amendment. This policy will set objectives for such developments and put in place a number of provisions against which they will be assessed. These will include but not be limited to:

- Relationship to agriculture/primary production;
- Location;
- Visual impact/amenity;
- Roads/access;
- Parking requirements; and
- Fire protection.

7. Insertion of a new row between “Holiday Accommodation” and “Home Business” in Table 1: Zoning Table, with ‘Holiday House’ in the Land Use column; a ‘P’ in the Tourist Residential zone; a ‘D’ in the Residential, Regional Centre, Rural Small Holding and Rural Village zones; an ‘A’ in the Yakamia Creek, Regional Centre Mixed Use, General Agriculture and Priority Agriculture zones; and an ‘X’ in all other zones.

It has been determined that ‘Holiday House’ is a more appropriate designation for the use of a Single House for short-stay accommodation than “Holiday Accommodation” and should therefore be included in the Scheme. ‘Holiday House’ is also consistent with the proposed *Planning and Development (Local Planning Schemes) Regulations 2014*.

8. Insertion of 'see note 3' after the "Grouped Dwelling" use in Table 1: Zoning Table and insertion of an additional note at the end of the "Table Notes" at the bottom of the Zoning Table as follows:

³ Grouped dwellings will require the planning approval of the Local Government on land zoned General Agriculture or Priority Agriculture subject to clause 5.5.16.1 of the Scheme.'

This note is to be added to the Scheme as a component of reintroducing the use class 'Grouped Dwelling' into the General Agriculture and Priority Agriculture zones; a potential development right that existed in former *Town Planning Scheme No. 3*. It is necessary to ensure that the use class is cross-referenced with clause 5.5.16.1 which sets out the requirement for a lot to be equal to, or in excess of 20 hectares in area before a second dwelling may be approved on land zoned General Agriculture or Priority Agriculture.

9. Replacement of "X" with 'D' in Table 1: Zoning Table to allow 'Grouped Dwelling' to be considered in the General Agriculture and Priority Agriculture zones.

As described above, the provision to construct a second 'Grouped Dwelling' in the General Agriculture and Priority Agriculture zones was a potential development right that existed in former *Town Planning Scheme No. 3*.

Although staff at the Department of Planning Great Southern Regional Office have indicated that they do not consider 'Grouped Dwelling' an appropriate descriptor for a second dwelling on General Agriculture or Priority Agriculture zoned land, clause 4.4.1 of the Scheme states that "*Where a specific land use is mentioned in the Zoning Table, it is deemed to be excluded from the general terms used to describe any other use.*"

Furthermore, clause 4.4.2 of the Scheme states that "*If a person proposes to carry out on land any use that is not specifically listed in the Zoning Table and **cannot reasonably be determined as falling within the type, class or genus of activity of any other use category**, the Local Government may:*

- (a) *Determine that the use is consistent with the objectives of the particular zone and is therefore permitted;*
- (b) *Determine that the use may be consistent with the objectives of the particular zone and thereafter follow the advertising procedures of clause 9.4 in considering an application for planning approval; or*
- (c) *Determine that the use is not consistent with the objectives of the particular zone and is therefore not permitted."*

The City of Albany would hold that a second dwelling on a lot zoned General Agriculture or Priority Agriculture would be consistent with the definition given to 'Grouped Dwellings' in the Residential Design Codes of WA and referenced in Schedule 1, Part 2 – Land Use Definitions within the Scheme.

10. Replacement of "D" with 'X' in Table 1: Zoning Table to exclude the 'Multiple Dwelling' use in the Caravan and Camping zone.

This land use class has been included in error and is at odds with objective 4.2.6(c) of the zone, which is to:

"Prevent the conversion of the land to permanent structures and permanent residential occupation except where the land or part of the land is approved for Park Home park development."

11. Replacement of “X” with ‘A’ in Table 1: Zoning Table to allow the consideration of ‘Place of Worship’ in the Light Industry and Local Centre zones.

It has been recognised that ‘Place of Worship’ could have been considered in these zones in former *Town Planning Scheme No. 1A* and it is proposed to restore these potential development rights.

12. Replacement of “X” with ‘A’ in Table 1: Zoning Table to allow ‘Reception Centre’ to be considered in the General Agriculture and Priority Agriculture zones.

The City wishes to foster agricultural diversification and economic development by allowing tourist-orientated developments in the rural hinterland around Albany. The ‘Reception Centre’ land use is currently prohibited by the Local Planning Scheme. It is proposed to introduce it as a use that may be considered, subject to public advertising. In order to guide the development of such uses, the City also proposes to draft a Local Planning Policy, as outlined in proposed alteration 6 above.

13. Replacement of “X” with ‘A’ in Table 1: Zoning Table to allow ‘Residential Building’ to be considered in the Regional Centre Mixed Use zone.

The Regional Centre Mixed Use zone is intended to “provide and promote the co-location and integration of land use activities such as residential, offices, administrative and government services within the zone.” As these will be areas of high-amenity inner city development, the City considers that they would be appropriate for the location of Residential Buildings.

14. Replacement of “X” with ‘A’ in Table 1: Zoning Table to allow ‘Restaurant’ to be considered in the General Agriculture and Priority Agriculture zones

The City wishes to foster agricultural diversification and economic development by allowing tourist-orientated developments in the rural hinterland around Albany. The ‘Restaurant’ land use is currently prohibited by the Local Planning Scheme. It is proposed to introduce it as a use that may be considered, subject to public advertising. In order to guide the development of such uses, the City also proposes to draft a Local Planning Policy, concurrently with this amendment, as outlined in proposed alteration 6 above.

15. Insertion of a new row between “Single House” and “Storage” in Table 1: Zoning Table, with ‘Small Bar’ in the Land Use column; a ‘D’ in the Regional Centre and Regional Centre Mixed Use zones; an ‘A’ in the Tourist Residential, Hotel/Motel, Clubs & Institutions, Neighbourhood Centre, Local Centre, General Agriculture and Priority Agriculture zones; and an ‘X’ in all other zones.

The use of the Small Bar licence class is becoming ever more prevalent and is more suited to areas where traditional licensed venues such as Hotels and Taverns may have adverse impacts on amenity. The inclusion of a ‘Small Bar’ use is also consistent with the proposed *Planning and Development (Local Planning Schemes) Regulations 2014*.

16. Replacement of “X” with ‘A’ in Table 1: Zoning Table to allow ‘Tavern’ to be considered in the General Agriculture and Priority Agriculture zones

The City wishes to foster agricultural diversification and economic development by allowing tourist-orientated developments in the rural hinterland around Albany. The ‘Tavern’ land use is currently prohibited by the Local Planning Scheme. It is proposed

to introduce it as a use that may be considered, subject to public advertising. In order to guide the development of such uses, the City also proposes to draft a Local Planning Policy, as outlined in proposed alteration 6 above.

17. Replacement of

“The Local Government’s objectives in implementing fire protection and bush fire control measures are to:

- a) Identify areas within the City where bush fires pose a threat to life and property;
- b) Require that all land use and development proposals incorporate appropriate fire protection requirements; and
- c) Implement the relevant Western Australian Planning Commission Bushfire Protection policies and guidance.”

with

‘The Local Government’s objectives in implementing fire protection and bush fire control measures are to:

- a) Identify areas within the City where bush fires pose a threat to life and property;
- b) Where bush fire risk is moderate, require that all land use and development proposals incorporate appropriate fire protection requirements;
- c) Implement the relevant Western Australian Planning Commission Bushfire Protection policies and guidance;
- d) Prevent development in areas of extreme bushfire risk, unless that development is unavoidable; and
- e) Limit clearing of native vegetation where it would be necessary to manage or reduce bushfire risk.’

in clause 5.4.1.1, as requested by the Office of the Minister for Planning, for consistency with the equivalent provisions in the *Shire of Mundaring Local Planning Scheme No. 4*.

18. Renumbering existing clauses 5.5.3.1 and 5.5.3.2 as 5.5.3.2 and 5.5.3.3 respectively and the insertion new clause 5.5.3.1, to read as follows:

‘Subject to clause 5.5.3.2, any lot within the Future Urban zone shall not be developed, used or subdivided, other than in accordance with a Structure Plan adopted under clause 5.9.1.5 of the Scheme.’

It has been determined that the above clause should be included in the Scheme to prohibit subdivision of Future Urban zoned land until an appropriate Structure Plan is adopted.

19. Replacement of “Shopping Centre Name” with ‘Locality’; “Albany Centro” with ‘Lange (Brooks Garden)’; and “North Road” with ‘Yakamia (North Road)’ in the first column of Table 2: Floorspace Limits for Neighbourhood Centres and the deletion of “1003, 1004 and 1005” from the “Description of Affected” Land column.

These changes are required to update the table and ensure consistency across the descriptions of the various shopping centres, and to correct an error in the “Description of Affected Land” column, as only lots 1001 and 1007 Chester Pass Road are zoned Neighbourhood Centre.

20. Insertion of a comma following the word “panel” in clause 5.5.12.6 to correct a typographical error.

21. Replacement of “form” with ‘from’ in sub-clause 5.5.13.2.1(a) to correct a typographical error.
22. Replacement of “20” with ‘15’ in bullet point two of sub-clause 5.5.13.2.2(c) to correct a typographical error.
23. Insertion of a new sub-clause under clause 5.5.13.2.2 Fire Protection, as follows:
- ‘(f) Water for fire fighting purposes shall be made available as follows:
- (i) The installation of fire hydrants (connected to the Water Corporation reticulated water supply); or
 - (ii) 50,000 litre water tanks with hydrants or standpipes provided at a rate of one per 25 lots, which are designed and constructed to the satisfaction of the Local Government; have a procedure in place to ensure that they are maintained at full capacity at all times; use galvanised or copper pipe above ground or PVC if buried at least 300 millimetres deep; and have a hardstand and turning area suitable for a 3.4 fire appliance adjacent to the hydrant/standpipe; or
 - (iii) Where individual 92,000 litre water supplies are provided on lots, in accordance with clause 5.6.9 of the Scheme, landowners shall ensure that tanks are designed so that the lower 32,000 litres are set aside for firefighting purposes by means of a dual tap system to the specification and satisfaction of the Local Government.’

This sub-clause is required to ensure that an adequate fire-fighting water supply is provided to each lot and/or dwelling, whether a reticulated water supply is available or not, in accordance with the *Planning for Bush Fire Protection Guidelines*.

24. Insertion of ‘(a)’ at the start of the existing clause 5.5.13.2.10 *Water Supply*, replacement of the full stop at the end with ‘; or’ and insertion of a new sub-clause as follows:
- ‘(b) Where it is demonstrated that a reticulated water supply from a licensed water service provider cannot be provided to each lot, a potable water supply is required to each dwelling and shall be the responsibility of the landowner in accordance with clause 5.6.9 of the Scheme.’

This sub-clause is required to ensure that the requirement to provide a water supply to each lot and/or dwelling is clearly specified.

25. Insertion of a new clause in Section 5.5.13 Rural Residential Zone as follows:
- ‘5.5.13.4 Subdivision

Prior to supporting the subdivision of areas within the Rural Residential zone that are not already the subject of an endorsed subdivision guide plan, the Local Government shall require a land capability assessment to be undertaken and an overall subdivision guide plan to be prepared for adoption by the Local Government in accordance with Part 2 of the Scheme and endorsement of the Western Australian Planning Commission.’

This clause is required to ensure that land capability assessment is undertaken and subdivision guide plans are created and endorsed for those areas of Rural Residential zoned land that are currently without a guide plan.

26. Replacement of “20” with ‘15’ in bullet point two of sub-clause 5.5.15.2.3(b) to correct a typographical error.

27. Insertion of a new sub-clause under clause 5.5.15.2.3 Fire Protection, as follows:

‘(f) Water for fire fighting purposes shall be made available as follows:

- (i) 50,000 litre water tanks with hydrants or standpipes provided at a rate of one per 25 lots, which are designed and constructed to the satisfaction of the Local Government; have a procedure in place to ensure that they are maintained at full capacity at all times; use galvanised or copper pipe above ground or PVC if buried at least 300 millimetres deep; and have a hardstand and turning area suitable for a 3.4 fire appliance adjacent to the hydrant/standpipe; or
- (ii) Where individual 92,000 litre water supplies are provided on lots, in accordance with clause 5.6.9 of the Scheme, landowners shall ensure that tanks are designed so that the lower 32,000 litres are set aside for firefighting purposes by means of a dual tap system to the specification and satisfaction of the Local Government.’

This sub-clause is required to ensure that an adequate fire-fighting water supply is provided to each lot and/or dwelling, whether a reticulated water supply is available or not, in accordance with the *Planning for Bush Fire Protection Guidelines*.

28. Replacement of “Single Houses” with ‘Grouped Dwellings’ in clause 5.5.16.1 to correct a wording error.

The Local Planning Scheme gives “Single House” the same definition as in the *Residential Design Codes of WA*, which is “a dwelling standing wholly on its own green title or survey strata lot, together with any easement over adjoining land for support of a wall or for access or services and excludes dwellings on titles with areas held in common property”. The term “Single House” therefore cannot be used in the plural form. The Scheme also uses the definition from the *R-Codes* for Grouped Dwellings; “A group of two or more dwellings (in this instance a maximum of two) on the same lot, such that no dwelling is placed wholly or partly above another, except where special conditions of landscape or topography dictate otherwise, and includes a dwelling on a survey strata with common property”.

Although staff at the Department of Planning Great Southern Regional Office have indicated that they do not consider ‘Grouped Dwelling’ an appropriate descriptor for a second dwelling on General Agriculture or Priority Agriculture zoned land, clause 4.4.1 of the Scheme states that “Where a specific land use is mentioned in the Zoning Table, it is deemed to be excluded from the general terms used to describe any other use.”

Furthermore, clause 4.4.2 of the Scheme states that “If a person proposes to carry out on land any use that is not specifically listed in the Zoning Table and **cannot reasonably be determined as falling within the type, class or genus of activity of any other use category**, the Local Government may:

- (a) Determine that the use is consistent with the objectives of the particular zone and is therefore permitted;
- (b) Determine that the use may be consistent with the objectives of the particular zone and thereafter follow the advertising procedures of clause 9.4 in considering an application for planning approval; or
- (c) Determine that the use is not consistent with the objectives of the particular zone and is therefore not permitted.”

The City of Albany would hold that a second dwelling on a lot zoned General Agriculture or Priority Agriculture would be consistent with the definition given to 'Grouped Dwellings' in the Residential Design Codes of WA and referenced in Schedule 1, Part 2 – Land Use Definitions within the Scheme.

29. Replacement of

“complies with an endorsed Local Planning Strategy prepared in accordance with Statement of Planning Policy 2.5 – Agriculture and Rural Land Use Planning.”

with

‘is in accordance with one of the exceptional circumstances outlined in the Western Australian Planning Commission’s *Development Control Policy 3.4 – Subdivision of Rural Land*.’

in clause 5.5.16.4, as the wording of the existing clause implies that land may be subdivided in accordance with the *Albany Local Planning Strategy* without being rezoned first, which is not the case. The proposed change will also ensure that subdivision proposals are correctly assessed against the provisions of *Development Control Policy 3.4*.

30. Replacement of “20” with ‘15’ in bullet point two of sub-clause 5.5.18.2.2(b) to correct a typographical error.

31. Replacement of sub-clauses ‘(i)’ and ‘(j)’ under clause 5.5.18.2.2 with the following:

‘(i) Water for fire fighting purposes shall be made available by the installation of fire hydrants connected to the Water Corporation reticulated water supply.’

This sub-clause is required to ensure that an adequate fire-fighting water supply is provided in accordance with the *Planning for Bush Fire Protection Guidelines*.

32. Replacement of “Rural Residential” with ‘Special Residential’ in clause 5.5.18.2.14(a) to correct a cross-referencing error. Clause 5.5.18.2.14(a) pertains to the Special Residential zone, not the Rural Residential zone.

33. Replacement of “Schedule 16” with ‘Schedule 15’ in sub-clause 5.5.18.2.14(a)(ii) to correct a cross-referencing error. Schedule 16 does not exist; the sub-clause should refer to Schedule 15, which pertains to the Special Residential zone.

34. Insertion of a new clause in Section 5.5.18 Special Residential Zone as follows:

‘5.5.18.4 Subdivision

Prior to supporting the subdivision of areas within the Special Residential zone, not already the subject of an endorsed subdivision guide plan, the Local Government shall require a land capability assessment to be undertaken and an overall subdivision guide plan to be prepared for adoption by the Local Government in accordance with Part 2 of the Scheme and endorsement of the Western Australian Planning Commission.’

This clause is required to ensure that land capability assessment is undertaken and subdivision guide plans are created and endorsed for those areas of Special Residential zoned land that are currently without a guide plan.

35. Insertion of a new row between “Caravan Park” and “Regional Centre” in Table 7: Site Requirements, with ‘Clubs and Institutions’ in the Zone column; ‘0.5’ in the Max. Plot Ratio column; ‘11’ in the Min. Setbacks (metres) – Front column; ‘7.5’ in the Min. Setbacks (metres) – Rear column; and ‘3’ in the Min. Setbacks (metres) – Side column.

Table 7 does not presently include provisions for the Clubs and Institutions zone. It has been determined that the values from former Town Planning Scheme No. 1A should be carried over into *Local Planning Scheme No. 1*, with the exception of the value for side setbacks, which was set at “2 per storey” in former *Town Planning Scheme No. 1A*. For ease of use, it has been determined that a single value of 3 would be appropriate.

36. Insertion of a new row between “Caravan Park” and “Regional Centre” in Table 8: Landscaping Requirements, with ‘Clubs and Institutions’ in the Zone column and ‘10’ in the Landscaping Area (% of site) column.

Table 8 does not presently include provisions for the Clubs and Institutions zone. It has been determined that the value for the percentage of the site to be landscaped, which was set at 25% in former *Town Planning Scheme No. 1A* was excessive and a value of 10% would be appropriate, as it is consistent with most other zones.

37. Insertion of the word ‘of’ following the word “preparation” in clause 5.9.1.3 to correct a typographical error.

38. Replacement of

“The local government requires a Structure Plan for a Structure Plan Area, or for any particular part or parts of a Structure Plan Area, before recommending subdivision or approving development of land within the Structure Plan Area.”

with

‘Subject to clause 5.5.3.2, as it applies to Future Urban zoned land, the Local Government shall not recommend subdivision or approve development of land within a Structure Plan Area, prior to the adoption of a Structure Plan under clause 5.9.1.5 of the Scheme for that Structure Plan Area, or any particular part or parts of that Structure Plan Area.’

in clause 5.9.1.3.1, in order to strengthen the clause to prohibit subdivision or development of land within a Structure Plan Area until an appropriate Structure Plan is adopted.

39. Replacement of “Note” with ‘Notes’ at the end of clause 8.2; insertion of ‘1.’ before “Development carried out in accordance with a subdivision approval granted by the Commission is exempt under the Planning and Development Act 2005”; and insertion of a new note as follows:

‘2. Prior to lodging a formal application for planning approval, details of any proposed minor works shall be submitted in writing to the Local Government, so that it may be determined if they are exempt from requiring the formal planning approval of the Local Government.’

The *Heritage of Western Australia Amendment Regulations 2012* have resulted in the owners of State Registered places no longer being required by law to seek the advice of the State Heritage Office on maintenance and minor works to their properties. It has been determined that a formal pre-assessment process would be the most suitable

way of determining whether works are exempt from requiring referral to the State Heritage Office and by extension, the planning approval of the Local Government.

40. Insertion of ‘the’ following the words “Part 6 of” in sub-clause 8.2(d), part (ii); deletion of the word “or” from the end of part (iii); replacement of the full stop at the end of part (iv) with ‘; or’; and insertion of a new part as follows:

‘(v) The subject of sub-clause 5.6.2(d)(ii)(e) of the Scheme.’

These changes are proposed to correct a typographical error and to clearly cross-reference sub-clause 5.6.2(d)(ii)(e), which requires that the demolition of some buildings would require the planning approval of the Local Government, even though they are not located in a place that has been entered in the *Register of Places* under the *Heritage of Western Australia Act 1990*; the subject of an Order under Part 6 of the *Heritage of Western Australia Act 1990*; included on the Heritage List under clause 7.1 of the Scheme; or located within a Heritage Area designated under the Scheme.

41. Insertion of a new land use definition between “**holiday accommodation**” and “**home business**” in Schedule 1, Part 2 – Land Use Definitions, as follows:

‘**holiday house** means a single dwelling on one lot used to provide short-term accommodation for not more than 6 persons but does not include a bed and breakfast/farmstay, a boarding/guest/lodging house, a chalet/cottage unit, or holiday accommodation.’

It has been determined that the Holiday House use is a more appropriate description for the use of a Single House for short-stay accommodation than ‘Holiday Accommodation’ and is consistent with the City of Albany’s *Holiday Homes Local Planning Policy*. The inclusion of a Holiday House use is broadly consistent with the proposed *Planning and Development (Local Planning Schemes) Regulations 2014* and the other land use classifications contained in *Local Planning Scheme No. 1*.

42. Insertion of ‘not’ into part (v) of the definition of “**home occupation**” in Schedule 1, Part 2 – Land Use Definitions to correct a typographical error and for consistency with the *Town Planning Regulations 1967 Model Scheme Text* definition and proposed *Planning and Development (Local Planning Schemes) Regulations 2014 Model Scheme Text* definition.

43. Replacement of the words “hires” and “provides” with ‘hire’ and ‘provide’ in the definition of “**shop**” in Schedule 1, Part 2 – Land Use Definitions to correct a typographical error and for consistency with the *Town Planning Regulations 1967 Model Scheme Text* definition and proposed *Planning and Development (Local Planning Schemes) Regulations 2014 Model Scheme Text* definition.

44. Insertion of a new land use definition between “**single house**” and “**storage**” in Schedule 1, Part 2 – Land Use Definitions, as follows:

‘**small bar** means premises the subject of a small bar licence granted under the Liquor Control Act 1988.’

The use of the Small Bar licence class is becoming ever more prevalent and is more suited to areas where traditional licensed venues such as Hotels and Taverns may have adverse impacts on amenity. The inclusion of a Small Bar use is also consistent with the proposed *Planning and Development (Local Planning Schemes) Regulations 2014*.

45. Replacement of “Portion Lot 30 Nanarup Road, Kalgan” with ‘Lot 32 Nanarup Road, Kalgan’ in the Description of Land column in Schedule 2 – Additional Uses, No. AU8 to provide the correct description of the land following subdivision.

46. Insertion of ‘Tavern ‘D’ and ‘Small Bar ‘D’ into the “Special Use” column under “Entertainment Precinct”; ‘Holiday Accommodation ‘D’, ‘Hotel ‘D’, ‘Small Bar ‘D’ and ‘Tavern ‘A’ into the “Special Use” column under “Accommodation Precinct”; ‘Holiday Accommodation ‘D’, ‘Small Bar ‘D’ and ‘Tavern ‘A’ into the “Special Use” column under “Commercial Precinct”; and ‘Small Bar ‘D’ and ‘Tavern ‘A’ into the “Special Use” column under “Town Jetty” in Schedule 4 – Special Use Zones, No. SU15.

“Hotel” is included in the *Albany Waterfront Structure Plan* within the “Accommodation Precinct”, but has not been included in *Local Planning Scheme No. 1*. Although ‘Motel’ is typically a more appropriate definition of the land use, it has been determined that ‘Hotel’ should be added for consistency of terminology and for flexibility, in terms of the land use definition according with the liquor licence class that may be issued for any licensed premises by the Department of Racing, Gaming and Liquor. It is also considered that with its proposed inclusion in the Scheme, ‘Small Bar’ should be added to the land use classes listed under the above precincts, as it will allow flexibility, both in terms of land use definitions and liquor licence classes.

“Short-stay Apartments” are listed under the “Accommodation Precinct” and “Commercial Precinct” in the Structure Plan and while this is not a use listed in the Scheme, ‘Holiday Accommodation’ is listed in the Scheme and is the most approximate use to “Short-stay Apartments”. It has been determined that ‘Holiday Accommodation’ should be listed under the “Accommodation Precinct” and “Commercial Precinct” to facilitate development of self-contained short-stay apartments.

‘Tavern’ should be included for the same reasons as ‘Small Bar’.

47. Insertion of a bullet point before “Caretaker’s Accommodation” at the beginning of the second paragraph of Schedule 12 – Conservation Zone Provisions, No. CZ1, provision 3.1 and replacement of the bullet points before the subsequent sub-provisions with letters (a-f) to correct a typographical error and provide a consistent format.

48. Replacement of “as as an archaeological assessment” with ‘and an archaeological assessment’ and replacement of

“Should such species or sites be identified, the Local Government shall require the selection of an alternative species or sites be identified. The Local Government shall require the selection of an alternative Development Area or the modification of the Development Area so as to protect said sites or rare, endangered and/or threatened species.”

with

“Should such species or sites be identified, the Local Government shall require the selection of an alternative Development Area or the modification of the Development Area so as to protect said sites or rare, endangered and/or threatened species.”

in Schedule 12 – Conservation Zone Provisions, No. CZ1, provision 4.5 to correct a typographical error and provide clarity.

49. Replacement of “approval of a development” with ‘approval for the development of a dwelling’ in Schedule 12 – Conservation Zone Provisions, no. CZ1, sub-provision 5.6(ii) to improve the wording of the clause and provide clarity.

50. Replacement of “40 metres from any front boundary” with ‘40m from Roberts Road’ in Schedule 14 – Rural Residential Zone No. RR29, sub-provision 5(a) to correct a typographical error. Former *Town Planning Scheme No. 3* prescribed a 40m setback from Roberts Road only.

51. Relocation of existing provision 8 between provisions 5 and 6; renumbering provision 8 as provision 6; and renumbering existing provisions 6 and 7 as provisions 7 and 8 respectively, in Schedule 14 – Rural Residential Zone No. RR29.

The reordering and renumbering of these provisions is required in the interests of clarity; existing provisions 5 and 8 are better to be read in conjunction, as they both relate to setbacks in relation to lot boundaries and the Well Head Protection Zone Buffers.

52. Replacement of “the provisions under “4.0” below” with ‘the provisions of clause 5.5.13.2.8 of the Scheme’ and replacement “Clause 5.1” with ‘provision 6(a) below’ in Schedule 14 – Rural Residential Zone No. RR30, provision 4, bullet point 5 to correct a cross-referencing error.

53. Replacement of “Lot 410” with ‘Lot 401’ in Schedule 14 – Rural Residential Zone No. RR35, sub-provision 6(c) to correct a typographical error.

54. Insertion of a new bullet point with ‘Holiday House’ under “The following land uses are ‘D’ discretionary uses” in Schedule 15 – Special Residential Zone No. SR8, provision 4.

Council had agreed to include ‘Holiday Accommodation’ as a permissible land use in Special Residential zone No. SR8 in response to submission V36 on draft Local Planning Scheme No. 1; however, the inclusion of this land use class was not considered appropriate by the Minister’s Office. It has been determined that the land use class ‘Holiday House’ would be more appropriate.

Altering various parts of the Scheme Maps to correct identified anomalies and errors, and to rezone some portions of land to reflect recent changes in cadastral boundaries and associated land use as follows:

1. Returning a portion of Lot 200 Kitson Street and Reserve 30599 Roundhay Road, Gledhow from the Parks and Recreation local scheme reserve to the General Industry zone and a portion of adjoining Lot 0 from the Parks and Recreation local scheme reserve to the Local Roads local scheme reserve on Map 4 to correct a mapping error.

Lot 200 Kitson Street is privately owned and Reserve 30599 is owned by the City of Albany. Both lots were zoned General Industry under former *Town Planning Scheme No. 3* and were designated as Parks and Recreation local scheme reserves in *Local Planning Scheme No. 1*, in error. Due to the private ownership of Lot 200 Kitson Street, and the condition and location of Reserve 30599, it has been determined that the Parks and Recreation local scheme reserve is an inappropriate designation and that the land should be returned to the General Industry zone. A portion of adjoining Lot 0 forms part of a road reserve and was also designated as a Parks and Recreation local

scheme reserve in *Local Planning Scheme No. 1*, in error. It has been determined that as part of these changes, the affected portion of this lot should be returned to the Local Roads local scheme reserve.

2. Rezoning Reserve 25385 Drummond Street, Lockyer from the Parks and Recreation local scheme reserve to the Clubs and Institutions zone on Map 5.

Reserve 25385 serves the function of a small local neighbourhood park; however, it is not of a sufficient size or shape to justify significant expenditure by the City of Albany. It also adjoins a well developed regional park (Weelara Park).

Parklands School requires additional land for its future requirements. The ability to use Reserve 25385 would allow for reconfiguration of the school, providing a more formal entry to Drummond Street and a greater area for recreational use.

The Department of Regional Development and Lands disposed of the land to the City of Albany, which now owns it in freehold. The City has subsequently entered into a lease and license agreement with Parklands School, whereby 1200m² of the land is leased for the purpose of an Educational Establishment. The remaining 3543m² is licensed to Parklands School for the purpose of Public Open Space and is managed and maintained by the school to the satisfaction of the City. The lease and license were determined by Council at its Ordinary Meetings on 19 March 2013 and 16 July 2013 (see Appendix 1).

It is therefore proposed to transfer this land from the Parks and Recreation local scheme reserve to the Clubs and Institutions zone to reflect the changes in tenure and land use.

3. Transferring Lot 49 Stead Road, Centennial Park from the Local Road local scheme reserve to the Regional Centre Mixed Business zone on Map 5 to correct a mapping error.

Lot 49 Stead Road is privately owned and was zoned Industry under former *Town Planning Scheme No. 1A*. The surrounding area, which had also been zoned Industry, passed to the Regional Centre Mixed Business zone with the introduction of *Local Planning Scheme No. 1*. Lot 49 was designated as a Local Roads local scheme reserve in error and it has been determined that it should be transferred to the Regional Centre Mixed Business zone for consistency with the surrounding land.

4. Including the designation 'IA1' on Lot 392 Chester Pass Road, Walmsley (Ardess Industrial Estate) on Map 8 to correct a mapping error and to correspond with the Scheme text.

5. Replacing the designation "RR1" on the Millbrook Rural Residential area with 'RR3B' on Map 12 to correct a mapping error and to correspond with the Scheme text.

6. Transferring Lot 4440 Pony Club Road, Willyung from the Parks and Recreation local scheme reserve to the Special Residential zone on Map 12 to correct a mapping error.

Lot 4440 is privately owned and was formerly included in the Clubs and Institutions zone, along with the adjacent Reserve 1189 Pony Club Road, which accommodates the King River Pony Club. The lot was designated as a Parks and Recreation local scheme reserve in *Local Planning Scheme No. 1*, in error. However, given the physical separation of Lot 4440 from Reserve 1189 by Willyung Creek, it has been determined more appropriate to transfer Lot 4440 to the adjacent Special Residential zone.

7. Returning portions of Lot 12 Bushby Road and Lots 21, 23, 24 and 25 Shell Bay Road, Lower King from the Residential zone to the Parks and Recreation local scheme reserve on Map 13 to correct a mapping error.

Portions of these lots were designated as Parks and Recreation local scheme reserves under former *Town Planning Scheme No. 3*, but were transferred into the Residential zone in *Local Planning Scheme No. 1*, in error. It has been determined that the land should be returned to the Parks and Recreation local scheme reserve for the protection of the King River foreshore.

8. Rezoning a portion of Lot 33 Nanarup Road, Kalgan from the General Agriculture zone and Additional Use Site No. AU8 to the Rural Residential zone and a portion of Lot 32 Nanarup Road, Kalgan from the Rural Residential zone to the General Agriculture zone and Additional Use Site No. AU8 on Map 14.

This land was rezoned in former Town Planning Scheme No. 3 and subsequently subdivided. However, the new cadastral boundary that resulted from the subdivision does not align with the zoning boundary. It is proposed to correct this anomaly by realigning the zoning boundary to match the cadastral boundary between Lots 32 and 33.

9. Rezoning Lot 2 Station Street, Youngs Siding from the Residential zone to the Local Centre zone on Map 20 to correct a mapping error.

Lot 2 was zoned Service Station under former *Town Planning Scheme No. 3* and was rezoned Residential in *Local Planning Scheme No. 1* in error. As this change has removed potential commercial development rights, it has been determined that a commercial zoning should be reinstated. Given that the former Service Station zone has been replaced at Youngs Siding by the Local Centre zone, it is proposed to rezone Lot 2 to the Local Centre zone as well.

10. Replacing the designation "1C" on the Cape Riche Rural Residential area with 'RR1C' on Map 30 to correct a mapping error and to correspond with the Scheme text.

11. Transferring a portion of Lot 214 Parker Brook Road, Drome from the General Agriculture zone to the Public Use local scheme reserve on Map 36.

The boundary of Lot 214 was recently realigned to encompass a portion of General Agriculture zoned land to the north, for the purpose of extending the runway at Albany Regional Airport. It is proposed to correct the resultant zoning anomaly by transferring this portion of Lot 214 to the Public Use local scheme reserve.

12. Including a Public Drinking Water Sources Special Control Area boundary around the Angove Creek Public Drinking Water Source Area on Maps 37, 40 and 41.

Council had agreed to include a Public Drinking Water Sources Special Control Area boundary around the Angove Creek Public Drinking Water Source Area in response to submission GA15 on draft *Local Planning Scheme No. 1*; however, the inclusion of this Special Control Area would have constituted a major modification to the draft Local Planning Scheme and would have required it to be re-advertised. Furthermore, the Angove Creek Public Drinking Water Source Area had not been finalised and gazetted at the time. Since finalization of the Scheme, the Public Drinking Water Source Area

has been gazetted and it is now proposed to include a Public Drinking Water Sources Special Control Area boundary around it on the Scheme Maps.

PLANNING AND DEVELOPMENT ACT 2005
RESOLUTION DECIDING TO AMEND A LOCAL PLANNING SCHEME
CITY OF ALBANY
LOCAL PLANNING SCHEME No. 1
AMENDMENT No. 13

RESOLVED that the Council, in pursuance of Section 75 of the Planning and Development Act 2005, amend the above local planning scheme by:

Altering various parts of the Scheme Text to correct identified anomalies and errors; improve the functionality of some clauses, sub-clauses and provisions; and to bring about greater consistency with model provisions as follows:

1. Table of Contents, Part 11 – replace “ADVERTISEMENTS” with ‘ADVERTISEMENTS’.
2. Table of Contents – after the section headed “SCHEDULES”, insert a new section as follows:

‘TABLES

Table 1 – Zoning Table

Table 2 – Floorspace Limits for Neighbourhood Centres

Table 3 – Floorspace Limits for Local Centres

Table 4 – R1 Density Code Provisions

Table 5 – Car and Bicycle Parking Requirements

Table 6 – Construction Standards for Car Parking Bays

Table 7 – Site Requirements

Table 8 – Landscaping Requirements’

3. Clause 4.2.3(a) – replace “developed for the desirable ultimate long term use” with ‘fully-serviced urban development’.
4. Table 1: Zoning Table – Animal Establishment – replace “X” with ‘D’ in the Priority Agriculture zone.
5. Table 1: Zoning Table – Bed and Breakfast/Farmstay – replace “D” with ‘X’ in the Hotel/Motel zone.
6. Table 1: Zoning Table – Exhibition Centre – replace “X” with ‘A’ in the General Agriculture and Priority Agriculture zones.
7. Table 1: Zoning Table – insert a new row between “Holiday Accommodation” and “Home Business” with ‘Holiday House’ in the Land Use column; a ‘P’ in the Tourist Residential zone; a ‘D’ in the Residential, Regional Centre, Rural Small Holding and Rural Village zones; an ‘A’ in the Yakamia Creek, Regional Centre Mixed Use, General Agriculture and Priority Agriculture zones; and an ‘X’ in all other zones.

8. Table 1: Zoning Table - Insert 'see note 3' after the "Grouped Dwelling" use and insert an additional note at the end of the "Table Notes" at the bottom of the Zoning Table as follows:

³ Grouped dwellings will require the planning approval of the Local Government on land zoned General Agriculture or Priority Agriculture subject to clause 5.5.16.1 of the Scheme.'

9. Table 1: Zoning Table – Grouped Dwelling – replace "X" with 'D' in the General Agriculture and Priority Agriculture zones.
10. Table 1: Zoning Table – Multiple Dwelling – replace "D" with 'X' in the Caravan and Camping zone.
11. Table 1: Zoning Table – Place of Worship – replace "X" with 'A' in the Light Industry and Local Centre zones.
12. Table 1: Zoning Table – Reception Centre – replace "X" with 'A' in the General Agriculture and Priority Agriculture zones.
13. Table 1: Zoning Table – Residential Building – replace "X" with 'A' in the Regional Centre Mixed Use zone.
14. Table 1: Zoning Table – Restaurant – replace "X" with 'A' in the General Agriculture and Priority Agriculture zones.
15. Table 1: Zoning Table – Insert a new row between "Single House" and "Storage" with 'Small Bar' in the Land Use column; a 'D' in the Regional Centre and Regional Centre Mixed Use zones; an 'A' in the Tourist Residential, Hotel/Motel, Clubs & Institutions, Neighbourhood Centre, Local Centre, General Agriculture and Priority Agriculture zones; and an 'X' in all other zones.
16. Table 1: Zoning Table – Tavern – replace "X" with 'A' in the General Agriculture and Priority Agriculture zones.
17. Clause 5.4.1.1 – replace

"The Local Government's objectives in implementing fire protection and bush fire control measures are to:

- d) Identify areas within the City where bush fires pose a threat to life and property;
- e) Require that all land use and development proposals incorporate appropriate fire protection requirements; and
- f) Implement the relevant Western Australian Planning Commission Bushfire Protection policies and guidance."

with

'The Local Government's objectives in implementing fire protection and bush fire control measures are to:

- f) Identify areas within the City where bush fires pose a threat to life and property;
- g) Where bush fire risk is moderate, require that all land use and development proposals incorporate appropriate fire protection requirements;
- h) Implement the relevant Western Australian Planning Commission Bushfire Protection policies and guidance;

- i) Prevent development in areas of extreme bushfire risk, unless that development is unavoidable; and
 - j) Limit clearing of native vegetation where it would be necessary to manage or reduce bushfire risk.'
18. Clause 5.5.3.1 – renumber existing clauses 5.5.3.1 and 5.5.3.2 as 5.5.3.2 and 5.5.3.3 respectively and insert new clause 5.5.3.1, to read as follows:
- 'Subject to clause 5.5.3.2, any lot within the Future Urban zone shall not be developed, used or subdivided, other than in accordance with a Structure Plan adopted under clause 5.9.1.5 of the Scheme.'
19. Table 2: Floorspace Limits for Neighbourhood Centres – replace "Shopping Centre Name" with 'Locality'; "Albany Centro" with 'Lange (Brooks Garden)'; and "North Road" with 'Yakamia (North Road)' in the first column and delete "1003, 1004 and 1005" from the "Description of Affected" Land column.
20. Clause 5.5.12.6 – insert a comma following the word "panel".
21. Sub-clause 5.5.13.2.1(a) – replace "form" with 'from'.
22. Subclause 5.5.13.2.2(c) – replace "20" with '15' in bullet point two.
23. Clause 5.5.13.2.2 Fire Protection – insert a new sub-clause as follows:
- '(f) Water for fire fighting purposes shall be made available as follows:
 - (iv) The installation of fire hydrants (connected to the Water Corporation reticulated water supply); or
 - (v) 50,000 litre water tanks with hydrants or standpipes provided at a rate of one per 25 lots, which are designed and constructed to the satisfaction of the Local Government; have a procedure in place to ensure that they are maintained at full capacity at all times; use galvanised or copper pipe above ground or PVC if buried at least 300 millimetres deep; and have a hardstand and turning area suitable for a 3.4 fire appliance adjacent to the hydrant/standpipe; or
 - (vi) Where individual 92,000 litre water supplies are provided on lots, in accordance with clause 5.6.9 of the Scheme, landowners shall ensure that tanks are designed so that the lower 32,000 litres are set aside for firefighting purposes by means of a dual tap system to the specification and satisfaction of the Local Government.'
24. Clause 5.5.13.2.10 Water Supply – insert '(a)' at the start of the existing clause and replace the full stop at the end with '; or' and insert a new sub-clause as follows:
- '(b) Where it is demonstrated that a reticulated water supply from a licensed water service provider cannot be provided to each lot, a potable water supply is required to each dwelling and shall be the responsibility of the landowner in accordance with clause 5.6.9 of the Scheme.'
25. Section 5.5.13 Rural Residential Zone – insert a new clause as follows:
- '5.5.13.4 Subdivision
- Prior to supporting the subdivision of areas within the Rural Residential zone that are not already the subject of an endorsed subdivision guide plan, the Local Government shall require a land capability assessment to be undertaken and an overall subdivision

guide plan to be prepared for adoption by the Local Government in accordance with Part 2 of the Scheme and endorsement of the Western Australian Planning Commission.'

26. Sub-clause 5.5.15.2.3(b) – replace “20” with ‘15’ in bullet point two.

27. Clause 5.5.15.2.3 Fire Protection – insert a new sub-clause as follows:

‘(f) Water for fire fighting purposes shall be made available as follows:

(iii) 50,000 litre water tanks with hydrants or standpipes provided at a rate of one per 25 lots, which are designed and constructed to the satisfaction of the Local Government; have a procedure in place to ensure that they are maintained at full capacity at all times; use galvanised or copper pipe above ground or PVC if buried at least 300 millimetres deep; and have a hardstand and turning area suitable for a 3.4 fire appliance adjacent to the hydrant/standpipe; or

(iv) Where individual 92,000 litre water supplies are provided on lots, in accordance with clause 5.6.9 of the Scheme, landowners shall ensure that tanks are designed so that the lower 32,000 litres are set aside for firefighting purposes by means of a dual tap system to the specification and satisfaction of the Local Government.’

28. Clause 5.5.16.1 – replace “Single Houses” with ‘Grouped Dwellings’.

29. Clause 5.5.16.4 – replace “complies with an endorsed Local Planning Strategy prepared in accordance with Statement of Planning Policy 2.5 – Agriculture and Rural Land Use Planning.”

with

‘is in accordance with one of the exceptional circumstances outlined in the Western Australian Planning Commission’s *Development Control Policy 3.4 – Subdivision of Rural Land*.’

30. Sub-clause 5.5.18.2.2(b) – replace “20” with ‘15’ in bullet point two.

31. Clause 5.5.18.2.2 – replace sub-clauses ‘(i)’ and ‘(j)’ with the following:

‘(i) Water for fire fighting purposes shall be made available by the installation of fire hydrants connected to the Water Corporation reticulated water supply.’

32. Clause 5.5.18.2.14(a) – replace “Rural Residential” with ‘Special Residential’.

33. Sub-clause 5.5.18.2.14(a)(ii) – replace “Schedule 16” with ‘Schedule 15’.

34. Section 5.5.13 Special Residential Zone – insert new clause as follows:

‘5.5.18.4 Subdivision

Prior to supporting the subdivision of areas within the Special Residential zone, not already the subject of an endorsed subdivision guide plan, the Local Government shall require a land capability assessment to be undertaken and an overall subdivision guide plan to be prepared for adoption by the Local Government in accordance with Part 2 of the Scheme and endorsement of the Western Australian Planning Commission.’

35. Table 7: Site Requirements – insert a new row between “Caravan Park” and “Regional Centre” with ‘Clubs and Institutions’ in the Zone column; ‘0.5’ in the Max. Plot Ratio column; ‘11’ in the Min. Setbacks (metres) – Front column; ‘7.5’ in the Min. Setbacks (metres) – Rear column; and ‘3’ in the Min. Setbacks (metres) – Side column.
36. Table 8: Landscaping Requirements – insert a new row between “Caravan Park” and “Regional Centre” with ‘Clubs and Institutions’ in the Zone column and ‘10’ in the Landscaping Area (% of site) column.
37. Clause 5.9.1.3 – insert the word ‘of’ following the word “preparation”.
38. Clause 5.9.1.3.1 – replace
- “The local government requires a Structure Plan for a Structure Plan Area, or for any particular part or parts of a Structure Plan Area, before recommending subdivision or approving development of land within the Structure Plan Area.”
- with
- ‘Subject to clause 5.5.3.2, as it applies to Future Urban zoned land, the Local Government shall not recommend subdivision or approve development of land within a Structure Plan Area, prior to the adoption of a Structure Plan under clause 5.9.1.5 of the Scheme for that Structure Plan Area, or any particular part or parts of that Structure Plan Area.’
39. Sub-clause 8.2(b) – replace “Note” with ‘Notes’ at the end of clause 8.2; insert ‘1.’ Before “Development carried out in accordance with a subdivision approval granted by the Commission is exempt under the Planning and Development Act 2005”; and insert a new note as follows:
- ‘2. Prior to lodging a formal application for planning approval, details of any proposed minor works shall be submitted in writing to the Local Government, so that it may be determined if they are exempt from requiring the formal planning approval of the Local Government.’
40. Sub-clause 8.2(d) – insert ‘the’ following the words “Part 6 of” in part (ii); delete the word “or” from the end of part (iii); replace the full stop at the end of part (iv) with ‘; or’; and insert a new part as follows:
- ‘(v) The subject of sub-clause 5.6.2(d)(ii)(e) of the Scheme.’
41. Schedule 1, Part 2 – Land Use Definitions – insert a new land use definition between “**holiday accommodation**” and “**home business**” as follows:
- ‘**holiday house** means a single dwelling on one lot used to provide short-term accommodation for not more than 6 persons but does not include a bed and breakfast/farmstay, a boarding/guest/lodging house, a chalet/cottage unit, or holiday accommodation.’
42. Schedule 1, Part 2 – Land Use Definitions – insert ‘not’ into part (v) of the definition of “**home occupation**”.
43. Schedule 1, Part 2 – Land Use Definitions – replace the words “hires” and “provides” with ‘hire’ and ‘provide’ in the definition of “**shop**”.
44. Schedule 1, Part 2 – Land Use Definitions – insert a new land use definition between “**single house**” and “**storage**” as follows:

'**small bar** means premises the subject of a small bar licence granted under the Liquor Control Act 1988.'

45. Schedule 2 – Additional Uses, No. AU8 – replace “Portion Lot 30 Nanarup Road, Kalgan” in the Description of Land column with ‘Lot 32 Nanarup Road, Kalgan’.
46. Schedule 4 – Special Use Zones, No. SU15 – insert ‘Tavern ‘D’ and ‘Small Bar ‘D’ into the “Special Use” column under “Entertainment Precinct”; ‘Holiday Accommodation ‘D’, ‘Hotel ‘D’, ‘Small Bar ‘D’ and ‘Tavern ‘A’ into the “Special Use” column under “Accommodation Precinct”; ‘Holiday Accommodation ‘D’, ‘Small Bar ‘D’ and ‘Tavern ‘A’ into the “Special Use” column under “Commercial Precinct”; and ‘Small Bar ‘D’ and ‘Tavern ‘A’ into the “Special Use” column under “Town Jetty”.
47. Schedule 12 – Conservation Zone Provisions, No. CZ1, provision 3.1 – bullet point “Caretaker’s Accommodation” at the beginning of the second paragraph and replace the bullet points before the subsequent sub-provisions under with letters (a-f).
48. Schedule 12 – Conservation Zone Provisions, No. CZ1, provision 4.5 – replace “as as an archaeological assessment” with ‘and an archaeological assessment’ and replace

“Should such species or sites be identified, the Local Government shall require the selection of an alternative species or sites be identified. The Local Government shall require the selection of an alternative Development Area or the modification of the Development Area so as to protect said sites or rare, endangered and/or threatened species.”

with

“Should such species or sites be identified, the Local Government shall require the selection of an alternative Development Area or the modification of the Development Area so as to protect said sites or rare, endangered and/or threatened species.”
49. Schedule 12 – Conservation Zone Provisions, no. CZ1, sub-provision 5.6(ii) – replace “approval of a development” with ‘approval for the development of a dwelling’.
50. Schedule 14 – Rural Residential Zone No. RR29, sub-provision 5(a) – replace “40 metres from any front boundary” with ‘40m from Roberts Road’.
51. Schedule 14 – Rural Residential Zone No. RR29, provision 8 – relocate existing provision 8 under provision 5 and renumber as provision 6; renumber existing provisions 6 and 7 as provisions 7 and 8 respectively.
52. Schedule 14 – Rural Residential Zone No. RR30, provision 4, bullet point 5 – replace “the provisions under “4.0” below” with ‘the provisions of clause 5.5.13.2.8 of the Scheme’ and replace “Clause 5.1” with ‘provision 6(a) below’.
53. Schedule 14 – Rural Residential Zone No. RR35, sub-provision 6(c) – replace “Lot 410” with ‘Lot 401’.
54. Schedule 15 – Special Residential Zone No. SR8, provision 4 – insert a new bullet point and ‘Holiday House’ under “The following land uses are ‘D’ discretionary uses”.

Altering various parts of the Scheme Maps to correct identified anomalies and errors, and to rezone some portions of land to reflect recent changes in cadastral boundaries and associated land use as follows:

1. Map 4 – return a portion of Lot 200 Kitson Street and Reserve 30599 Roundhay Road, Gledhow from the Parks Recreation local scheme reserve to the General Industry zone and a portion of adjoining Lot 0 from the Parks and Recreation local scheme reserve to the Local Roads local scheme reserve.

REPORT ITEM PD084 REFERS

2. Map 5 – transfer Reserve 25385 Drummond Street, Lockyer from the Parks and Recreation local scheme reserve to the Clubs and Institutions zone.
3. Map 5 – transfer Lot 49 Stead Road, Centennial Park from the Local Road local scheme reserve to the Regional Centre Mixed Business zone.
4. Map 8 – include the designation ‘IA1’ on Lot 392 Chester Pass Road, Walmsley (Ardes Industrial Estate).
5. Map 12 – replace the designation “RR1” on the Millbrook Rural Residential area with ‘RR3B’.
6. Map 12 – transfer Lot 4440 Pony Club Road, Willyung from the Parks and Recreation local scheme reserve to the Special Residential zone.
7. Map 13 – return portions of Lot 12 Bushby Road and Lots 21, 23, 24 and 25 Shell Bay Road, Lower King from the Residential zone to the Parks and Recreation local scheme reserve.
8. Map 14 – rezone a portion of Lot 33 Nanarup Road, Kalgan from the General Agriculture zone and Additional Use Site No. AU8 to the Rural Residential zone and a portion of Lot 32 Nanarup Road, Kalgan from the Rural Residential zone to the General Agriculture zone and Additional Use Site No. AU8.
9. Map 20 – rezone Lot 2 Station Street, Youngs Siding from the Residential zone to the Local Centre zone.
10. Map 30 – replace the designation “1C” on the Cape Riche Rural Residential area with ‘RR1C’.
11. Map 36 – transfer a portion of Lot 214 Parker Brook Road, Drome from the General Agriculture zone to the Public Use local scheme reserve.
12. Maps 37, 40 and 41 – include a Public Drinking Water Sources Special Control Area boundary around the Angove Creek Public Drinking Water Source Area.

PLANNING AND DEVELOPMENT ACT 2005
CITY OF ALBANY
LOCAL PLANNING SCHEME No. 1
AMENDMENT No. 13
ADOPTION

Adopted by resolution of the City of Albany at the meeting of the Council held on the _____ day of _____ 2015

Mayor

Chief Executive Officer

FINAL APPROVAL

Adopted for final approval by resolution of the City of Albany at the Meeting of the Council held on the _____ day of _____ 20__ and the Common Seal of the City of Albany was hereunto affixed by the authority of a resolution of the Council in the presence of:

Mayor

Chief Executive Officer

Recommended/Submitted for Final Approval

Delegated Under S.16
of the PD Act 2005

Date

Final Approval Granted

Minister for Planning

Date

APPENDIX 1

MINUTE OF ORDINARY MEETING OF COUNCIL 19 MARCH 2013 – ITEM 4.5

MINUTE OF ORDINARY MEETING OF COUNCIL 16 JULY 2013 – ITEM 4.5

CITY OF ALBANY

REPORT

To : His Worship the Mayor and Councillors

From : Ronelle Sutton
Information Officer - Development Services

Subject : Building Activity – June 2015

Date : 2 July 2015

1. In June 2015, 95 building permits were issued for building activity worth \$13,723,334.00, including 4 demolition licences and 4 sign licences.

It is brought to Council's attention that these figures include:
Building Licence 141479 - Fuel Facility; estimated value \$1,600,000 and
Building Licence 141482 - New Dwelling; Estimated value \$1,331,000.

2. The two (2) attached graphs compare the current City activity with the past three (3) fiscal years. One compares the value of activity, while the other compares the number of dwelling units.
3. A breakdown of building activity into various categories is provided in the Building Construction Statistics form.
4. Attached are the details of the permits issued for June, the 12th month of activity in the City of Albany for the financial year 2015.

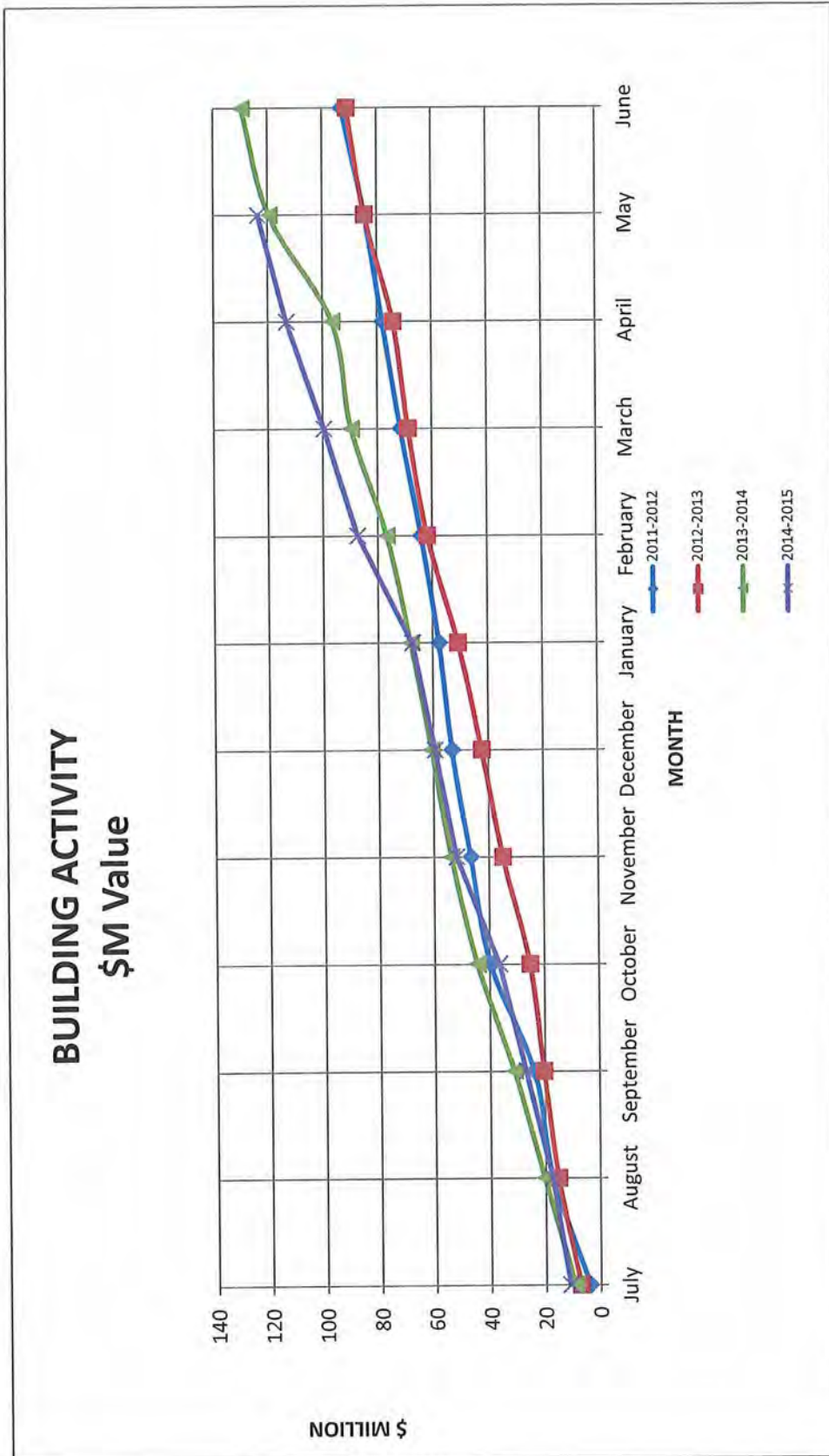


Ronelle Sutton
Information Officer – Development Services

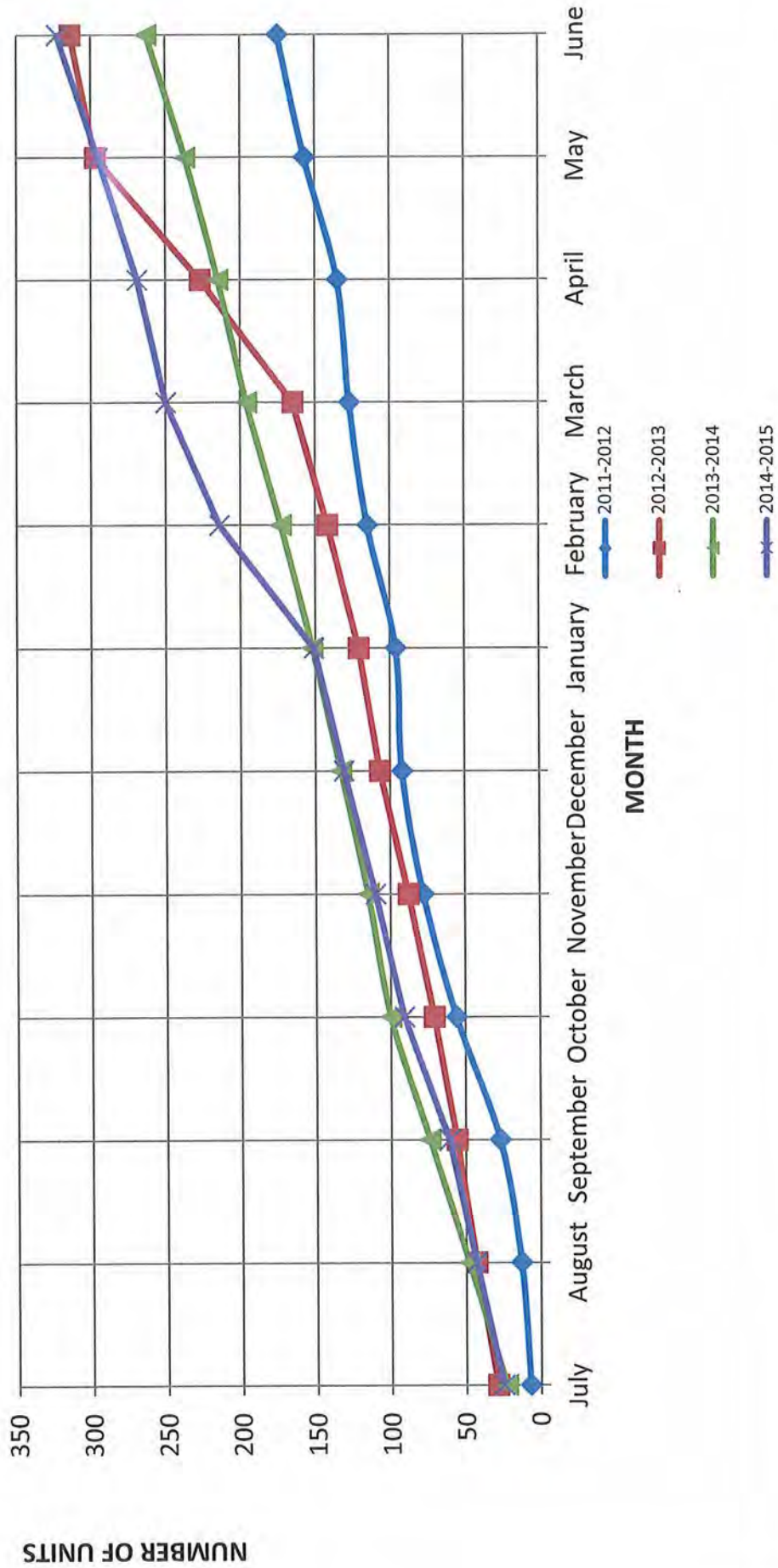
CITY OF ALBANY

BUILDING CONSTRUCTION STATISTICS FOR 2014 - 2015

2014-2015	SINGLE DWELLING		GROUP DWELLING		DOMESTIC/ OUTBUILDINGS		ADDITIONS/ DWELLINGS		HOTEL/ MOTEL		NEW COMMERCIAL		ADDITIONS/ COMMERCIAL		OTHER		TOTAL \$ VALUE	
	No	\$ Value	No	\$ Value	No	\$ Value	No	\$ Value	No	\$ Value	No	\$ Value	No	\$ Value	No	\$ Value		
JULY	24	6,129,910	1	275,000	25	19	452,292	34	916,879	0	0	2	1,392,677	9	1,273,004	17	712,190	11,151,952
AUGUST	18	4,891,437	0	0	18	16	316,435	19	215,747	0	0	1	310,000	4	279,820	7	353,555	6,366,994
SEPTEMBER	18	5,917,349	0	0	18	16	272,242	30	1,359,029	0	0	1	550,000	14	1,215,237	7	99,075	9,412,932
OCTOBER	26	5,897,038	4	692,803	30	20	495,380	27	715,299	0	0	1	680,826	5	888,594	6	128,200	9,498,140
NOVEMBER	17	6,207,864	2	2,723,700	19	15	382,564	28	1,045,029	0	0	2	4,789,494	5	267,632	2	11,000	15,427,283
DECEMBER	21	6,539,198	0	0	21	10	125,950	20	695,609	0	0	0	0	2	55,100	11	238,660	7,654,517
JANUARY	20	5,925,396	0	0	20	14	270,767	30	921,542	0	0	1	200,000	6	621,719	10	129,079	8,068,503
FEBRUARY	28	7,416,904	35	7,699,311	32	12	245,251	26	933,900	0	0	1	3,542,710	1	24,500	3	40,250	19,902,826
MARCH	35	9,310,326	1	120,000	36	13	280,881	28	656,698	0	0	3	1,425,000	7	292,855	9	121,000	12,206,760
APRIL	19	6,104,482	0	0	19	22	489,776	27	1,162,785	0	0	4	2,561,000	5	3,061,620	13	204,545	13,584,208
MAY	25	6,950,795	1	37,000	26	14	295,540	20	2,062,513	0	0	1	500,000	6	550,018	10	122,564	10,518,430
JUNE	28	9,210,599	0	0	28	26	835,756	25	1,207,221	0	0	3	2,218,800	0	0	13	250,968	13,723,334
TOTALS TO DATE	279	80,501,298	44	11,547,814	323	197	4,462,834	314	11,892,251	0	0	20	18,170,507	64	8,530,099	108	2,411,076	137,515,879



DWELLING UNITS



BUILDING, SIGN & DEMOLITION LICENCES ISSUED UNDER DELEGATED AUTHORITY

Applications determined for June 2015

Application Number	Builder	Description of Application	Street #	Property Description	Street Address	Suburb
141466	CHEST CONSTRUCTIONS PTY	OFFICE FITOUT - CERTIFIED	141-145	Lot 2 1	YORK STREET	ALBANY
141489	808 CONSTRUCTION PTY LTD	OCCUPANCY PERMIT	99-101	Lot 34	ABERDEEN STREET	ALBANY
141470	DOWNRITE	DEMOLITION OF TOILET	253	Location RES	LOWER STIRLING TERRACE	ALBANY
141497	DEMOLITION GS & LA IRONMONGER	BUILDING NEW DWELLING & RETAINING WALLS - UNCERTIFIED	60A	4156 Lot 2	PARADE STREET	ALBANY
141535	CITY OF ALBANY	EXTERNAL STAIRS REPLACEMENT - CERTIFIED	77-87	Location RES	VANCOUVER STREET	ALBANY
141560	KDS BUILDING	OCCUPANCY PERMIT - FOR PART OF THE BUILDING AS OFFICE	20	3693 Lot 1520 Lot 20	LOCKYER AVENUE	ALBANY
141563	SERVICES D R LEWIS	CLASS OCCUPANCY PERMIT - RETAIL FIREARMS AND ARCHERY SALES	290-300	Lot 11	YORK STREET	ALBANY
141463	POCOCK BUILDING	DWELLING - UNCERTIFIED	1	Lot 723	DYER COURT	BAYONET HEAD
141471	COMPANY PTY LTD WA COUNTRY	DWELLING - UNCERTIFIED	1	Lot 701	FLYNN WAY	BAYONET HEAD
141485	BUILDERS PTY LTD POCOCK BUILDING	UNCERTIFIED DWELLING - UNCERTIFIED	20	Lot 468	PAUL TERRY DRIVE	BAYONET HEAD
141486	COMPANY PTY LTD OUTDOOR WORLD	PATIO - UNCERTIFIED	7	Lot 446	WATERS ROAD	BAYONET HEAD
141516	ALBANY ECOFIT HOMES	SITE 82 - PARK HOME - UNCERTIFIED	20	Lot 501	ALISON PARADE	BAYONET HEAD

Application Number	Builder	Description of Application	Street #	Property Description	Street Address	Suburb
141517	ECOFIT HOMES	SITE 82 - CARPORT & ALFRESCO - UNCERTIFIED	20	Lot 501	ALISON PARADE	BAYONET HEAD
141533	POCOCK BUILDING COMPANY PTY LTD	NEW DWELLING - UNCERTIFIED	21	Lot 791	GRENFELL DRIVE	BAYONET HEAD
141534	POCOCK BUILDING COMPANY PTY LTD	NEW DWELLING - UNCERTIFIED	15	Lot 460	PRICE STREET	BAYONET HEAD
141545	COMPANY PTY LTD RYDE BUILDING	UNCERTIFIED NEW DWELLING -	7	Lot 73	SPINNAKER AVENUE	BAYONET HEAD
141337	COMPANY PTY LTD HOME GROUP WA	UNCERTIFIED NEW DWELLING -	28	Lot 67	ALBATROSS DRIVE	BAYONET HEAD
141499	GREAT SOUTHERN PTY LTD	UNCERTIFIED DOMESTIC &	19	Lot 1	ROSEDALE ROAD	BORNHOLM
141501	PTY LTD CC & RG GLIOSCA	AGRICULTURAL SHED - UNCERTIFIED	32-34	Lot 36	VINE STREET	CENTENNIAL
141557	METRO SIGNS PTY LTD	SHOWROOM & TYRE CHANGING PREMISES - CERTIFIED	322-328	Lot 42	ALBANY HIGHWAY	PARK CENTENNIAL
141508	TD BARNES LTD	SIGN X 2 - UNCERTIFIED BUILDING APPROVAL	43	Lot 221	BORONIA AVENUE	PARK COLLINGWOOD
141526	DAVID HOLLOWAY	CERTIFICATE - GARAGE RETAINING WALL & PAT. SHED - UNCERTIFIED	331	Lot 235	ULSTER ROAD	HEIGHTS COLLINGWOOD HEIGHTS
141552	CL & C M PICKLES	COVERED AREA TO LAUNDRY DOOR - UNCERTIFIED	36	Lot 21	BARRY COURT	COLLINGWOOD
141505	CO-OPERATIVE BULK	3 x OPEN BULKHEADS FOR GRAIN STORAGE - UNCERTIFIED	486	Location 5778 Lot 22	DOWN ROAD	PARK DROME
141523	HANDLING LIMITED R TAYLOR	UNCERTIFIED OCCUPANY PERMIT - ALBANY AIRPORT	35615	Location 4861 5643 5650 Lot	ALBANY HIGHWAY	DROME
141458	AD CONTRACTORS PTY LTD	HOUSE - DEMOLITION	3	Lot 1056	JACKSON STREET	EMU POINT

Application Number	Builder	Description of Application	Street #	Property Description	Street Address	Suburb
141481	TLJ & M CHRISTINA	EXTENSION TO DWELLING PATIO &	15	Lot 3	OXFORD STREET	GLEDHOW
141573	K & S DAY	CARPOT - UNCERTIFIED BUILDING APPROVAL CERTIFICATE - DECK	46	Lot 8	REGENT STREET	GLEDHOW
141565	JR GOMM	TIMBER ALTERATION & ADDITION DECKING 1 - UNCERTIFIED	19	Lot 9	ST GEORGES CRESCENT	GOODE BEACH
141464	RYDE BUILDING	DWELLING - UNCERTIFIED	18	Lot 95	STIRLING VIEW DRIVE	LANGE
141511	COMPANY PTY LTD RYDE BUILDING	UNCERTIFIED NEW DWELLING -	7	Lot 240	BAGNALL PARKWAY	LANGE
141538	COMPANY PTY LTD KOSTERS OUTDOOR	UNCERTIFIED STORAGE SHED -	21	Lot 1000	BROOKS GARDEN BOULEVARD	LANGE
141547	GR PORTER	UNCERTIFIED ALTERATIONS TO EXISTING CHEMIST - SHOP 3 - CERTIFIED	162	Lot 1001	CHESTER PASS ROAD	LANGE
141403	T SHAW	GARAGE & PATIO - UNCERTIFIED	19	Lot 38	BUNDARA CLOSE	LITTLE GROVE
141456	J T PAMPLIN & K A	UNCERTIFIED DWELLING -	1	Lot 121	ALBERT STREET	LITTLE GROVE
141475	DOUST-PAMPLIN OUTDOOR WORLD	UNCERTIFIED PATIO - UNCERTIFIED	205	Lot 3	BAY VIEW DRIVE	LITTLE GROVE
141521	ALBANY KOSTERS OUTDOOR	SHED - UNCERTIFIED	17	Lot 118	GEORGE STREET	LITTLE GROVE
141528	PTY LTD HOME GROUP WA	DWELLING - UNCERTIFIED	2	Lot 231	FINCH COURT	LITTLE GROVE
141527	GREAT SOUTHERN CHRISTOPHER	DOMESTIC SHED - UNCERTIFIED	35	Lot 125	GORDON STREET	LITTLE GROVE
141564	TWEDDLE TK SCOTT	RETAINING WALL - UNCERTIFIED	12	Lot 219	BLACKSWAN COURT	LITTLE GROVE
141492	SOUTH COAST SHEDS	UNCERTIFIED SHED - UNCERTIFIED	3	Lot 3	HILLVIEW RISE	LOWER KING

Application Number	Builder	Description of Application	Street #	Property Description	Street Address	Suburb
141532	JEREMY SCOTT HOMES	STUDIO - FOR UNINHABITABLE USE - CERTIFIED RAINWATER TANK -	154	Lot 300	BUSHBY ROAD	LOWER KING
141510	ALBANY TANKS	RAINWATER TANK -	30	Lot 307	BOULTON LANE	LOWER KING
141543	H A S FELL & K K V HASLAM	UNCERTIFIED RAINWATER TANK -	27	Lot 51	NORWOOD ROAD	LOWER KING
141558	TURPS STEEL FABRICATIONS	UNCERTIFIED SHED - UNCERTIFIED		Lot 6540	BETTYS BEACH ROAD	MANYPEAKS
141494	M ATWELL	ENTRY STATEMENT WALL - BUILDING APPROVAL CERTIFICATE	48465	Lot 640	SOUTH COAST HIGHWAY	MARBELUP
141500	PM HULL	POWER STATION SHED -	2171	Location 6621 Lot 12	HUNWICK ROAD	MARBELUP
141540	KOSTERS OUTDOOR	UNCERTIFIED SHED EXTENSION & GABLE ROOF PATIO -	39	Lot 9	KEMPTON CLOSE	MARBELUP
141469	PTY LTD RYDE BUILDING COMPANY PTY LTD	UNCERTIFIED DWELLING -	121	Lot 374	LANCASTER ROAD	MCKAIL
141452	WREN (WA) PTY LTD	UNCERTIFIED NEW DWELLING -	3	Lot 663	CENTAURUS TERRACE	MCKAIL
141477	RYDE BUILDING	UNCERTIFIED DWELLING -	18	Lot 55	PYUNGOORUP PLACE	MCKAIL
141530	COMPANY PTY LTD WJ LEE	UNCERTIFIED SHED - UNCERTIFIED	33	Lot 202	BYLUND WAY	MCKAIL
141515	GREGORY LEEDER	AMENDMENT TO PROPOSED FFL TO BUILDING PERMIT #141440	30	Lot 751	ORION AVENUE	MCKAIL
141555	J & TW DEKKER PTY LTD	UNCERTIFIED NEW DWELLING -	15	Lot 662	KITCHER PARADE	MCKAIL
141568	KOSTERS OUTDOOR PTY LTD	UNCERTIFIED SHED & PATIO -	23	Lot 720	ORION AVENUE	MCKAIL
141478	EYERITE SIGNS	UNCERTIFIED SIGN X 1 - UNCERTIFIED	22	Lot 122	CHARLES STREET	MIL PARA
141502	PLUNKETT HOMES (1903) PTY LTD	UNCERTIFIED NEW DWELLING -	9	Lot 121	FRIESIAN RISE	MIL PARA

Application Number	Builder	Description of Application	Street #	Property Description	Street Address	Suburb
141525	T TYSOE	SHED - UNCERTIFIED	28	Lot 141	ADELAIDE STREET	MILPARA
141482	AUGUSTSON ENTERPRISES PTY LTD	TWO STOREY DWELLING / SEPARATE GARAGE / RETAINING WALLS - C WORKSHOP EXTENSION -	22	Lot 232	WAKEFIELD CRESCENT	MIRA MAR
141483	DUNKELD CONSTRUCTION PTY LTD	CERTIFIED PERGOLA - UNCERTIFIED ALTERATIONS TO EXISTING DWELLING - UNCERTIFIED ALTERATIONS / ADDITIONS (UAT TOILET & STORAGE ROOM) - CERTIF	52A	Lot 1498	COCKBURN ROAD	MIRA MAR
141551	MCB CONSTRUCTION PTY LTD	ALTERATIONS TO EXISTING DWELLING - UNCERTIFIED ALTERATIONS / ADDITIONS (UAT TOILET & STORAGE ROOM) -	242-244	Lot 7 8	MIDDLETON ROAD	MIRA MAR
141399	AR & DA DOCKING	ALTERATIONS TO EXISTING DWELLING - UNCERTIFIED ALTERATIONS / ADDITIONS (UAT TOILET & STORAGE ROOM) -	54	Lot 6	ROBINSON STREET	MOUNT
141436	CITY OF ALBANY	ALTERATIONS / ADDITIONS / ALTERATION IS TO DWELLING -	37-43	Location RES	MAXWELL STREET	MELVILLE MOUNT
141554	J & TW DEKKER PTY LTD	UNCERTIFIED SHED - UNCERTIFIED DWELLING - UNCERTIFIED FARM MACHINERY SHED	5-7	28077 Lot 1135 Lot 4	GILLAM PLACE	MELVILLE MOUNT
141496	G METTAM	UNCERTIFIED SHED - UNCERTIFIED DWELLING - UNCERTIFIED FARM MACHINERY SHED	14-20	Lot 1	GILLAM PLACE	MELVILLE MOUNT
141480	SCHLAGER BUILDING SERVICES PTY LTD	DWELLING - UNCERTIFIED FARM MACHINERY SHED	1102	LOT 6872	NANARUP ROAD	NANARUP
141498	DUNKELD CONSTRUCTION PTY LTD	UNCERTIFIED PATIO - UNCERTIFIED NEW DWELLING -	2975	LOT 5786	CHESTER PASS ROAD	NAPIER
141507	RANBUILD GREAT SOUTHERN	UNCERTIFIED PATIO - UNCERTIFIED NEW DWELLING -	331	Location 7440	DEEP CREEK ROAD	NAPIER
141389	DM & A HURLE	UNCERTIFIED PATIO - UNCERTIFIED OCCUPANCY PERMIT - SECTION 46 - SHOPPING CENTRE	4937	Lot	GRANITE HILL ROAD	NAPIER
141460	PULS PATIOS	UNCERTIFIED PATIO - UNCERTIFIED OCCUPANCY PERMIT - SECTION 46 - SHOPPING CENTRE	201	201		
141472	S POWRIE	UNCERTIFIED PATIO - UNCERTIFIED OCCUPANCY PERMIT - SECTION 46 - SHOPPING CENTRE	54	Lot 5	IMCKAIL STREET	ORANA
			463-475	Lot 401	ALBANY HIGHWAY	ORANA

Application Number	Builder	Description of Application	Street #	Property Description	Street Address	Suburb
141473	S POWRIE	OCCUPANCY PERMIT - SECTION 51(2) - SHOPPING CENTRE	463-475	Lot 401	ALBANY HIGHWAY	ORANA
141487	AD CONTRACTORS	DEMOLITION 3 X SHEDS	7	Lot 7147	KELLY STREET	ORANA
141528	RYDE BUILDING COMPANY PTY LTD	SHED - UNCERTIFIED	8	Lot 93	GRANADA CRESCENT	ORANA
141556	R G TINDAL	OCCUPANCY PERMIT - REFER BUILDING PERMIT	64	Lot 10	SOUTH COAST HIGHWAY	ORANA
141465	DA & AM HOLLAND	DWELLING ANCILLARY ACCOMMODATION GARAGE RAINWATER		Lot 205	TROTTER GROVE	ROBINSON
141476	M TOMKINSON	SHED - UNCERTIFIED		Lot 159	LOWER DENMARK ROAD	ROBINSON
141319	MCB CONSTRUCTION PTY LTD	SHED - UNCERTIFIED	Nov-21	Lot 238	TUNNEY WAY	SPENCER PARK
141467	JOHN KINNEAR AND ASSOCIATES	BUILDING APPROVAL CERTIFICATE - STRATA	99	Lot 151	DAVID STREET	SPENCER PARK
141495	EARLYBIRD LANDSCAPING	RETAINING WALL - UNCERTIFIED	35	Lot 95	PREMIER CIRCLE	SPENCER PARK
141531	MJ TORR	DECK - BUILDING APPROVAL CERTIFICATE	43	Lot 6894	COLLINGWOOD ROAD	SPENCER PARK
141503	AUSCAN	PATIO - UNCERTIFIED	5	Lot 362	BATELIER CLOSE	SPENCER PARK
141474	CONSTRUCTION K & T CASTLEHOW BUILDERS	ALTERATIONS & ADDITIONS - CERTIFIED	359	Location RES 22998 Lot 222	PERKINS BEACH ROAD	TORBAY
141459	KOSTERS OUTDOOR PTY LTD	SHED - UNCERTIFIED	78	Lot 16	FENNELL ROAD	TORBAY
141462	N MULDER	BATHROOM INSTALLATION - UNCERTIFIED	60	Lot 124	KOORYONG AVENUE	WARRENUP
141425	R & W KIRKBY	VERANDAH & CARPORT - UNCERTIFIED	22	Lot 239	MENEGOLA DRIVE	WARRENUP
141490	KOSTERS OUTDOOR PTY LTD	SHED - UNCERTIFIED	100	Lot 168	DELORAINE DRIVE	WARRENUP
141519	RYDE BUILDING COMPANY PTY LTD	NEW DWELLING & RETAINING WALLS - UNCERTIFIED	138	Lot 55	HENRY STREET	WARRENUP

Application Number	Builder	Description of Application	Street #	Property Description	Street Address	Suburb
141536	C UDECZ	SHED EXTENSION - UNCERTIFIED	78	Lot 155	RANDELL CRESCENT	WARRENUP
141542	H A S FELL & K K V	UNAUTHORISED TOILET SHOWER AND STOREROOM INSIDE EXISTING SH	131	Lot 173	DELORAINÉ DRIVE	WARRENUP
141561	HASLAM	BUILDING APPROVAL	93	Lot 180	DELORAINÉ DRIVE	WARRENUP
141537	KOSTERS STEEL CONSTRUCTION PTY LTD	CERTIFICATE - PATIO DISPLAY SIGN - SHELTER		Location RES 46802 Lot 727	WINDSOR ROAD	WELLSTEAD
141468	HOME GROUP WA GREAT SOUTHERN PTY LTD	- UNCERTIFIED DWELLING -		46802 Lot 727	GREENWOOD DRIVE	WILLYYUNG
141539	KOSTERS OUTDOOR	UNCERTIFIED DOMESTIC SHED -		Lot 727	GREENWOOD DRIVE	WILLYYUNG
141512	HARM LODEWIJK TEN HAAF	SITE 20 - CARPORT - UNCERTIFIED	795	Location 245 Lot 4	CHESTER PASS ROAD	WILLYYUNG
141513	EYERITE SIGNS	SIGNAGE - UNCERTIFIED	28	Lot 73	MALLARD ROAD	WILLYYUNG
141509	ER HARRY	SHED - UNCERTIFIED		Lot 701	GREENWOOD DRIVE	WILLYYUNG
141549	RYDE BUILDING	NEW DWELLING & RAINWATER TANK -		Lot 726	GREENWOOD DRIVE	WILLYYUNG
141484	COMPANY PTY LTD NEW HORIZON HOMES (WA) PTY LTD	UNCERTIFIED DWELLING -	24	Lot 234	HAYWARD CREST	YAKAMIA
141396	RYDE BUILDING	UNCERTIFIED POOL PATIO & BOUNDARY FENCE -	63	Lot 10	SYDNEY STREET	YAKAMIA
141491	COMPANY PTY LTD PLUNKETT HOMES (1903) PTY LTD	UNCERTIFIED DWELLING -	13	Lot 144	BALTIC RIDGE	YAKAMIA
141493	WARREN BENNETT HOMES PTY LTD	UNCERTIFIED DEMOLITION	204	Lot 296	NORTH ROAD	YAKAMIA
141479	MAINTTECH SOLUTIONS PTY LTD	SERVICE STATION - CERTIFIED	204	Lot 296	NORTH ROAD	YAKAMIA
141548	KOSTERS OUTDOOR PTY LTD	SHED - UNCERTIFIED	52	Location 3623	DAWSON ROAD	YOUNGS SIDING

CITY OF ALBANY

REPORT

To : His Worship the Mayor and Councillors
From : Administration Officer - Planning
Subject : Planning Scheme Consents – June 2015
Date : 1 July 2015

1. The attached report shows Planning Scheme Consents issued under delegation by a planning officer for the month of June 2015.
2. Within this period 62 Planning Scheme Consent applications were determined, of these;
 - 62 Planning Scheme Consent applications were approved under delegated authority;



Kandi Smith
Administration Officer – Planning

PLANNING SCHEME CONSENTS ISSUED UNDER DELEGATED AUTHORITY

Applications determined for June 2015

Application Number	Application Date	Applicant	Street Address	Locality	Description of Application	Decision	Decision Date	Assessing Officer
P2150242	12/05/2015	Concept Building Design And Drafting	Hill Street	Albany	Single House - Design Codes Assessment	Delegate Approved	15/06/2015	Taylor Gunn
P2150255	18/05/2015	BR Robinson	Earl Street	Albany	Single House - Retaining Wall on Boundary	Delegate Approved	9/06/2015	Taylor Gunn
P2150257	19/05/2015	T Stevenson	Vancouver Street	Albany	Holiday Accomodation	Delegate Approved	18/06/2015	Jessica Anderson
P2150261	20/05/2015	City Of Albany (Vested Crown Land)	Vancouver Street	Albany	Development - Replace Existing Stairway at Rear of Building	Delegate Approved	5/06/2015	Taylor Gunn
P2150264	21/05/2015	AM Davey	Stirling Tce	Albany	Hotel - Additions (Laneway Beer Garden & Modifications to Internal Layout & External Facade)	Delegate Approved	26/06/2015	Jan van der Mescht
P2150271	25/05/2015	Harley Dykstra Pty Ltd	Duke Street	Albany	Change of Use - Consulting Rooms (Unit 1)	Delegate Approved	2/06/2015	Jessica Anderson
P2150286	2/06/2015	Wellington & Reeves	York Street	Albany	Change of Use - Office	Delegate Approved	3/06/2015	Jan van der Mescht
P2150293	3/06/2015	JM Wicks	Stirling Tce	Albany	Restaurant / Shop Additions - Alfresco Area	Delegate Approved	17/06/2015	Taylor Gunn
P2150294	4/06/2015	IS King	Proudlove Parade	Albany	Change of Use - Private Recreation	Delegate Approved	18/06/2015	Jessica Anderson
P2150301	8/06/2015	G Doubikin	Brunswick Road	Albany	Single House - Outbuilding - Design Codes Assessment	Delegate Approved	25/06/2015	Taylor Gunn
P2150305	9/06/2015	CL Daly & AR Carr	Banool Crescent	Bayonet Head	Single House Additions & Outbuilding (Design Codes Assessment)	Delegate Approved	17/06/2015	Taylor Gunn
P2150333	23/06/2015	P & D Ghali	Price Street	Bayonet Head	Development - Earthworks - Retaining Wall on Boundary	Delegate Approved	29/06/2015	Alex Bott
P2150275	27/05/2015	City Of Albany	North Road	Centennial Park	Public Recreation Facility - Community Sporting Pavillion	Delegate Approved	12/06/2015	Taylor Gunn
P2150287	3/06/2015	C Bergsma	Stead Road	Centennial Park	Industry - Light and Office (Electrical Services)	Delegate Approved	16/06/2015	Jessica Anderson
P2150070	13/02/2015	LI Boston	Troode Street	Collingwood Park	Ancillary Accommodation	Delegate Approved	12/06/2015	Alex Bott
P2150323	17/06/2015	J & R Camp	Lower Denmark Road	Cuthbert	Relocated Dwelling	Delegate Approved	26/06/2015	Taylor Gunn

Application Number	Application Date	Applicant	Street Address	Locality	Description of Application	Decision	Decision Date	Assessing Officer
P2150298	5/06/2015	MCB Construction Pty Ltd	Mutton Bird Road	Elleker	Single House (Change of Use of Existing Shed to Dwelling)	Delegate Approved	18/06/2015	Alex Bott
P2150079	18/02/2015	C Turner	Old Elleker Road	Gledhow	Recreation - Private (Laserscape)	Delegate Approved	12/06/2015	Taylor Gunn
P2150245	13/05/2015	KJ Symes	Manyat Place	King River	Single House	Delegate Approved	3/06/2015	Alex Bott
P2150194	15/04/2015	LA Dodimead	Migo Place	Kronkup	Single House - Outbuilding (Boundary Setback Variation)	Delegate Approved	2/06/2015	Jessica Anderson
P2150239	11/05/2015	HS Carr	Cosy Corner Road	Kronkup	Bed and Breakfast	Delegate Approved	4/06/2015	Jan van der Mescht
P2150302	8/06/2015	Koster's Outdoor Pty Ltd	Brooks Garden Boulevard	Lange	Aged Persons Village - Addition (Storage Shed)	Delegate Approved	12/06/2015	Alex Bott
P2150319	17/06/2015	Harley Dykstra Pty Ltd	Chester Pass Road	Lange	Change of Use - Showroom	Delegate Approved	24/06/2015	Alex Bott
P2150219	28/04/2015	VL Wilson	Wilson Street	Little Grove	Consulting Rooms	Delegate Approved	30/06/2015	Alex Bott
P2150290	3/06/2015	Koster's Outdoor Pty Ltd	George Street	Little Grove	Single House - Outbuilding (Addition) - Design Codes Assessment	Delegate Approved	9/06/2015	Alex Bott
P2150310	15/06/2015	AR & DA Docking Builders	Symers Street	Little Grove	Single House - Addition to existing patio	Delegate Approved	19/06/2015	Taylor Gunn
P2150340	25/06/2015	T Scott	Blackswan Court	Little Grove	Earthworks - Retaining Wall to rear boundary	Delegate Approved	26/06/2015	Taylor Gunn
P2150234	7/05/2015	Uniting Church Homes	Townsend Street	Lockyer	Community Purpose (Function Centre Worship Hall Incidental Offices & Cafe)	Delegate Approved	24/06/2015	Alex Bott
P2150279	28/05/2015	Great Southern Endeavour Projects Pty Ltd	Cull Road	Lockyer	Single House - Design Codes Assessment	Delegate Approved	26/06/2015	Taylor Gunn
P2150303	9/06/2015	Great Southern Endeavour Projects Pty Ltd	Greyhound Circle	Lockyer	Single House - Design Codes Assessment	Delegate Approved	23/06/2015	Jessica Anderson
P2150230	5/05/2015	HM O'Neill	Laithwood Circuit	Marbelup	Home Business - Events Hire & Baking	Delegate Approved	10/06/2015	Taylor Gunn
P2150327	18/06/2015	TR Wilson	Philliskirk Road	Marbelup	Single House - Additions (Patio)	Delegate Approved	23/06/2015	Taylor Gunn
P2150291	3/06/2015	Creations Homes	Gladville Road	McKail	Single House - Addition (Patio)	Delegate Approved	5/06/2015	Taylor Gunn

Application Number	Application Date	Applicant	Street Address	Locality	Description of Application	Decision	Decision Date	Assessing Officer
P2150295	5/06/2015	Puls Patios	Lunar Rise	McKail	Single House - Additions (Patio) Design Codes Assessment	Delegate Approved	23/06/2015	Taylor Gunn
P2150311	15/06/2015	Vrban Homes	Bylund Way	McKail	Single House (to be located on new lot to be created by subdivision)	Delegate Approved	26/06/2015	Alex Bott
P2150322	17/06/2015	Koster's Outdoor Pty Ltd	Orion Avenue	McKail	Single House - Addition (Patio) - Design Codes Assessment & Outbuilding (Over height) - Policy Variation	Delegate Approved	23/06/2015	Alex Bott
P2150335	24/06/2015	JM Berger & JT Ruffo	Bylund Way	McKail	Single House - Addition (Patio)	Delegate Approved	26/06/2015	Taylor Gunn
P2150336	24/06/2015	Puls Patios	Federal Street	McKail	Single House - Addition (Patio)	Delegate Approved	26/06/2015	Taylor Gunn
P2150278	28/05/2015	TA Trouchet	Adelaide Street	Milpara	Single House - Outbuilding (Design Codes Assessment)	Delegate Approved	2/06/2015	Jessica Anderson
P2150170	2/04/2015	National Trust Of Australia (WA)	Beauchamp Street	Mira Mar	Development - Demolition of Peacock Shed	Delegate Approved	8/06/2015	Tom Wenbourne
P2150171	2/04/2015	National Trust Of Australia (WA)	Beauchamp Street	Mira Mar	Development - Signs (Direction & Information)	Delegate Approved	3/06/2015	Tom Wenbourne
P2150297	5/06/2015	MCB Construction Pty Ltd	Middleton Road	Mira Mar	Lunch Bar / Light Industry - Additions (Alfresco Area for Staff)	Delegate Approved	15/06/2015	Jessica Anderson
P2150321	17/06/2015	Puls Patios	Hare Street	Mount Clarence	Single House - Addition (Patio to Front Elevation) Design Codes Assessment	Delegate Approved	25/06/2015	Jessica Anderson
P2150325	18/06/2015	Ryde Building Company	Mawson Street	Mount Melville	Grouped Dwelling x 2	Delegate Approved	30/06/2015	Taylor Gunn
P2150217	24/04/2015	R Lewin	Nullaki Drive	Nullaki	Development - Establish Development Area inc. Earthworks	Delegate Approved	17/06/2015	Tom Wenbourne
P2150281	29/05/2015	M Howarth	McGonnell Road	Orana	Home Occupation (Cake Decorating/ High Tea Catering)	Delegate Approved	16/06/2015	Jessica Anderson
P2150282	29/05/2015	TJ Walton	Minor Road	Orana	Single House - Retaining Walls on Boundaries (Design Codes Assessment)	Delegate Approved	9/06/2015	Taylor Gunn
P2150161	27/03/2015	Zac Caramia Homes	Princess Avenue	Robinson	Single House & Outbuilding	Delegate	4/06/2015	Taylor Gunn
P2150250	15/05/2015	WA Country Builders	Rocky Crossing Road	Warrenup	Ancillary Accomodation (Variation of primary street setback)	Delegate Approved	4/06/2015	Taylor Gunn
P2150272	26/05/2015	CS Udecz	Randell Crescent	Warrenup	Single House - Outbuilding - Extension to Existing Structure	Delegate Approved	2/06/2015	Taylor Gunn

Application Number	Application Date	Applicant	Street Address	Locality	Description of Application	Decision	Decision Date	Assessing Officer
P2150284	2/06/2015	MA Branderhorst	Deloraine Drive	Warrenup	Development - Outbuilding Additions (Toilet & Shower)	Delegate Approved	5/06/2015	Taylor Gunn
P2150317	16/06/2015	Powerhouse Architectural Drafting	Warrenup Place	Warrenup	Single House Outbuilding and Water Tank	Delegate Approved	23/06/2015	Taylor Gunn
P2150326	18/06/2015	JW & DK Waring	Deloraine Drive	Warrenup	Single House - Additions - Patio (Retrospective Approval)	Delegate Approved	23/06/2015	Jessica Anderson
P2150198	15/04/2015	S Bunn	Geake Street	Spencer Park	Family Day Care	Delegate Approved	17/06/2015	Taylor Gunn
P2150256	18/05/2015	G Butler	Premier Circle	Spencer Park	Single House - Retaining Wall (Design Codes Assessment)	Delegate Approved	2/06/2015	Jessica Anderson
P2150277	28/05/2015	The Plunkett Group	Geake Street	Spencer Park	Single House (Design Codes Assessment)	Delegate Approved	15/06/2015	Taylor Gunn
P2150285	2/06/2015	Home Group WA Great Southern	Greenwood Drive	Willyung	Single House	Delegate Approved	5/06/2015	Alex Bott
P2150292	3/06/2015	Ryde Building Company Pty Ltd	Greenwood Drive	Willyung	Single House	Delegate Approved	4/06/2015	Alex Bott
P2150299	5/06/2015	Koster's Outdoor Pty Ltd	Greenwood Drive	Willyung	Single House - Outbuilding	Delegate Approved	12/06/2015	Taylor Gunn
P2150318	16/06/2015	Powerhouse Architectural Drafting	Copal Road	Willyung	Industrial - General (Workshop & Incidental Office)	Delegate Approved	29/06/2015	Jessica Anderson
P2150316	16/06/2015	Home Group WA Great Southern	Ulster Road	Yakamia	Single House - Earthworks greater than 600mm	Delegate Approved	23/06/2015	Jessica Anderson
P2150331	22/06/2015	B & R Polette	Juniper Court	Yakamia	Single House - Outbuilding (Design Codes Assessment)	Delegate Approved	26/06/2015	Taylor Gunn

City of Albany
MONTHLY FINANCIAL REPORT
For the Period Ended 31st May 2015

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City of Albany
Compilation Report
For the Period Ended 31st May 2015

Report Purpose

This report is prepared to meet the requirements of Local Government (Financial Management) Regulations 1996, Regulation 34 .

Overview

No matters of significance are noted.

Statement of Financial Activity by reporting nature or type

Is presented on page 3 and shows a surplus For the Period Ended 31st May 2015 of \$10,344,822.

Note: The Statements and accompanying notes are prepared based on all transactions recorded at the time of preparation and may vary.

Preparation

Prepared by: S Beech
Reviewed by: D Olde
Date prepared: 16/06/2015

REPORT ITEM CSF 178 REFERS

City of Albany
STATEMENT OF FINANCIAL ACTIVITY
 (Nature or Type)
 For the Period Ended 31st May 2015

Note	Original Annual Budget	Revised Annual Budget	YTD Budget (a)	YTD Actual (b)	Var. \$ (b)-(a)	Var. % (b)-(a)/(b)	
Operating Revenues							
	\$	\$	\$	\$	\$	%	
Grants & Subsidies	5,254,693	6,362,546	5,904,722	6,213,860	309,138	5.0%	▲
Contributions, Donations & Reimbursements	925,356	1,121,421	1,106,721	913,081	(193,640)	(21.2%)	▼
Profit on Asset Disposal	0	0	0	85,787	85,787	100.0%	▲
Fees and Charges	16,639,898	17,040,244	16,219,185	16,756,035	536,850	3.2%	▲
Interest Earnings	1,209,085	1,209,085	1,098,182	1,123,794	25,612	2.3%	
Other Revenue	389,000	389,000	343,691	408,140	64,449	15.8%	▲
Total (Excluding Rates)	24,418,032	26,122,296	24,672,501	25,500,697	828,196		
Operating Expense							
Employee Costs	(22,274,383)	(22,376,599)	(20,629,967)	(20,482,304)	147,663	0.7%	▼
Materials and Contracts	(18,931,907)	(20,639,000)	(18,730,280)	(16,265,406)	2,464,874	15.2%	▼
Utilities Charges	(1,840,608)	(1,840,608)	(1,627,805)	(1,394,061)	233,744	16.8%	▼
Depreciation (Non-Current Assets)	(12,672,381)	(12,672,381)	(11,616,363)	(11,616,363)	0	0.0%	
Interest Expenses	(974,068)	(974,068)	(585,735)	(515,238)	70,497	13.7%	▼
Insurance Expenses	(792,644)	(792,644)	(792,644)	(771,549)	21,095	2.7%	
Loss on Asset Disposal	(305,592)	(305,592)	0	(128,334)	(128,334)	(100.0%)	▲
Other Expenditure	(2,513,073)	(2,475,506)	(2,290,054)	(1,964,929)	325,125	16.5%	▼
Less Allocated to Infrastructure	917,410	922,435	867,763	1,184,195	316,432	(26.7%)	▲
Total	(59,387,246)	(61,153,964)	(55,405,085)	(51,953,990)	3,451,095		
Contributions for the Development of Assets							
Grants & Subsidies	13,178,927	13,697,994	10,207,274	5,875,634	(4,331,640)	(73.7%)	▼
Contributions, Donations & Reimbursements	13,170,000	13,582,509	812,509	1,089,823	277,314	25.4%	▲
Net Operating Result Excluding Rates	(8,620,287)	(7,751,164)	(19,712,801)	(19,487,835)	(52,349)		
Funding Balance Adjustment							
Add Back Depreciation	12,672,381	12,672,381	11,616,363	11,616,363	0	0.0%	
Adjust (Profit)/Loss on Asset Disposal	305,592	305,592	0	42,547	42,547	100.0%	
Funds Demanded From Operations	4,357,686	5,226,809	(8,096,438)	(7,828,925)	267,513		
Capital Revenues							
Proceeds from Disposal of Assets	912,250	1,162,250	1,077,806	900,621	(177,185)	(19.7%)	▼
Total	912,250	1,162,250	1,077,806	900,621	(177,185)		
Acquisition of Fixed Assets							
Land and Buildings	(16,979,242)	(18,794,384)	(6,958,968)	(4,075,177)	2,883,791	70.8%	▼
Plant and Equipment	(4,745,398)	(5,344,372)	(4,506,618)	(2,462,937)	2,043,681	83.0%	▼
Furniture and Equipment	(921,464)	(1,309,415)	(1,220,332)	(754,747)	465,585	61.7%	▼
Infrastructure Assets - Roads	(6,126,682)	(6,269,199)	(4,994,576)	(3,964,581)	1,029,995	26.0%	▼
Infrastructure Assets - Other	(17,757,789)	(18,777,818)	(15,849,439)	(9,206,683)	6,642,756	72.2%	▼
Total	(46,530,575)	(50,495,188)	(33,529,933)	(20,464,127)	13,065,806		
Financing/Borrowing							
Debt Redemption	(1,518,357)	(1,518,357)	(926,861)	(879,132)	47,729	5.4%	
Loan Drawn Down	1,220,000	1,970,000	0	0	0		
Total	(298,357)	451,643	(926,861)	(879,132)	47,729		
Demand for Resources	(41,558,996)	(43,654,487)	(41,475,426)	(28,271,564)	13,203,862		
Restricted Funding Movements							
Opening Funding Surplus(Deficit)	3,764,746	5,016,315	5,016,315	5,016,318	3	0.0%	
Restricted Cash Utilised - Loan	3,008,924	3,510,182	2,961,628	2,961,628	0	0.0%	
Transfer to Reserves	(13,069,934)	(13,489,934)	0	0	0		
Transfer from Reserves	17,187,240	18,080,778	0	0	0		
Rate Revenue	30,668,026	30,668,026	30,654,689	30,638,439	(16,250)	(0.1%)	
Closing Funding Surplus(Deficit)	0	130,875	(2,842,794)	10,344,822	13,187,616		

REPORT ITEM CSF 178 REFERS

City of Albany
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31st May 2015

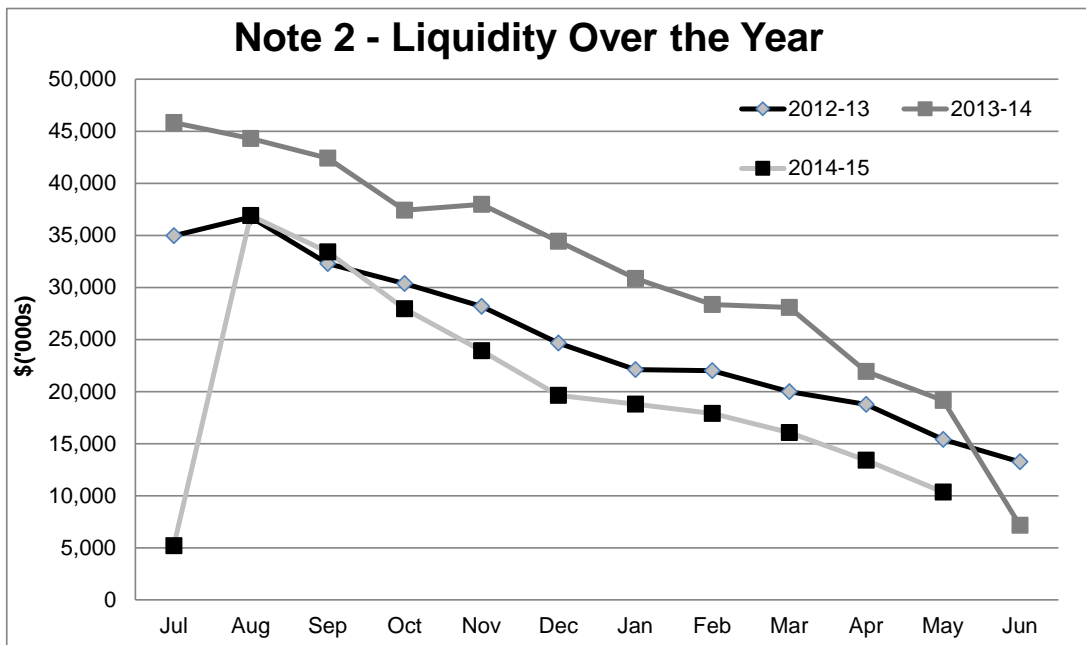
Note 1: EXPLANATION OF MATERIAL VARIANCES IN EXCESS OF \$50,000

	Var.	Var.	Timing/ Permanent	Explanation of Variance
	\$			
1.1 Operating Revenues				
Grants & Subsidies	309,138	▲	Timing	Timing receipt of several grants including Anzac grants.
Contributions, Donations & Reimbursements	(193,640)	▼	Permanent	Budgeted for, not yet received, contribution from Wesfarmers. Expect to receive in October.
Profit on Asset Disposal	85,787	▲	Permanent	Favourable prices for sale of some equipment, compared to budget.
Fees and Charges	536,850	▲	Permanent	NAC income, planning and building fees continue to be strong. Difficult to determine if all areas will exceed budget, as subject to seasonal influences. However, predicting this will exceed budget at year end.
Interest Earnings	25,612			No material variance.
Other Revenue	64,449	▲	Permanent	Number of smaller variances. AVC commissions above year-to-date budget, private works income above year-to-date budget.
1.2 Operating Expense				
Employee Costs	147,663	▼	Timing	Slightly under budget year to date (0.8%), likely to be close to budget at year end.
Materials and Contracts	2,464,874	▼	Timing	Number of areas under budget. Legal expenses (general and rating) under budget, waste services - primarily timing receipt of invoices, feasibility & business case - surf reef and innovation park, reserves/verge/asset maintenance and assessment, balance small variance across all areas. Forecast to be under budget at year end, however, not by the current variance.
Utilities Charges	233,744	▼	Timing	Some timing of invoices, however, likely to be under budget at year end.
Depreciation (Non-Current Assets)	0			No material variance.
Interest Expenses	70,497	▼	Timing	When year end accounts completed, will be to budget.
Insurance Expenses	21,095			No material variance.
Loss on Asset Disposal	(128,334)	▲	Timing	Primarily loss on turnover of emergency vehicles with DFES. Non-cash transactions.
Other Expenditure	325,125	▼	Timing	No single variance of major significance. Numerous small variances spread across many areas of the City. Likely to be close to budget at year end.
Less Allocated to Infrastructure	316,432	▲	Timing	Increased allocation of works to capital works.
1.3 Contributions for the Development of Assets				
Grants & Subsidies	(4,331,640)	▼	Timing	Budget timing for receipt of CPSP grants. Carried forward to later years.
Contributions, Donations & Reimbursements	277,314	▲	Timing	Timing of receipt for gifted assets.
1.4 Funding Balance Adjustment				
Add Back Depreciation	0			
Adjust (Profit)/Loss on Asset Disposal	42,547			
1.5 Capital Revenues				
Proceeds from Disposal of Assets	(177,185)	▼	Timing	Timing of plant replacement program. Expect to be to budget over the year.
1.6 Acquisition of Fixed Assets				
Land and Buildings	2,883,791	▼	Permanent	Budget timing of carried forward project - Airport Terminal and parts of the CPSP.
Plant and Equipment	2,043,681	▼	Timing	Timing of plant replacement program. Expect to be to budget over the year. Purchase orders released to value of \$940 000 for heavy machinery, waiting for delivery. ALAC capital upgrade carried forward to next year.
Furniture and Equipment	465,585	▼	Timing	Timing for handover of projects and invoicing for projects. Front counter upgrade work in progress, VOIP work in progress.
Infrastructure Assets - Roads	1,029,995	▼	Timing	Timing of invoices, and some projects carried forward to 205/16.
Infrastructure Assets - Other	6,642,756	▼	Permanent	Primarily timing of Centennial Park Project. Multi year project to be carried forward.
1.7 Financing/Borrowing				
Debt Redemption	47,729			No material variance.
Loan Drawn Down	0			No material variance.
1.8 Restricted Funding Movements				
Opening Funding Surplus(Deficit)	3			
Restricted Cash Utilised - Loan	0			
Transfer to Reserves	0			
Transfer from Reserves	0			
Rate Revenue	(16,250)			No material variance.

City of Albany
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
 For the Period Ended 31st May 2015

Note 2: NET CURRENT FUNDING POSITION

		Positive=Surplus (Negative=Deficit)		
		2014-15		
Note	This Period	Last Period	Same Period Last Year	
	\$	\$	\$	
Current Assets				
Cash Unrestricted	10,542,440	13,873,357	20,167,496	
Cash Restricted	13,337,655	13,335,715	13,193,396	
Receivable - Rates and Rubbish	1,419,664	1,687,267	1,403,987	
Receivables - Other	2,495,891	2,506,609	1,745,733	
Investments - LG Unit Trust Shares	232,551	232,551	0	
Accrued Income	137,058	132,534	0	
Prepaid Expenses	9,012	9,012	28,624	
Investment Land	293,238	359,512	812,773	
Stock on Hand	679,724	688,475	838,737	
	29,147,234	32,825,034	38,190,746	
Less: Current Liabilities				
Payables	(1,154,104)	(1,659,059)	(3,832,440)	
Income in advance	(38,337)	(38,337)	(457,093)	
Provisions	(3,400,124)	(3,350,459)	(3,174,375)	
Retentions	(232,865)	(260,441)	(92,681)	
	(4,825,430)	(5,308,296)	(7,556,589)	
Add Back: Loans	642,804	642,804	2,008,189	
Less: Cash Restricted	(13,108,475)	(13,108,475)	(12,679,319)	
Utilised - Loan	(548,554)	(620,428)	0	
Investment land	(293,238)	(359,512)	(812,773)	
Investments - LG Unit Trust Shares	(232,551)	(232,551)	0	
Rates In Advance	(436,967)	(436,967)	0	
Net Current Funding Position	10,344,822	13,401,609	19,150,254	



Comments - Net Current Funding Position

City of Albany
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31st May 2015

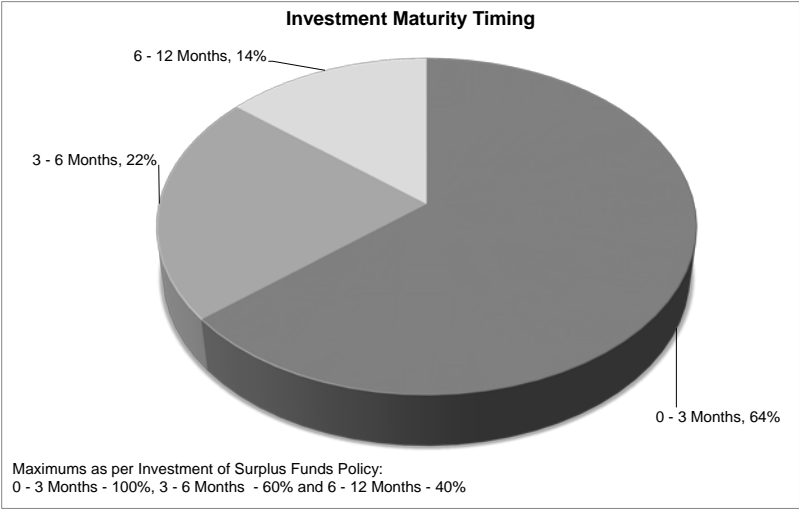
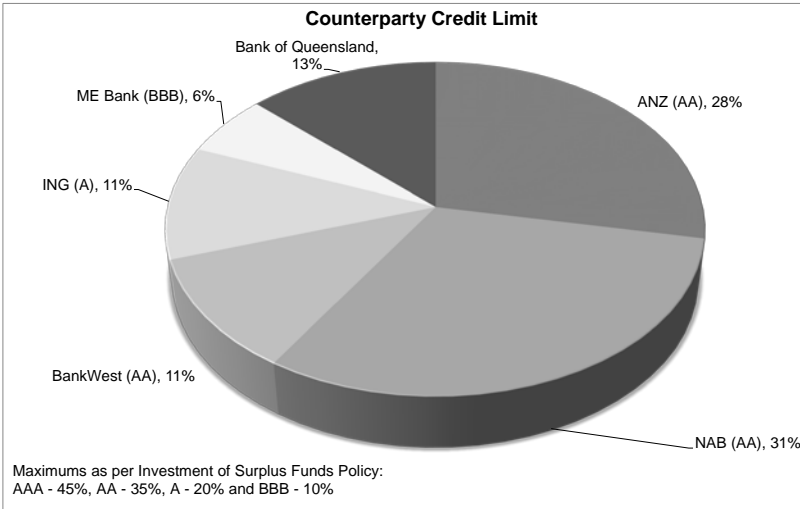
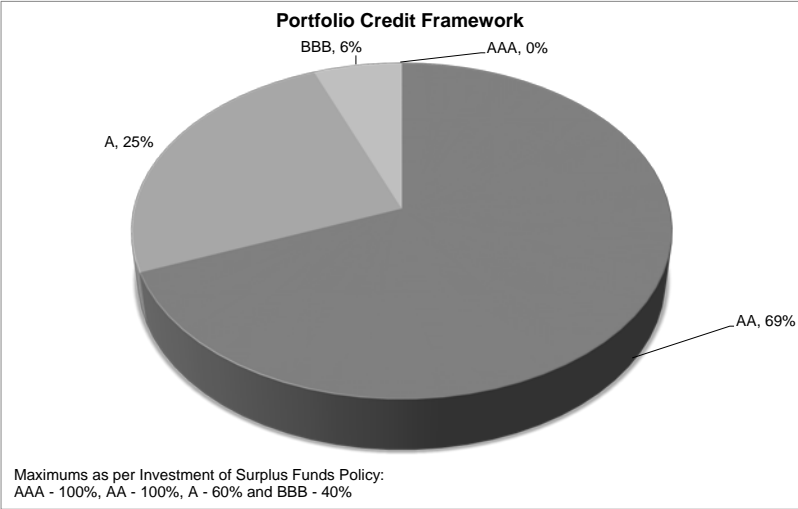
Note 3: CASH INVESTMENTS

Deposit Ref	Institution	Rating	Deposit Date	Term (Days)	Invested Interest rates	Amount Invested	Expected Interest	Amount Invested (Days)			Comparative rate		Budget v Actual				
								0 - 3 Months	3 - 6 Months	6 - 12 Months	Prior Month Interest Rate	Interest Rate at time of Report	Year to Date Budget	Year to Date Actual	Var.\$		
General Municipal																	
TD 6781	ANZ	AA	5/03/2015	90	2.80%	1,000,000	6,904	1,000,000			2.80%	2.80%					
TD 69827	ANZ	AA	1/05/2015	60	2.45%	1,000,000	4,027	1,000,000			2.20%	2.45%					
TD 1116	NAB	AA	29/05/2015	31	2.30%	2,000,000	3,907	2,000,000			2.77%	2.30%					
TD 9049	NAB	AA	5/05/2015	30	2.43%	1,000,000	1,997	1,000,000			3.23%	2.43%					
TD 64724	ME Bank	BBB	25/05/2015	30	2.30%	1,000,000	1,890	1,000,000			2.80%	2.30%					
						Subtotal	6,000,000	18,726	6,000,000	-	-			654,031	407,112	246,919	
Restricted																	
TD 322626	Bank of Queensland	A	6/11/2014	270	3.50%	2,500,000	64,726			2,500,000	3.50%	3.50%					
TD 128398	ING	A	9/03/2015	180	3.04%	2,000,000	29,984		2,000,000		3.04%	3.04%					
TD 69843	ANZ	AA	1/04/2015	90	2.60%	3,000,000	19,233	3,000,000			2.60%	2.60%					
TD 4271047	BankWest	AA	3/12/2014	180	3.50%	2,000,000	34,521		2,000,000		3.50%	3.50%					
TD 3749	NAB	AA	28/04/2015	90	2.93%	2,500,000	18,062	2,500,000			2.93%	2.93%					
						Subtotal	12,000,000	166,525	5,500,000	4,000,000	2,500,000			196,469	387,755	(191,286)	
						Total Funds Invested	18,000,000	185,251	11,500,000	4,000,000	2,500,000			850,500	794,867	55,633	

Comments/Notes - Cash Investments

City of Albany
Monthly Investment Report
For the Period Ended 31st May 2015

Note 3A: GRAPHICAL REPRESENTATION - CASH INVESTMENTS



City of Albany
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31st May 2015

Note 4: RECEIVABLES

Receivables - Rates and Refuse

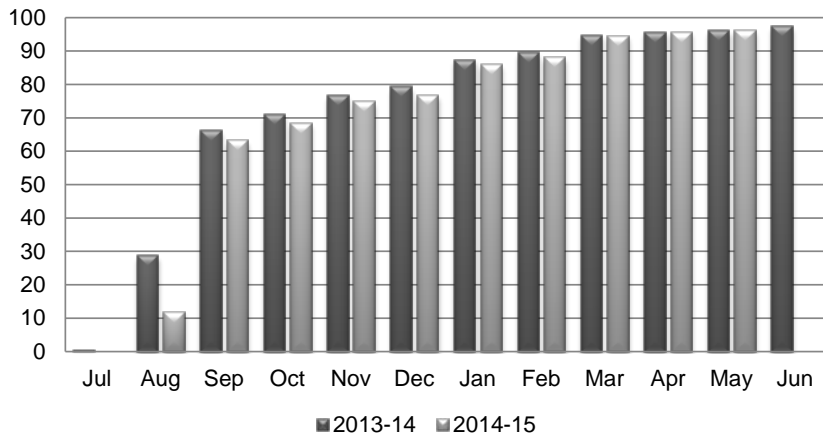
	Current 2014-15	Previous 2013-14	Total
	\$	\$	\$
Opening Arrears Previous Years		1,061,056	1,061,056
Rates Levied this year	30,638,439		30,638,439
Refuse Levied	5,373,248		5,373,248
ESL Levied	2,310,527		2,310,527
Other Charges Levied	431,485		431,485
Less Collections to date	(37,622,188)	(772,873)	(38,395,061)
Equals Current Outstanding	1,131,511	288,183	1,419,694
Total Rates & Charges Collectable			1,419,694
% Collected			96.43%

Receivables - General

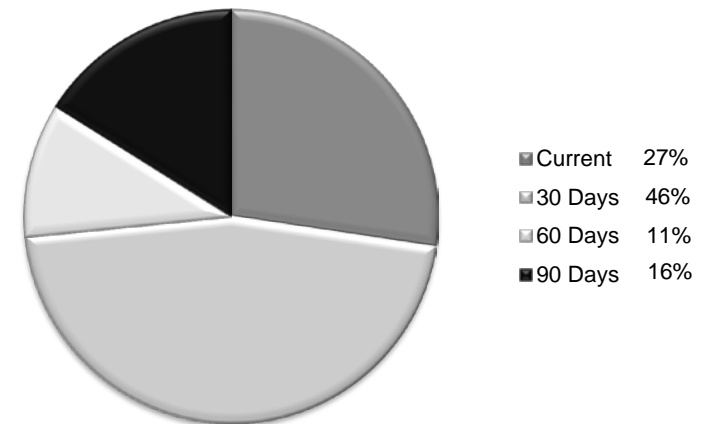
	Current	30 Days	60 Days	90 Days
	\$	\$	\$	\$
	609,663	1,027,726	234,175	358,595
Total Outstanding				<u>2,230,159</u>

Amounts shown above include GST (where applicable)

Note 4 - Rates & Refuse % Collected



Note 4 - Accounts Receivable (non-rates)



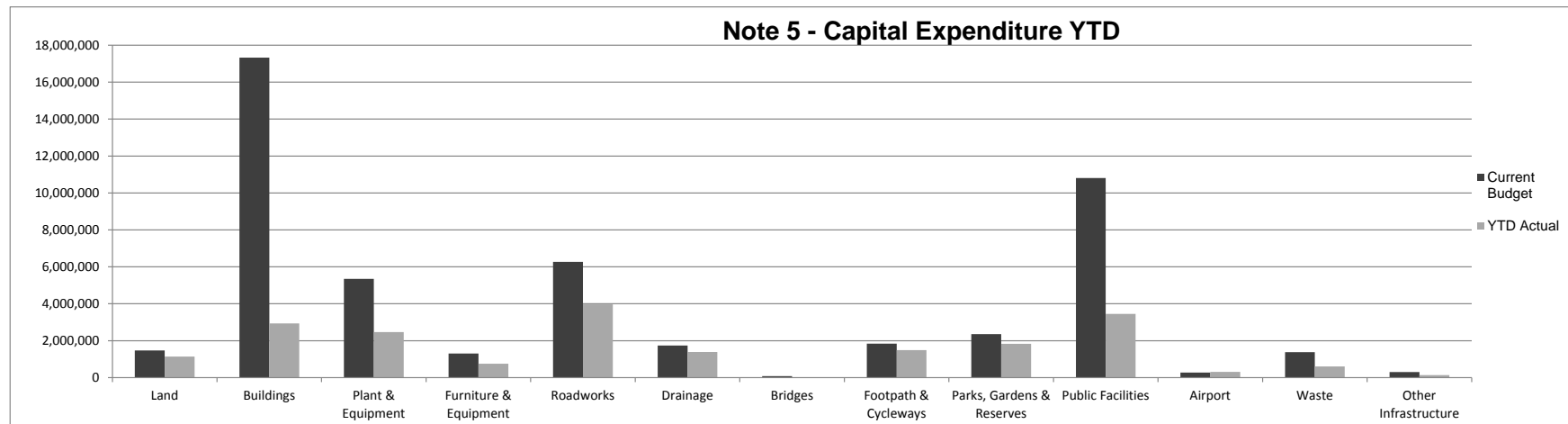
Comments/Notes - Receivables Rates and Refuse

Comments/Notes - Receivables General

Note 5: CAPITAL ACQUISITIONS

Contributions Information					Summary Acquisitions	Original Budget	Current Budget	YTD Budget	Actual	Variance
Grants	Reserves	Borrowing	Restricted	Total		\$	\$	\$	\$	\$
\$	\$	\$		\$		\$			\$	\$
0	0	0	0	0	Property, Plant & Equipment					
11,981,357	964,629	0	515,000	13,460,986	Land	398,952	1,466,486	1,351,000	1,137,700	(213,300) ▼
0	1,454,455	520,000	0	1,974,455	Buildings	16,580,290	17,327,898	5,607,968	2,937,477	(2,670,491) ▼
0	151,710	0	0	151,710	Plant & Equipment	4,745,398	5,344,372	4,506,618	2,462,937	(2,043,681) ▼
					Furniture & Equipment	921,464	1,309,415	1,220,332	754,747	(465,585) ▼
					Infrastructure					
4,229,698	208,000	0	100,000	4,537,698	Roadworks	6,126,682	6,269,199	4,994,576	3,964,581	(1,029,995) ▼
0	271,500	0	0	271,500	Drainage	1,608,836	1,736,835	1,736,835	1,385,565	(351,270) ▼
0	81,000	0	0	81,000	Bridges	81,000	81,000	81,000	0	(81,000) ▼
847,160	0	0	0	847,160	Footpath & Cycleways	1,842,760	1,843,359	1,843,359	1,490,700	(352,659) ▼
556,698	0	0	400,000	956,698	Parks, Gardens & Reserves	1,845,674	2,352,950	2,302,950	1,828,883	(474,067) ▼
8,603,790	68,858	700,000	1,993,924	11,366,572	Public Facilities	9,783,941	10,810,345	8,107,093	3,450,030	(4,657,063) ▼
0	371,846	0	0	371,846	Airport	721,846	270,000	270,000	311,101	41,101 ▲
0	1,423,732	0	0	1,423,732	Waste	1,423,732	1,378,329	1,313,202	607,988	(705,214) ▼
70,000	100,000	0	0	170,000	Other Infrastructure	450,000	305,000	195,000	132,417	(62,583) ▼
26,288,703	5,095,730	1,220,000	3,008,924	35,613,357	Totals	46,530,575	50,495,188	33,529,933	20,464,127	(13,065,806)

Comments - Capital Acquisitions



TRUST CHEQUES AND ELECTRONICS FUNDS TRANSFER PAYMENTS

EFT/CHQ	Date	Name	Description	Amount
EFT99885	25/05/2015	WATER MAXWELL & ISOBEL JEAN DOUGLAS	Partial Return Of Incomplete Works Bond Road Sealing Myola Drive	89,454.56
EFT99886	25/05/2015	MOSS ENTERPRISES (WA) PTY LTD	Return Of Public Open Space Incomplete Work Bond	43,038.00
EFT99887	25/05/2015	SKYRAIL HOLDINGS PTY LTD	Return Of Defects Liability Bond	5,212.00
EFT100062	4/06/2015	LOWE PTY LTD	Return Of Defect Liability Bond	6,091.00
Total				\$ 143,795.56

MASTERCARD TRANSACTIONS - MAY

Date	Payee	Description	Amount
22/05/15	Virgin Australia	Flights - J. Van Der Mescht & T. Wenbourne - ICTC & Main Street Conferences - Albany to Sydney	971.86
22/05/15	Virgin Australia	Flights - J. Van Der Mescht - ICTC & Main Street Conferences - Sydney to Perth	252.70
22/05/15	Virgin Australia	Flights - T. Wenbourne - ICTC & Main Street Conferences - Sydney to Albany	508.57
26/05/15	The Grace Hotel - Sydney	Accommodation - J. Van Der Mescht & T. Wenbourne - ICTC & Main Street Conferences	422.28
30/04/15	Virgin Australia	Flights - PLWA Executive Meeting - P. Nielson - Albany to Perth Return	412.39
19/05/15	ICTC Society	ICTC & Mainstreet Conference Registration - A. Cousins	995.00
26/05/15	The Grace Hotel - Sydney	Accommodation - ICTC & Mainstreet Conferences - A. Cousins	211.14
29/04/15	Garrison	Meals - Meeting G. Foster, R Muirhead & E Diomisio - Project 3 - ANZAC	268.00
29/04/15	Survey Monkey	Annual Subscription	299.00
1/05/15	Virgin Australia	Flights - G. Foster - Meeting with R Muirhead Project 3 - Albany to Perth return	496.10
11/05/15	Albany Dog Rock Motel	Meals - Meeting G. Foster, S Buckland & D Belford - Tourism WA	492.00
15/05/15	ICTC Society	ICTC & Mainstreet Conference Registration - G. Foster	995.00
17/05/15	Amora Hotel Sydney	Accommodation - K Tunbridge - Government Communications Conference	984.55
18/05/15	Amora Hotel Sydney	Accommodation - Y Welsh - Government Communications Conference	1,218.00
29/04/15	Virgin Australia	Flights - H. Bell - PA Training - Albany to Perth return	354.11
29/04/15	Fraser Suites Perth	Accommodation - H. Bell - PA Training	958.16
29/04/15	Virgin Australia	Flights - M. McRae - Archive Management Training - Albany to Perth return	354.11
3/05/15	Mantra Pandanas	Accommodation - G. Adams - LGMA Congress Accommodation	792.54
Various	Sundry < \$ 200.00		1,491.98
Total			\$ 12,477.49

PAYROLL 16/05/2015-15/06/2015

Date	Description	Amount
28/05/2015	Pay	\$ 552,756.83
11/06/2015	Pay	\$ 557,441.70
Total		\$ 1,110,198.53

REPORT ITEM CSF 179 REFERS

Chq	Date	Name	Description	Amount
30575	21/05/2015	DEPARTMENT OF TRANSPORT	Emu Point Boat Harbour Albany Jetty Renewal	74.40
30576	21/05/2015	GIRL GUIDES GREAT SOUTHERN	Kidsport Vouchers	182.00
30577	21/05/2015	SENSIS PTY LTD	Sensis Value Package - Business Essentials Instalment 6 Of 12	41.80
30578	21/05/2015	PETTY CASH - ALBANY AQUATIC AND LEISURE CENTRE	Petty Cash Reimbursements	197.30
30579	21/05/2015	RADIOLOGICAL COUNCIL	Irradiating Apparatus Registration Fees Renewal	210.00
30580	21/05/2015	TELSTRA CORPORATION LIMITED	Telephone Charges	15,215.20
30581	21/05/2015	VODAFONE PTY LTD	SMS Messaging Services	48.99
30582	21/05/2015	WATER CORPORATION	Water Consumption Various Locations	5,223.78
30583	21/05/2015	JENNIFER SHANN	Monies Collected At ALAC For Proudies Foundation	100.00
30584	21/05/2015	ROSAMARIA CATTANACH	Winner Of Works On Paper For The Great Southern Art Award 2015	1,000.00
30585	21/05/2015	MEREDITH MORGAN	Crossover Subsidy	223.33
30586	21/05/2015	JOHN VIDINO	Crossover Subsidy	296.95
30587	28/05/2015	HOBBS SMITH & HOLMES PTY LTD	Reimburse Fee For Application For Grant Of Planning	800.00
30588	28/05/2015	BEVERLEY ANN RAMSEY	Refund Of Overcharge Of Dog Licence	50.00
30589	4/06/2015	VRBAN HOMES	Reimburse Fee For Application For Grant Of Planning	1,072.00
30590	4/06/2015	KARL ROST	Reimburse Fee For Application For Grant Of Planning	209.00
30591	28/05/2015	ARBOR GUY	Street Tree Data Collection As Per Quotation Q14057	44,604.00
30592	28/05/2015	BERNARDO CAPELLI	Visitors Centre Merchandise	150.00
30593	28/05/2015	DEPARTMENT OF MINES AND PETROLEUM	Dangerous Goods Site Licence 27/6/15 - 26/6/16	192.00
30594	28/05/2015	IMPERIAL GROUP PTY LTD T/A GARRISONS	Lighting Contribution	4,100.00
30595	28/05/2015	PETTY CASH - PLANNING AND DEVELOPMENT SERVICES	Petty Cash Reimbursements	168.55
30596	28/05/2015	PIVOTEL SATELLITE PTY LIMITED	Spot Tracking 25/5/15 - 14/6/15	93.00
30597	28/05/2015	TARGET AUSTRALIA PTY LTD	Books For Early Literacy Development Program - April	49.50
30598	28/05/2015	TELSTRA CORPORATION LIMITED	Telephone Charges	130.95
30599	28/05/2015	WATER CORPORATION	Water Charges Various Locations	5,516.07
30600	4/06/2015	DUANE & JACINTA RUFFO	Crossover Subsidy	167.38
30601	4/06/2015	MURRAY LEE	Crossover Subsidy	211.55
30602	4/06/2015	DEPARTMENT OF TRANSPORT	Vehicle Registration	293.80
30603	4/06/2015	STEPHANIE MORRIGAN	EAP Counselling Services	396.00
30604	4/06/2015	PETTY CASH - CITY OF ALBANY	Petty Cash Reimbursements	341.60
30605	4/06/2015	SEVEN NETWORK (OPERATIONS) LIMITED	TV Advertising National Anzac Centre	11,069.30
30606	4/06/2015	SUSAN CAROL ANGWIN	Tutoring	1,800.00
30607	4/06/2015	WATER CORPORATION	Water Charges Assorted Locations	2,447.86
30608	5/06/2015	PETTY CASH - ALBANY AQUATIC AND LEISURE CENTRE	Social Netball Umpire Payments	1,680.00
30609	11/06/2015	IRONMONGER BUILDING COMPANY	Reimburse Fee For Application For Grant Of Planning	932.53
30610	11/06/2015	LEA MCCALL	Crossover Subsidy	143.82
30611	11/06/2015	PAT ADLAM	Refund Of Overpayment	241.00
30612	11/06/2015	A & G BUTLER	Crossover Subsidy F	129.10
30613	11/06/2015	ALEX POCOCK	Crossover Subsidy	205.66
30614	11/06/2015	SEAN PINTO	Crossover Subsidy	158.55
30615	11/06/2015	DEPARTMENT FOR COMMUNITIES - EDUCATION & CARE REGULATORY UNIT	Annual Service Fee - Medium 2015-2016 Albany Regional Day Care Centre	293.00
30616	11/06/2015	EMU POINT SLIPWAY SERVICES	Hardstanding Of Vessel Pelican At Emu Point Slipway 1/3/15 - 8/5/15	1,621.40
30617	11/06/2015	PETTY CASH - ALBANY REGIONAL DAY CARE CENTRE	Petty Cash Reimbursement	181.55
30618	11/06/2015	PIVOTEL SATELLITE PTY LIMITED	Satellite Phone Charges	250.00
30619	11/06/2015	WATER CORPORATION	Water Charges Various Locations	1,931.23

TOTALS

\$ 104,444.15

REPORT ITEM CSF 179 REFERS

EFT	Date	Name	Description	Amount
EFT99674	20/05/2015	ALBANY LEGAL PTY LTD	Purchase Of Land - Confidential	750,961.01
EFT99679	21/05/2015	ABA SECURITY	Reprogramming Of Alarm System To Secure North Road Admin Building	231.00
EFT99680	21/05/2015	ABBOTTS LIQUID SALVAGE PTY LTD	Pump Out Sump At Hyde Court	379.50
EFT99681	21/05/2015	GARRY ADAMS	Reimbursements For LGMA Conference Darwin	362.69
EFT99682	21/05/2015	AD CONTRACTORS PTY LTD	Rectification Bond For Lower Denmark Rd SLK 11.93 - 14.65	47,077.43
EFT99683	21/05/2015	AIRBORNE MAPPING & PHOTOGRAPHY SERVICES	Aerial Video Capture Mt Clarence To Mt Adelaide	600.00
EFT99684	21/05/2015	ALBANY ADVERTISER LTD - NORTH ROAD	Sales Of Anzac Merchandise At Stirling Terrace	257.00
EFT99685	21/05/2015	ALBANY V-BELT AND RUBBER	Filters/Vehicle Parts	383.74
EFT99686	21/05/2015	ALBANY SWEEP CLEAN	Sweeping Of Carparks, Pathways And Boardwalks	5,368.50
EFT99687	21/05/2015	ALBANY COMMUNITY RADIO INC.	Mast Rental Mt Clarence 1/3/15 - 28/2/16	1,488.96
EFT99688	21/05/2015	ALBANY REFRIGERATION	Refrigeration Repairs/Maintenance	3,623.63
EFT99689	21/05/2015	ALBANY SKIPS AND WASTE SERVICES PTY LTD	Hire Skip Bin April 2015	660.00
EFT99690	21/05/2015	ALBANY OFFICE PRODUCTS DEPOT - NORTH ROAD	Stationery Supplies	881.60
EFT99691	21/05/2015	ALBANY WALLCUTTING SERVICES	Ventilation Holes Drilled Into The Base Of The Walls On The Married Men's Quarters @ The Forts	2,435.95
EFT99692	21/05/2015	ALBANY MILK DISTRIBUTORS	Milk Deliveries ALAC 11/5/15	9.15
EFT99693	21/05/2015	ALBANY LEGAL PTY LTD	Professional Services	1,971.20
EFT99694	21/05/2015	ALINTA	Gas Charges	327.55
EFT99695	21/05/2015	ALL EVENTS PROSOUND HIRE	Equipment Hire	2,465.00
EFT99696	21/05/2015	AMITY PAINTING & DECORATING	Painting Of The ALAC Change Rooms	4,345.00
EFT99697	21/05/2015	AMPAC DEBT RECOVERY (WA) PTY LTD	Payments To AMPAC Debt Recovery	1,049.40
EFT99698	21/05/2015	AMPHIBIAN PLUMBING AND GAS	Plumbing Repairs/Maintenance Goode Beach	3,687.00
EFT99699	21/05/2015	ANDIMAPS	South Coast 2015 Street Guide	376.00
EFT99700	21/05/2015	NICK ANDERSON	Deposit Invoice - Stage Entertainment	1,500.00
EFT99701	21/05/2015	PAPERBARK MERCHANTS	Newspapers/Books/Magazines/Stationery - Albany History Collection - Library	23.76
EFT99702	21/05/2015	ARDESS NURSERY	Decorative Outdoor Pots	315.85
EFT99703	21/05/2015	ART ALMANAC	Albany Art Prize - Art Awards	289.99
EFT99704	21/05/2015	ARTSOUTHWA INCORPORATED	Sponsorship For The Bendigo Bank 2015 Southern Art & Craft Trail	5,000.00
EFT99705	21/05/2015	ATC WORK SMART	Casual Staff/Apprentice Fees	27,826.34
EFT99706	21/05/2015	ATHLETICS WESTERN AUSTRALIA	Assistance With Road Closure Costs For The 2015 Bankwest Gallipoli Commemorative Run	1,100.00
EFT99707	21/05/2015	AUSTRALIA POST	Postage/Agency Fees	3,771.78
EFT99708	21/05/2015	ALBANY AUTOSPARK	Vehicle Repairs/Parts	27.00
EFT99709	21/05/2015	BADGEMATE	Staff Name Badges	47.47
EFT99710	21/05/2015	BALL BODY BUILDERS	Concrete Pipes	5,523.60
EFT99711	21/05/2015	ANTHONY BALL	Fitness Instruction	360.00
EFT99712	21/05/2015	GEOFFREY BASTYAN	Emu Point To Middleton Beach Sediment Sampling - 12 Probe Sites	486.20
EFT99713	21/05/2015	BENTLEY MOTEL	Accommodation For Staff - The Perils Of Hoarding & How To Deal With It Seminar	172.00
EFT99714	21/05/2015	BEN CANDY CONSTRUCTION	Cleaning Services VAC	45.00
EFT99715	21/05/2015	BERTOLA HIRE SERVICES ALBANY PTY LTD	Hire Of Mini Excavator	424.71
EFT99716	21/05/2015	BEST OFFICE SYSTEMS	Photocopier Charges	1,094.68
EFT99717	21/05/2015	BEWITCHED CLEANING SERVICES	Vancouver Accommodation - Full Cottage Clean	200.00
EFT99718	21/05/2015	BINLEY FENCING	Being For The Purchase Twelve CCB's	858.00
EFT99719	21/05/2015	MATTHEW BIRD	Reimbursements For CMCA Event Murray Bridge SA	769.53
EFT99720	21/05/2015	BLACKWOODS	Cans DY Mark Spray & Mark Paint	1,179.31
EFT99721	21/05/2015	BOBS BIKES	Replacement Helmets For Skate Park Activities Bag	680.00
EFT99722	21/05/2015	BOC GASES AUSTRALIA LIMITED	2 X Medical Oxygen Cylinders	95.42
EFT99723	21/05/2015	BORAL PLASTERBOARD	Building Supplies	124.56
EFT99724	21/05/2015	CARDNO BSD PTY LTD	Local Area Traffic Management Studies	2,904.00
EFT99725	21/05/2015	BUNNINGS GROUP LIMITED	1 Stainless Steel Sink & X1 Sink Mixer Coil Tall	553.39
EFT99726	21/05/2015	BWS CONSULTING	Development Of Organisational Culture And Leadership Development Services	550.00
EFT99727	21/05/2015	C&C MACHINERY CENTRE	Vehicle Maintenance/Parts	71.05
EFT99728	21/05/2015	CALDWELL LAND SURVEYS PTY LTD	Creation Of 2 Interest Only Deposited Plans For New Drainage Easement Lodgement + Associated Costs	3,542.00
EFT99729	21/05/2015	CAMLYN SPRINGS WATER DISTRIBUTORS	Water Container Refills	826.00
EFT99730	21/05/2015	J & S CASTLEHOW ELECTRICAL SERVICES	Electrical Repairs/Maintenance	5,426.48

REPORT ITEM CSF 179 REFERS

EFT99731	21/05/2015 THE CENTRE OF SUSTAINABLE TOURISM	Entertainment - Roving Gert.	385.00
EFT99732	21/05/2015 CJD EQUIPMENT PTY LTD	Vehicle Parts	451.01
EFT99733	21/05/2015 COATES HIRE OPERATIONS PTY LIMITED	Hire Of 2 Mobile Lighting Units For Temporary Parking Area.	2,657.31
EFT99734	21/05/2015 COLES SUPERMARKETS AUSTRALIA PTY LTD	Groceries	68.39
EFT99735	21/05/2015 CONSTRUCTION EQUIPMENT AUSTRALIA	Supply And Delivery Of JCB JZ140D Excavator, Including Hydraulic Thumb Clamp, Load Weighing System And Auto Greaser As Per Quotation Number P15004	243,969.00
EFT99736	21/05/2015 COURIER AUSTRALIA	Freight Charges	226.47
EFT99737	21/05/2015 COVS PARTS PTY LTD	Vehicle Parts	96.56
EFT99738	21/05/2015 CRANBROOK DISTRICTS MOTORCYCLE CLUB INC	Kidsport Vouchers	390.00
EFT99739	21/05/2015 DOWNER EDI WORKS PTY LTD	Hotmix	2,814.61
EFT99740	21/05/2015 HOLCIM (AUSTRALIA) PTY LTD	Supply M3 Concrete Footpath Mix 25X14X80Slump	3,035.34
EFT99741	21/05/2015 W A HISTORICAL CYCLE CLUB	Travel And Coordination - Tweed Ride	1,050.00
EFT99742	21/05/2015 D & K ENGINEERING	Trail Markers 90 X 90 Posts: Cut Bollards And Weld Stumps On Bottom	854.70
EFT99743	21/05/2015 DE JONGE MECHANICAL REPAIRS	Vehicle Servicing	334.00
EFT99744	21/05/2015 DE LAGE LANDEN PTY LIMITED	Monthly Rent For Contracts	7,186.30
EFT99745	21/05/2015 LANDGATE - PROPERTY & VALUATIONS	GRV Interim Valuations	2,959.22
EFT99746	21/05/2015 JANINE DETERMES	Fitness Instruction	180.00
EFT99747	21/05/2015 DICK SMITH ELECTRONICS	Uniden Handheld Radio	198.99
EFT99748	21/05/2015 DYLANSON ON THE TERRACE	Catering	972.60
EFT99749	21/05/2015 EDGE PLANNING & PROPERTY	Edge Planning - Review Of Local Planning Scheme And Local Planning Strategy	4,053.50
EFT99750	21/05/2015 ETS VEGETATION MANAGEMENT	Maintain Fire Access Tracks On Vancouver Peninsula Reserve	1,407.35
EFT99751	21/05/2015 EYERITE SIGNS	Ref - Desert Mounted Corps Memorial	2,656.10
EFT99752	21/05/2015 THE FIXUPPERY	Window Cleaning - Airport April 2015	1,901.96
EFT99753	21/05/2015 TAMMIE FLOWER	Fitness Instruction	315.00
EFT99754	21/05/2015 FOUNDATION ELECTRICAL PTY LTD INCORPORATING SOUTHERN ELECTRICS	Water Treatment	3,738.73
EFT99755	21/05/2015 GREAT SOUTHERN GROUP TRAINING	Casual Staff Apprentices Fees	6,799.09
EFT99756	21/05/2015 GREAT SOUTHERN INSTITUTE OF TECHNOLOGY	Depot Staff Skidsteer Training	9,155.60
EFT99757	21/05/2015 SOUTHERN SHARPENING SERVICES	Princess Royal Forts - April 2015 Testing	252.40
EFT99758	21/05/2015 GSP WORKFORCE	Gardening At Lotteries House	189.00
EFT99759	21/05/2015 GREAT SOUTHERN SAND AND LANDSCAPING SUPPLIES	Construction Contract C14033 - Pfeiffer Road (SLK 22.8 - 24.3) Upgrade. Separable Portion 1	62,736.54
EFT99760	21/05/2015 GREAT SOUTHERN PACKAGING SUPPLIES	Cleaning Supplies	2,327.52
EFT99761	21/05/2015 GSM AUTO ELECTRICAL	Diagnose Electrical Short In Grader And Repair.	308.00
EFT99762	21/05/2015 GT BEARING AND ENGINEERING SUPPLIES	Dcn-200 Cargo Nets. & Xgn-200 Cargo Nets.	5,744.00
EFT99763	21/05/2015 GWN GREAT SOUTHERN (PRIME MEDIA GROUP LTD)	GWN 7 - March Branding	4,262.50
EFT99764	21/05/2015 HARVEY NORMAN ELECTRICAL ALBANY	Under Desk Heater For Assets Team	49.00
EFT99765	21/05/2015 HARVEY NORMAN COMPUTERS ALBANY	Iphone 6 16Gb Outright Purchase	998.00
EFT99766	21/05/2015 HELEN MUNT	Provision Of Heritage Advisory Services In Albany	2,920.38
EFT99767	21/05/2015 H AND H ARCHITECTS	Architectural Services	2,484.90
EFT99768	21/05/2015 HYPERSTAGE	Staging - Vancouver Street Festival	650.00
EFT99769	21/05/2015 ICKY FINKS WAREHOUSE SALES	Art Supplies	264.76
EFT99770	21/05/2015 IDENTITY CREATIVE	Anzac Albany 2015 1/4 Page Tabloid Advert	178.75
EFT99771	21/05/2015 INTERACTCARD	500 X C4001 0.76 Blank White Cards	159.50
EFT99772	21/05/2015 THE IVY ON YORK	Catering	120.00
EFT99773	21/05/2015 JACK THE CHIPPER	Tractor Mulcher	2,585.00
EFT99774	21/05/2015 ALBANY MAPPING AND SURVEYING SERVICES	Supply Ascons For Works At Lake Seppings Drive	2,216.50
EFT99775	21/05/2015 JEREMY JONGSMA	Moondog J Solo Performance Fee	300.00
EFT99776	21/05/2015 JJ'S HIAB SERVICES & JJ'S GREAT SOUTHERN	Pick Up And Delivery Services	924.00
EFT99777	21/05/2015 JOCK'S COMMERCIAL MOWING	Contract Mowing Round May 2015	8,195.00
EFT99778	21/05/2015 JOSH BYRNE & ASSOCIATES	Design Of All Abilities Regional Play Space As Per Q15012	9,621.00
EFT99779	21/05/2015 KANGAS NETBALL CLUB	Kidsport Vouchers	1,000.00
EFT99780	21/05/2015 KASA CONSULTING	Conduct Water Audits	4,195.95
EFT99781	21/05/2015 KIM ANGELA TOMLINSON	EAP Counselling	260.00
EFT99782	21/05/2015 KLB SYSTEMS	IT Equipment	5,689.20

REPORT ITEM CSF 179 REFERS

EFT99783	21/05/2015 KOSTER'S STEEL CONSTRUCTION PTY LTD	Installation Of 2 X Height Indicators For The Hanrahan Rd	5,280.00
EFT99784	21/05/2015 CAMERON LANGRIDGE	Forts Store Merchandise	53.10
EFT99785	21/05/2015 LATRO LAWYERS	Debt Recovery	4,690.60
EFT99786	21/05/2015 LEASE CHOICE	Photocopier Charges	1,246.83
EFT99787	21/05/2015 LG ASSIST AUSTRALIA	12 Month Unlimited Advert Package Renewal	3,850.00
EFT99788	21/05/2015 LINCOLN AND GOMM WINES	Hire Of Wine Barrels	60.00
EFT99789	21/05/2015 LOVES BUS SERVICE	Hire Of 43 Seater Bus To Provide Shuttle Service For Anzac 2015 Dawn Service.	726.00
EFT99790	21/05/2015 M2 TECHNOLOGY PTY LTD	M2 On Hold Customnet 4VSA Voice Service Agreement	402.60
EFT99791	21/05/2015 M & B SALES PTY LTD	Supply Two Doors, And Six Hinges.	535.50
EFT99792	21/05/2015 ALBANY EVENT HIRE	Marquees For Vancouver Street Festival	8,977.10
EFT99793	21/05/2015 MARKETFORCE LIMITED	National Anzac Centre Talent Rollovers	878.77
EFT99794	21/05/2015 VICKI MICHELLE MARTIN	Fitness Instruction	450.00
EFT99795	21/05/2015 CHARLES MCCARTHY	Entertainment - Volunteers Event	500.00
EFT99796	21/05/2015 MCLEODS BARRISTERS & SOLICITORS	Professional Services	5,018.90
EFT99797	21/05/2015 MEDIA IMAGINEERS PTY LTD	Produce Co-Sponsored Segment Amazing Albany	3,300.00
EFT99798	21/05/2015 MERRIFIELD REAL ESTATE	Storage Unit Tenant Id 580 23/71 Cockburn Road	200.00
EFT99799	21/05/2015 METROOF ALBANY	Roofing Supplies	1,172.54
EFT99800	21/05/2015 MINORBA GRAZING CO	Treated Pine Timber Supplies	8,680.00
EFT99801	21/05/2015 ROY MINITER	Aboriginal Heritage Monitoring For Pfeiffer Road	2,000.00
EFT99802	21/05/2015 MIRA MAR VETERINARY SERVICES	Disposal Of Animals	1,592.00
EFT99803	21/05/2015 MOUNT ROMANCE AUSTRALIA PTY LTD	Forts Store Merchandise	1,263.08
EFT99804	21/05/2015 NURRUNGA COMMUNICATIONS	Supply And Fit Tait 2 Way And Aerial As Per Quote: 01216401	1,760.32
EFT99805	21/05/2015 MOUNT MANYPEAKS HORSE AND PONY CLUB INCORPORATED	Kidsport Vouchers	1,800.00
EFT99806	21/05/2015 NEVILLES HARDWARE & BUILDING SUPPLIES	Hardware/Tool Supplies	1,582.40
EFT99807	21/05/2015 PN & ER NEWMAN QUALITY CONCRETE PRODUCTS	Supply Of Concrete Products	1,265.00
EFT99808	21/05/2015 ALBANY NEWS DELIVERY - NORTH ROAD - NEW	Newspaper Deliveries	145.64
EFT99809	21/05/2015 ALBANY NEWS DELIVERY - ALAC - NEW	Newspaper Deliveries	144.87
EFT99810	21/05/2015 NVT PTY LTD	Pulsar Thermal Imager HD50S, Yukon MPR Mobile Player/Recorder & Freight	5,590.00
EFT99811	21/05/2015 OCS SERVICES PTY LTD	Cleaning For Month Of March 2015	1,847.64
EFT99812	21/05/2015 SANDRA O'DOHERTY	Puppet Theatre - The Three Little Pigs	1,620.00
EFT99813	21/05/2015 OFFICEWORKS SUPERSTORES PTY LTD	Office Supplies	874.25
EFT99814	21/05/2015 OKEEFE'S PAINTS	Paint & Paint Products Required For Green Lane Treatment On Middleton Rd Cycleway	4,237.23
EFT99815	21/05/2015 CHEMICAL AUSTRALIA OPERATIONS PTY LTD (FORMERLY ORICA)	April 2015 - 2 X 920Kg CL Gas Cylinder Hire	337.26
EFT99816	21/05/2015 ANNA PAGE	Reimbursements For Fuel And Taxi Charges	249.32
EFT99817	21/05/2015 PALMER EARTHMOVING (AUSTRALIA) PTY LTD	Cubic Metres Of Compaction Sand Delivered To Depot - 7/5/15	871.20
EFT99818	21/05/2015 LE PAPIER	Artist /Curator Fund Grant: Encaustic	1,953.70
EFT99819	21/05/2015 PAUL ARMSTRONG PANELBEATERS	Insurance Excess From Estimate 25414	300.00
EFT99820	21/05/2015 PEARSON SPRAYPAINTERS	Paint Display Stand For Sculpture	990.00
EFT99821	21/05/2015 PENNANT HOUSE	Flags	3,162.50
EFT99822	21/05/2015 AUSTRALASIAN PERFORMING RIGHT ASSOCIATION LIMITED	Licence Fee Forts Background Music 1/1/15 - 31/12/15	523.85
EFT99823	21/05/2015 PERTH THEATRE TRUST	Sponsorship 360 Allstars AEC	1,650.00
EFT99824	21/05/2015 PETER GRAHAM AND COMPANY LTD	Extendable Wand Solo Backpack	111.66
EFT99825	21/05/2015 PHILLIP BEST PLUMBING PTY LTD	Service - Pool Boilers 6 Monthly	2,598.20
EFT99826	21/05/2015 PHIL WOOLHOUSE HYDRAULICS	Flow Testing Report For Irrigation Supplies At Forts	852.50
EFT99827	21/05/2015 HANSON CONSTRUCTION MATERIALS PTY LTD	Supply M3 Of Concrete Footpath Mix 25X14 X80Slump	3,129.50
EFT99828	21/05/2015 KRISTIE PORTER	Fitness Instruction	450.00
EFT99829	21/05/2015 PRINT IDEAS PTY LTD T/AS ART GUIDE AUSTRALIA	Albany Art Prize - Half Page Print Ad In The May/June Issue	308.00
EFT99830	21/05/2015 PROJECT3 PTY LTD	Anzac Albany Event 2015 - Anzac Albany Sponsorship Commission - RAC	5,500.00
EFT99831	21/05/2015 PUBLIC LIBRARIES AUSTRALIA LTD	PLA Econnect May Subscription Premier 7.5 Unlimited Sends	209.55
EFT99832	21/05/2015 RADIOWEST BROADCASTERS PTY LTD	Branding Advertising	1,155.00
EFT99833	21/05/2015 RAMPED TECHNOLOGY	Professional Services And Items March 2015	5,977.14
EFT99834	21/05/2015 RED MOLLY MOVIES	Movies For Albany Rural Inclusion	2,000.00
EFT99835	21/05/2015 ROBIN RUSSELL	Assisting With Vancouver Street Festival	162.50
EFT99836	21/05/2015 CHRISTINE MARY SARGENT	Fitness Instruction	45.00

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EFT99837	21/05/2015 SECUREPAY PTY LTD	Web Payments, Seat Advisor Pricing. Transaction Fee. Without Fraudguard	692.24
EFT99838	21/05/2015 G & L SHEETMETAL	Paperbark Flashings	209.00
EFT99839	21/05/2015 SKILL HIRE WA PTY LTD	Casual Staff	2,163.21
EFT99840	21/05/2015 GEORGIA MARTINE SMITH	Assisting With Vancouver Arts Festival	150.00
EFT99841	21/05/2015 SOUTHERN TOOL & FASTENER CO	Hardware/Tool Supplies	160.25
EFT99842	21/05/2015 SOUTHCOAST SECURITY SERVICE	Security Services	2,466.81
EFT99843	21/05/2015 SOUTHERN EDGE ARTS INC	Kids Entertainment Zone	880.88
EFT99844	21/05/2015 SOUTH COAST ENVIRONMENTAL	Collection Of Brush Material For Bursmattressing	9,768.00
EFT99845	21/05/2015 STAR SALES AND SERVICE	Jetpack Sprayer	180.00
EFT99846	21/05/2015 DEPARTMENT OF THE PREMIER & CABINET - STATE LAW PUBLISHER	Dog Act 1976 & Road Traffic Act 1974	101.50
EFT99847	21/05/2015 STATEWIDE BEARINGS	Vehicle Parts	6.60
EFT99848	21/05/2015 BLUESCOPE DISTRIBUTION PTY LTD	Weld Mesh Galvanised	120.31
EFT99849	21/05/2015 STEWART AND HEATON CLOTHING PTY LTD	Pair Boots Magnum Fire Shield With Zip Kit	246.70
EFT99850	21/05/2015 STIRLING PRINT	A5 Flyers X 5000	1,801.50
EFT99851	21/05/2015 ST JOHN AMBULANCE ASSOCIATION WA INC	Ambulance On Site - Vancouver Street Festival	693.00
EFT99852	21/05/2015 STORM OFFICE NATIONAL	Poster For National Simultaneous Story Time	41.00
EFT99853	21/05/2015 SUNNY INDUSTRIAL BRUSHWARE	Main Brooms To Suit Vt605 Road Sweeper.	858.00
EFT99854	21/05/2015 SUNNY SIGN COMPANY	Assorted Signage	2,068.00
EFT99855	21/05/2015 ALBANY LOCK SERVICE	Key Cutting Services	20.00
EFT99856	21/05/2015 SUPERCHEAP AUTOS	Seat Covers And Floor Mats	60.00
EFT99857	21/05/2015 SYNERGY	Electricity Supplies For Street Lighting	56,300.10
EFT99858	21/05/2015 T4 TECHNOLOGY	Quote Fee For Out Of Warranty	50.00
EFT99859	21/05/2015 T & C SUPPLIES	Hardware/Tool Supplies	986.70
EFT99860	21/05/2015 T & C SUPPLIES (RANGERS)	Hardware/Tool Supplies	41.61
EFT99861	21/05/2015 T-QUIP	Collar Crankshaft	123.20
EFT99862	21/05/2015 THE 12 VOLT WORLD	Supply And Fit Red Arc Break Control	515.00
EFT99863	21/05/2015 THINKWATER ALBANY	Irrigation Supplies	1,892.36
EFT99864	21/05/2015 THINK TANK MEDIA PTY LTD	Thinktank Training June 2015	3,949.00
EFT99865	21/05/2015 TOLL FAST	Freight Charges	1,149.77
EFT99866	21/05/2015 CAROLINE ELLEN TOMPKIN	Fitness Instruction	135.00
EFT99867	21/05/2015 TRAILBLAZERS	Safety Boots	302.95
EFT99868	21/05/2015 TRAFFIC FORCE	Traffic Control	13,113.06
EFT99869	21/05/2015 ALBANY TYREPOWER	Tyre Repairs/Maintenance	1,795.00
EFT99870	21/05/2015 NATHAN TYSOE	Reimbursements Of Lodging Court Documents - Court Hearing Schedule For June 2015	94.30
EFT99871	21/05/2015 VANCOUVER WASTE SERVICES PTY LTD	Green Waste Services	22,437.22
EFT99872	21/05/2015 VARIDESK LLC	1 X Varidesk Pro/1 X Varidesk The Mat/Freight	577.50
EFT99873	21/05/2015 IT VISION AUSTRALIA PTY LTD	Development Changes To Risk Categories	2,013.00
EFT99874	21/05/2015 VISITOR CENTRE ASSOCIATION OF WESTERN AUSTRALIA	Nomination Fee For Top Tourism Award	140.00
EFT99875	21/05/2015 JULIA WARREN	Fitness Instruction	225.00
EFT99876	21/05/2015 ALBANY & GREAT SOUTHERN WEEKENDER	Advertising	4,558.59
EFT99877	21/05/2015 WESTERN AUSTRALIAN LOCAL GOVERNMENT ASSOCIATION	Advertising	1,445.40
EFT99878	21/05/2015 LANDMARK LIMITED	Waratah H-Box Strainer Kit/Fox Baits/200 Lt Boom Tank	2,444.64
EFT99879	21/05/2015 WESTSHRED DOCUMENT DISPOSAL	Document Disposal	361.90
EFT99880	21/05/2015 WEST COAST ANALYTICAL SERVICES	Waste Facility Water Monitoring Services As Per Quotation Q15018	16,926.50
EFT99881	21/05/2015 WEST-OZ WEB SERVICES	Completed Bookings Marketing Fee	936.10
EFT99882	21/05/2015 WOODLANDS DISTRIBUTORS AND AGENCIES	Stainless Steel Dispenser	163.90
EFT99883	21/05/2015 WREN OIL	Waste Disposal - Waste Oil	165.00
EFT99884	21/05/2015 ZENITH LAUNDRY	Laundry Services/Hire	27.90
EFT99888	28/05/2015 AD CONTRACTORS PTY LTD	Supply Catamol	512.05
EFT99889	28/05/2015 ADVERTISER PRINT	A0 Poster For Display Outside Albany Public Library	77.00
EFT99890	28/05/2015 AIRBORNE MAPPING & PHOTOGRAPHY SERVICES	Aerial Photo Shoot	2,250.00
EFT99891	28/05/2015 ALBANY COMMUNITY HOSPICE	Payroll Deductions	84.00
EFT99892	28/05/2015 ALBANY INDOOR PLANT HIRE	Indoor Plant Hire	1,041.92
EFT99893	28/05/2015 ALBANY STOCK FEEDS AND OAKDALE FARM	70 X Hay Bails. Drop Off And Pick Up.	560.00

REPORT ITEM CSF 179 REFERS

EFT99894	28/05/2015 ALBANY REFRIGERATION	Refrigeration & Air-conditioning Repairs & Maintenance	275.00
EFT99895	28/05/2015 ALBANY OFFICE PRODUCTS DEPOT - NORTH ROAD	Stationery Supplies	1,580.95
EFT99896	28/05/2015 ALBANY MILK DISTRIBUTORS	Milk Deliveries ALAC 18/5/15	9.15
EFT99897	28/05/2015 ALBANY LEGAL PTY LTD	Professional Fees	3,761.80
EFT99898	28/05/2015 ALBANY COMMUNITY FOUNDATION	Payroll Deductions	50.00
EFT99899	28/05/2015 ALINTA	Gas Service Charges	9.45
EFT99900	28/05/2015 AUSTRALIAN LIBRARY AND INFORMATION ASSOCIATION LTD	Annual Public Library Subscription	1,125.00
EFT99901	28/05/2015 ALL EVENTS PROSOUND HIRE	Submariners Memorial Service Sunday 24Th May 2015 Equipment Hire	838.35
EFT99902	28/05/2015 AMBER PERRYMAN	Reimbursements To Conduct A Tour Of Arts Centres And Institutions Around Australia	2,969.93
EFT99903	28/05/2015 AMPHIBIAN PLUMBING AND GAS	Plumbing Repairs/Maintenance	5,238.60
EFT99904	28/05/2015 ANDREW HALSALL PHOTOGRAPHY	Postcards	270.00
EFT99905	28/05/2015 PAPERBARK MERCHANTS	Newspapers/Books/Magazines/Stationery	582.12
EFT99906	28/05/2015 ARISTOCRAT SYNTHETIC LAWNS	Repairs Soak Well Sink Hole/Rejuvenate Top Playground Turf	374.00
EFT99907	28/05/2015 ART ALMANAC	Albany Art Prize	550.00
EFT99908	28/05/2015 ATC WORK SMART	Casual Staff/Apprentice Fees	6,615.23
EFT99909	28/05/2015 AUDIOCOM ALBANY	GSM Aerials	318.00
EFT99910	28/05/2015 AUSTRALIAN TAXATION OFFICE	Payroll Deductions	317,770.00
EFT99911	28/05/2015 AUSTRALIAN SERVICES UNION WA BRANCH	Payroll Deductions	3,841.80
EFT99912	28/05/2015 AUSTRALIAN FINE JEWELLERY PTY LTD	Re Registration Tiffany Dew	240.00
EFT99913	28/05/2015 AUSTRALIAN FINE JEWELLERY PTY LTD	Visitors Centre Merchandise	350.00
EFT99914	28/05/2015 AYSEMART	Evolution Of The Surfboard	360.00
EFT99915	28/05/2015 BADGEMATE	Staff Name Badges	58.52
EFT99916	28/05/2015 BARRETT'S MINI EARTHMOVING & CHIPPING	The Removal And Chipping Of Storm Damaged Trees	1,780.00
EFT99917	28/05/2015 BERTOLA HIRE SERVICES ALBANY PTY LTD	Chemical Toilet Ultra Hire	1,663.00
EFT99918	28/05/2015 BEST OFFICE SYSTEMS	Photocopier Charges	80.00
EFT99919	28/05/2015 BLACKWOODS	Bunting/Mesh/Safety Equipment	1,730.69
EFT99920	28/05/2015 BMT OCEANICA PTY LTD	Provision Of Single Remote Imagery Unit And Secure Web Portal	302.50
EFT99921	28/05/2015 BRANDNET PTY LTD T/AS MILITARY SHOP	Forts Merchandise	7,831.99
EFT99922	28/05/2015 BRIDGESTONE AUSTRALIA LTD	Supply And Fit Trailer Recaps.	720.65
EFT99923	28/05/2015 BUNNINGS GROUP LIMITED	Hardware Supplies/Tools	378.18
EFT99924	28/05/2015 ALBANY BUSINESS TELEPHONES	Mount Camera On Mast/Cable To Rack	343.16
EFT99925	28/05/2015 C&C MACHINERY CENTRE	Vehicle Maintenance/Parts	1,120.45
EFT99926	28/05/2015 CALTEX AUSTRALIA PETROLEUM PTY LTD	Litres Diesel Fuel	21,943.19
EFT99927	28/05/2015 CAMLYN SPRINGS WATER DISTRIBUTORS	Water Container Refills	70.00
EFT99928	28/05/2015 J & S CASTLEHOW ELECTRICAL SERVICES	Electrical Repairs/Maintenance	8,877.83
EFT99929	28/05/2015 CHADSON ENGINEERING PTY LTD	Pool Test Tubes	94.60
EFT99930	28/05/2015 CARMEL CHARLTON	Presenting The Great Ride	150.00
EFT99931	28/05/2015 CHERRY BOOTS ALBANY	Visitors Centre Merchandise	186.00
EFT99932	28/05/2015 CHILD SUPPORT AGENCY	Payroll Deductions	1,222.36
EFT99933	28/05/2015 CIAO MAGAZINE	Full Page Colour Advertising Escape To Amazing Albany	595.00
EFT99934	28/05/2015 BIS CLEANAWAY LIMITED	Rubbish Removal Contract	3,120.27
EFT99935	28/05/2015 SUE CODEE	Visitors Centre Merchandise	1,247.90
EFT99936	28/05/2015 COLES SUPERMARKETS AUSTRALIA PTY LTD	Groceries	73.18
EFT99937	28/05/2015 COMMUNITY ARTS NETWORK WA INC	Community Arts Network WA Membership	45.00
EFT99938	28/05/2015 CONTRACT CONTROL INTERNATIONAL PTY LTD	Registration Fees For Contract Management For Superintendents On 23-24 July 2015	1,430.00
EFT99939	28/05/2015 ALBANY SIGNS	Vinyl Lettering	178.20
EFT99940	28/05/2015 CROKER LACEY GRAPHIC DESIGN	Graphic Design Work For Trails Hub Strategy	1,375.00
EFT99941	28/05/2015 HOLCIM (AUSTRALIA) PTY LTD	Supply M3 Concrete Footpath Mix 25X14X80Slump	2,182.40
EFT99942	28/05/2015 BRONWYN CUTLER	EAP Counselling Services	165.00
EFT99943	28/05/2015 DE JONGE MECHANICAL REPAIRS	Vehicle Servicing	391.00
EFT99944	28/05/2015 DENMARK EXPRESS	Transport Of Surfboards For Exhibition	462.00
EFT99945	28/05/2015 DEPARTMENT OF ENVIRONMENT REGULATION	Annual Licence Fee For The Albany Refuse Site Hanrahan Rd Albany As Per Invoice Number L6925/2015-2016	11,862.37
EFT99946	28/05/2015 JANINE DETERMES	Fitness Instruction	180.00
EFT99947	28/05/2015 DIGITAL MAPPING SOLUTIONS	Graffiti Inspection Application/DMS Technical Support 1/7/14 - 30/6/15	550.00

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EFT99948	28/05/2015 DYLANS ON THE TERRACE	Catering	1,250.30
EFT99949	28/05/2015 EASIFLEET MANAGEMENT	Motor Vehicle Lease Rental/ESP Bureau Fee/Bureau Fee Rebate	7,442.08
EFT99950	28/05/2015 ELDERS LIMITED	Purchase Of 2 X Zlock 7/90/30 X 200Mtr Rolls	608.94
EFT99951	28/05/2015 EVERTRANS	Vehicle Repairs	5,952.10
EFT99952	28/05/2015 FLIPS ELECTRICS	Repairs To Stand Pipe At Kush Road	1,309.00
EFT99953	28/05/2015 FOUNDATION ELECTRICAL PTY LTD INCORPORATING SOUTHERN ELECTRICS	Upgrade Of Circuits (X 9) In Cafe To RCD	1,608.12
EFT99954	28/05/2015 NATALIE GILLESPIE	Vancouver Street Festival	2,500.00
EFT99955	28/05/2015 GREAT SOUTHERN INSTITUTE OF TECHNOLOGY	Load Restraint Training For Depot Staff	4,297.80
EFT99956	28/05/2015 SOUTHERN SHARPENING SERVICES	20 X Jarrah Coasters	110.00
EFT99957	28/05/2015 GSP WORKFORCE	Clerical Assistance	79.40
EFT99958	28/05/2015 GREAT SOUTHERN SAND AND LANDSCAPING SUPPLIES	Stage 3A Leachate Drainage Construction.	73,758.30
EFT99959	28/05/2015 GREAT SOUTHERN PACKAGING SUPPLIES	Cleaning Supplies	579.75
EFT99960	28/05/2015 GREENMAN TRADING COMPANY	Inspection Report For Pine Trees Located In The Vicinity Of Thee New Ellen Cove Playground	209.00
EFT99961	28/05/2015 GRESLEY ABAS PTY LTD	C13014 Full Service Consultant - Centennial Park Sporting Precinct	56,366.84
EFT99962	28/05/2015 STEPHEN GRIMMER	Reimbursements For Meetings With Stirling/Nedlands/Swan & WA Tourism	371.80
EFT99963	28/05/2015 GT BEARING AND ENGINEERING SUPPLIES	Tcerb Retractable Extension Bar	800.00
EFT99964	28/05/2015 HBF OF WA	Payroll Deductions	340.90
EFT99965	28/05/2015 HELEN LEEDER-CARLSON	Art Classes With Helen	440.00
EFT99966	28/05/2015 HOUSE OF TICKETS	48, 000 Colour Souvenir Tickets, Full Colour, Two Sided Consecutive Numbers And 32 Designs	5,600.00
EFT99967	28/05/2015 H AND H ARCHITECTS	Q14037: Customer Service Area Redesign. Phase 4 Contract Documentation	1,320.00
EFT99968	28/05/2015 ICKY FINKS WAREHOUSE SALES	Art Supplies	271.76
EFT99969	28/05/2015 INSTITUTE OF PUBLIC WORKS ENGINEERING AUST LTD	Fleet Plus Subscription (1/7/15 - 30/6/15)	550.00
EFT99970	28/05/2015 INTERNATIONAL MOWERS PTY LTD	Flails And Associated Hardware	1,912.68
EFT99971	28/05/2015 ALBANY MAPPING AND SURVEYING SERVICES	Set Out For Kerbs And Bollards	1,936.00
EFT99972	28/05/2015 JASON SIGNMAKERS	Traffic Signs	849.75
EFT99973	28/05/2015 JAYCAR PTY LTD	6 X Hand-Held Anemometer With Tripod Stand - QM1644	347.70
EFT99974	28/05/2015 JIMS TEST AND TAG	Electrical Testing And Tagging	3,008.42
EFT99975	28/05/2015 JJ'S HIAB SERVICES & JJ'S GREAT SOUTHERN	Pick And Delivery Charges	277.20
EFT99976	28/05/2015 JUST SEW EMBROIDERY	Embroidery Of Logos	30.25
EFT99977	28/05/2015 MICHELLE KINNEAR	Fitness Instruction	100.00
EFT99978	28/05/2015 ELIZABETH ANNE KIRKLAND	Workshop - Quiet	630.00
EFT99979	28/05/2015 KLB SYSTEMS	Lenovo Think Pad Car Charger	214.50
EFT99980	28/05/2015 KOOKAS CATERING	Catering - Volunteers Sundowner	2,400.00
EFT99981	28/05/2015 LA FREEGARD	Hire Of Billy Goat Slasher For Trail Maintenance For 2014/15 Year.	1,600.00
EFT99982	28/05/2015 LANDMARK ENGINEERING AND DESIGN T/AS MODUS AUSTRALIA	Single Cubicle, Universal Access Toilet (Yarra 1)	22,649.00
EFT99983	28/05/2015 LAWRENCE AND HANSON	2 / 2.4 X Koukds556811-Bu Duct S/S Cable Trays With Screw On Lid 50 X 50 X 2 S/S	329.08
EFT99984	28/05/2015 LESTER BLADES PTY LTD	Consultancy Fees	12,759.00
EFT99985	28/05/2015 MARIO LIONETTI	Groceries For Day Care Centre	378.64
EFT99986	28/05/2015 LOCAL GOVERNMENT MANAGERS AUSTRALIA	LGMA Management Committee - Early Bird Entry Fee	4,900.00
EFT99987	28/05/2015 LOCKEEZ LUNCHBAR	Catering For Exhibition Opening Early Drawings And Windows To The Past	200.00
EFT99988	28/05/2015 STANLEY JAMES LOO	Participation In Site Visit To Proposed Extractive Industries Dawson Road & Redmond West Road	400.00
EFT99989	28/05/2015 LORLAINE DISTRIBUTORS PTY LTD	Cleaning Supplies	65.80
EFT99990	28/05/2015 LOWER KING LIQUOR & GENERAL STORE	Alcohol Purchases	449.94
EFT99991	28/05/2015 M & B SALES PTY LTD	Jarrah Quad	60.87
EFT99992	28/05/2015 BUCHER MUNICIPAL PTY LTD	Gutter Brooms To Suit VT605.	1,224.08
EFT99993	28/05/2015 ALBANY EVENT HIRE	Hire Of Trestle, BBQ Gas, Umbrellas	256.00
EFT99994	28/05/2015 ALBANY CITY MOTORS	Vehicles/Vehicle Parts/Repairs	49.42
EFT99995	28/05/2015 MARWICK BROTHERS MEDIA	Video Editing/Supplied Footage Hourly Rate Music Licence Online Perpetual	1,105.00
EFT99996	28/05/2015 VICKI MICHELLE MARTIN	Fitness Instruction	450.00
EFT99997	28/05/2015 MCINTOSH AND SON	Spindle To Suit Stealth Mower.	832.87
EFT99998	28/05/2015 MCKAILS GENERAL STORE	Wine Purchases	116.94
EFT99999	28/05/2015 METROOF ALBANY	Roofing Materials	190.47
EFT100000	28/05/2015 GRAEME DOUGLAS MINITER	Participation In Site Visit To Proposed Extractive Industries Dawson Road & Redmond West Road	400.00

REPORT ITEM CSF 179 REFERS

EFT100001	28/05/2015	MOTEL LE GRANDE	Business Luncheon Hosted By CEO Graham Foster	825.00
EFT100002	28/05/2015	LYNDA MYRA MOYLAN	Coordination Of Kids Zone	550.00
EFT100003	28/05/2015	MSS SECURITY	Casual Guard Services - Airport Security	3,528.35
EFT100004	28/05/2015	NATURAL AREA CONSULTING MANAGEMENT SERVICES	Nursery Supplies	1,097.25
EFT100005	28/05/2015	PN & ER NEWMAN QUALITY CONCRETE PRODUCTS	Concrete Products	3,850.00
EFT100006	28/05/2015	ALBANY NEWS DELIVERY - VAC - NEW	Newspaper Deliveries	12.40
EFT100007	28/05/2015	KOMATSU AUSTRALIA PTY LTD	Vehicle Parts	226.37
EFT100008	28/05/2015	OCS SERVICES PTY LTD	Cleaning Services	25,738.27
EFT100009	28/05/2015	OFFICEWORKS SUPERSTORES PTY LTD	Canvas Photos For RAC Cycle Marquee At The Vancouver Street Festival	493.00
EFT100010	28/05/2015	ORIGIN ENERGY	Bulk Gas Supplies	5,128.00
EFT100011	28/05/2015	PALMER EARTHMOVING (AUSTRALIA) PTY LTD	Drainage Inspection At Centennial Park	767.70
EFT100012	28/05/2015	PARKS AND LEISURE AUSTRALIA	Youth Spaces Seminar Registrations	330.00
EFT100013	28/05/2015	BROOKE DENISE PEARSON	Fitness Instruction	585.00
EFT100014	28/05/2015	PENROSE PROFESSIONAL LAWN CARE	Mow & Edge Lawns	264.00
EFT100015	28/05/2015	PERTH THEATRE TRUST	2015 Wellington & Reeves Albany Sportsperson Of The Year Awards	1,500.00
EFT100016	28/05/2015	HANSON CONSTRUCTION MATERIALS PTY LTD	Supply M3 Of Concrete Footpath Mix 25X14X80Slump	3,226.08
EFT100017	28/05/2015	PLASTICS PLUS	Plastic Storage Containers	129.58
EFT100018	28/05/2015	KRISTIE PORTER	Fitness Instruction	315.00
EFT100019	28/05/2015	PORTNER PRESS PTY LTD	Health And Safety Handbook	147.00
EFT100020	28/05/2015	PROJECT3 PTY LTD	Anzac Albany Event Contract Milestone Payments Milestone # 4 - Submission Of Final Report	17,900.76
EFT100021	28/05/2015	DARREL JOHN RADCLIFFE	Create A Sculpture For Cull Park - Pair Of Owls And Babies Twice Normal Size From One Piece Jarrah Trunk	1,800.00
EFT100022	28/05/2015	REEVES AND COMPANY BUTCHERS PTY LTD	Catering	180.00
EFT100023	28/05/2015	REPLICA MEDALS & RIBBONS PTY LTD	Forts Merchandise	1,103.30
EFT100024	28/05/2015	MP ROGERS AND ASSOCIATES PTY LTD	Condition Assessment Of Boardwalks And Jetties	23,973.40
EFT100025	28/05/2015	ANTHONY JOHN ROLPH	Rates Refund	130.93
EFT100026	28/05/2015	ROSMECH SALES AND SERVICE PTY LTD	Boxes Of Broom Segments.	693.00
EFT100027	28/05/2015	SALUS WA	RTW Work Program	2,824.40
EFT100028	28/05/2015	SALLY PELL	Vancouver Arts Centre Items	43.20
EFT100029	28/05/2015	SAXXON IT	Server Deployment, Cisco Switching	23,958.00
EFT100030	28/05/2015	SHEILAH RYAN	Gardening Services At The VAC	453.00
EFT100031	28/05/2015	MELANIE SHAMILLA SINGH	Rates Refund	1,200.00
EFT100032	28/05/2015	SKILL HIRE WA PTY LTD	Casual Staff	7,338.01
EFT100033	28/05/2015	SMITHS ALUMINIUM & 4WD CENTRE	Construct 2 X Aerial Masts (Callistemon Park & Soccer Ground)	465.00
EFT100034	28/05/2015	SMITH CONSTRUCTIONS ALBANY PTY LTD	Princes Royal Fortress Cafe And Administration Refurbishment In Accordance With C14012	1,766.64
EFT100035	28/05/2015	SOUTHWAY DISTRIBUTORS PTY LTD	Cleaning Supplies	609.41
EFT100036	28/05/2015	SPOTLIGHT	Fabric	167.40
EFT100037	28/05/2015	STATEWIDE BEARINGS	Vehicle Parts	76.01
EFT100038	28/05/2015	ALBANY LOCK SERVICE	Risk Assessment For Key System Upgrade	8,815.50
EFT100039	28/05/2015	SUPERSEALING PTY LTD	Road Crack Patching	31,064.00
EFT100040	28/05/2015	SYNERGY	Grouped Electricity Account	18,742.50
EFT100041	28/05/2015	PRACSYS MANAGEMENT SYSTEMS	Industrial Land Strategy Consultancy Services	13,750.00
EFT100042	28/05/2015	T & C SUPPLIES	Hardware Supplies/Tools	531.31
EFT100043	28/05/2015	T & C SUPPLIES (RANGERS)	Hardware Supplies/Tools	118.67
EFT100044	28/05/2015	T-QUIP	Cable Brake	128.35
EFT100045	28/05/2015	NAKED BEAN COFFEE ROASTERS	Coffee Beans For Staff Room	160.00
EFT100046	28/05/2015	CAROLINE ELLEN TOMPKIN	Fitness Instruction	90.00
EFT100047	28/05/2015	TRAFFIC FORCE	Traffic Control	2,056.91
EFT100048	28/05/2015	TRUCK CENTRE WA PTY LTD	Vehicle Parts	160.42
EFT100049	28/05/2015	UHY HAINES NORTON (WA) PTY LTD	Interim Billing For Audit Year Ended 30 June 2015	21,212.85
EFT100050	28/05/2015	IT VISION AUSTRALIA PTY LTD	Additional Requirements Names & Addresses	973.50
EFT100051	28/05/2015	JULIA WARREN	Fitness Instruction	135.00
EFT100052	28/05/2015	ALBANY & GREAT SOUTHERN WEEKENDER	Advertising	1,172.49
EFT100053	28/05/2015	TOURISM WESTERN AUSTRALIA	2015 Wildflower Holiday Guide Advert	1,320.00
EFT100054	28/05/2015	WIGNALLS WINES	Wine Purchases	255.42

REPORT ITEM CSF 179 REFERS

EFT100055	28/05/2015 WOOLWORTHS LIMITED	Groceries For Day Care	1,467.80
EFT100056	28/05/2015 STEVEN WOODS	Participation In Site Visit To Proposed Extractive Industries Dawson Road & Redmond West Road	400.00
EFT100057	28/05/2015 ZENITH LAUNDRY	Laundry Services/Hire	128.75
EFT100058	28/05/2015 PALMER EARTHMOVING (AUSTRALIA) PTY LTD	P14034 - Albany Highway Shared Path Upgrade.	362,076.45
EFT100059	28/05/2015 REEVES AND COMPANY BUTCHERS PTY LTD	Catering	95.00
EFT100060	28/05/2015 MP ROGERS AND ASSOCIATES PTY LTD	Timber Condition Assessment - Lake Seppings Boardwalks	2,394.32
EFT100061	3/06/2015 WESTERN AUSTRALIAN TREASURY CORPORATION	Loan No. 17 Payment	50,124.72
EFT100063	4/06/2015 ACORN TREES AND STUMPS	The Removal Of One Tree Stump Located In Playground At Emu Point	180.00
EFT100064	4/06/2015 ADVERTISER PRINT	18,000 DL Window Face Envelopes Printed 3 Colours	1,996.00
EFT100065	4/06/2015 OPTEON (ALBANY AND GREAT SOUTHERN WA)	Valuations	1,540.00
EFT100066	4/06/2015 ALBANY CITY LAWNS	Mowing Of Lancaster Park	638.00
EFT100067	4/06/2015 ALBANY TV SERVICES	Fault Find - Tait 8100 2 Way Hand Held Radios And Docking Station.	676.50
EFT100068	4/06/2015 ALBANY RETRAVISION	Oil Column Heaters For Administrations Space And The Forts Store	1,592.00
EFT100069	4/06/2015 ALBANY GAS CENTRE PTY LTD	Call Out To Check Upstairs Gas Boiler To The Lap /Leisure Pool.	88.00
EFT100070	4/06/2015 ALBANY PANEL BEATERS AND SPRAY PAINTERS	Insurance Excess	300.00
EFT100071	4/06/2015 ALBANY REFRIGERATION	Refrigeration & Air-conditioning Repairs & Maintenance	1,470.15
EFT100072	4/06/2015 ALBANY OFFICE PRODUCTS DEPOT - NORTH ROAD	Stationery Supplies	1,211.90
EFT100073	4/06/2015 ALBANY BASKETBALL ASSOCIATION	Assistance At Christmas Festival	1,200.00
EFT100074	4/06/2015 ALBANY PONY CLUB	Kidsport Vouchers	200.00
EFT100075	4/06/2015 ALBANY QUALITY LAWNMOWING	Lawn Mowing At Lotteries House	110.00
EFT100076	4/06/2015 ALBANY MILK DISTRIBUTORS	Milk Deliveries	223.74
EFT100077	4/06/2015 ALBANY LEGAL PTY LTD	Professional Services	5,844.20
EFT100078	4/06/2015 AMITY PAINTING & DECORATING	Painting Of The Eyre Park Toilets.	3,850.00
EFT100079	4/06/2015 AMPHIBIAN PLUMBING AND GAS	Replacement On 50mm RPZ Device/Plumbing Repairs/Maintenance	2,774.00
EFT100080	4/06/2015 ATC WORK SMART	Casual Staff/Apprentice Fees	4,377.36
EFT100081	4/06/2015 ATF SERVICES PTY LTD	The Hire Of Temporary Fencing For The Cull Park Playground Upgrade - Quote No 341878.	3,590.40
EFT100082	4/06/2015 AUSTRALIAN WATERLESS PTY LTD	Waterless Urinal Cartridges	2,176.24
EFT100083	4/06/2015 ALBANY AUTOSPARK	Vehicle Repairs/Parts	28.00
EFT100084	4/06/2015 BADGEMATE	Staff Name Badges	95.15
EFT100085	4/06/2015 PERFECT PEACE PRODUCTIONS PTY LTD T/AS BAG MART	Wholesale Paper Bags	114.40
EFT100086	4/06/2015 ANTHONY BALL	Fitness Instruction	360.00
EFT100087	4/06/2015 BARRETT'S MINI EARTHMOVING & CHIPPING	The Removal And Chipping Of Trees	5,254.00
EFT100088	4/06/2015 BARKERS TRENCHING SERVICES	Installation Of Bollards At Airport	1,595.00
EFT100089	4/06/2015 BENARA NURSERY	Nursery Supplies	341.66
EFT100090	4/06/2015 BENNETT'S BATTERIES	Battery Purchases	110.00
EFT100091	4/06/2015 BERTOLA HIRE SERVICES ALBANY PTY LTD	Hire Of Loos' And Generator	1,370.00
EFT100092	4/06/2015 BEST OFFICE SYSTEMS	Photocopier Charges	1,143.00
EFT100093	4/06/2015 BIBBULMUN TRACK FOUNDATION	Visitors Centre Merchandise	291.00
EFT100094	4/06/2015 BLACKWOODS	Uniforms	42.00
EFT100095	4/06/2015 BLOOMIN FLOWERS	Flower Arrangement	124.00
EFT100096	4/06/2015 ALBANY BOBCAT SERVICES	The Removal Of Old Playground Equipment And Rubber , Boxing Out And Installation Of New Soft Fall Sand.	1,262.25
EFT100097	4/06/2015 AIR BP	Avgas Purchases	325.05
EFT100098	4/06/2015 BRANDNET PTY LTD T/AS MILITARY SHOP	Forts Merchandise	3,856.20
EFT100099	4/06/2015 CALTEX AUSTRALIA PETROLEUM PTY LTD	Litres Diesel Fuel	6,184.33
EFT100100	4/06/2015 J & S CASTLEHOW ELECTRICAL SERVICES	Electricity Repairs/Maintenance	21,948.47
EFT100101	4/06/2015 COATES HIRE OPERATIONS PTY LIMITED	Variable Message Board - Vancouver Street Festival	6.97
EFT100102	4/06/2015 CONSTRUCTION EQUIPMENT AUSTRALIA	Supply And Fit Industry Compliant Safety Handrails To JCB Excavator	3,850.00
EFT100103	4/06/2015 CONSULTING INTERNATIONAL PARTNERSHIPS	Botanica Prints	617.50
EFT100104	4/06/2015 COURIER AUSTRALIA	Freight Charges	574.94
EFT100105	4/06/2015 ALBANY SIGNS	Assorted Signage	132.00
EFT100106	4/06/2015 CREATIVE ALBANY INC	Audit Of Creative Industries In The Great Southern	2,200.00
EFT100107	4/06/2015 CROKER LACEY GRAPHIC DESIGN	Trails Hub Strategy Additions	198.00
EFT100108	4/06/2015 HOLCIM (AUSTRALIA) PTY LTD	Tonnes 5 mm Metal	7,372.72
EFT100109	4/06/2015 AL CURNOW HYDRAULICS	Make Up Steel Pipe And Supply Fittings As Required.	337.11

REPORT ITEM CSF 179 REFERS

EFT100110	4/06/2015	ALBANY CUSTOM MARINE	The Repair Of Fibreglass Shield On P227	325.00
EFT100111	4/06/2015	DATA #3 LIMITED	Software Licence	1,046.32
EFT100112	4/06/2015	WAYNE DEBONO & ELIZA BRADLEY	Rates Refund	2,380.00
EFT100113	4/06/2015	LANDGATE - PROPERTY & VALUATIONS	Landgate Back Capture Of Easement Data/Rural UV/S, Land Enquiries, Title Searches	18,256.90
EFT100114	4/06/2015	JANINE DETERMES	Fitness Instruction	90.00
EFT100115	4/06/2015	G & M DETERGENTS & HYGIENE SERVICES ALBANY	Cleaning Supplies	123.00
EFT100116	4/06/2015	DYLANSON THE TERRACE	Catering	1,935.50
EFT100117	4/06/2015	EDEN GATE ESTATE	Forts Store Merchandise	207.00
EFT100118	4/06/2015	ENGINEERING TECHNOLOGY CONSULTANTS	York Street - Proposed Street Lighting Concept Design Consultancy	6,069.25
EFT100119	4/06/2015	ENVISION WARE PTY LTD	Envisionware Maintenance For 2015/16	1,563.84
EFT100120	4/06/2015	EXECUTIVE MEDIA PTY LTD	Caravanning Australia Magazine Winter 2015 Advertising	1,500.00
EFT100121	4/06/2015	EYERITE SIGNS	Supply Digitally Printed Clear Plaque For Mt Clarence Honour Box, Including Installation On Site	181.50
EFT100122	4/06/2015	DEPARTMENT OF FIRE AND EMERGENCY SERVICES	2104/15 ESL Quarter 4 Part 6A Emergency Services Levy 36ZJ And Option B ESLB 4th Qtr. Contribution	230,610.06
EFT100123	4/06/2015	ALBANY FOOTBALL AND SPORTING CLUB	Kidsport Vouchers	200.00
EFT100124	4/06/2015	FOUNDATION ELECTRICAL PTY LTD INCORPORATING SOUTHERN ELECTRICS	Plumbing Repairs/Maintenance	6,753.03
EFT100125	4/06/2015	JEFFREY ALLAN GIBB	Forts Merchandise	399.00
EFT100126	4/06/2015	SANDRA GILFILLAN	Supervise And Provide Expert Technical Guidance In Setting Up And Carrying Out A Community Fauna Survey For Mt Melville/Kardarup Reserve - Quote Qu14145224.	5,512.50
EFT100127	4/06/2015	GREAT SOUTHERN GROUP TRAINING	Casual Staff Apprentices Fees	4,772.45
EFT100128	4/06/2015	GREEN SKILLS INC	Spray And Cut Weeds At The Hanrahan Rd Waste Facility	2,636.33
EFT100129	4/06/2015	SOUTHERN SHARPENING SERVICES	Fire Panel Testing/Installation Of New Master Alarm Facility Board	932.00
EFT100130	4/06/2015	GREAT SOUTHERN PACKAGING SUPPLIES	Cleaning Supplies	4,425.79
EFT100131	4/06/2015	AUSTRALIAN MEDICAL SUPPLIES PTY LTD	First Aid Supplies	153.71
EFT100132	4/06/2015	GREENMAN TRADING COMPANY	Tree And Stump Removals	825.00
EFT100133	4/06/2015	GREAT SOUTHERN BOUNDARIES	Gate Repairs	528.00
EFT100134	4/06/2015	PROTECTOR FIRE SERVICES PTY LTD	Annual Charge To Maintain Fire Protection Systems & Equipment	3,465.00
EFT100135	4/06/2015	ICON SEPTTECH PTY LTD	2 X Item Code 30056D3HF And Delivery To 39 Mercer Road, Albany - As Per Quotation Number 316449	916.30
EFT100136	4/06/2015	INTANDEM	Forts Merchandise	4,216.50
EFT100137	4/06/2015	JACK THE CHIPPER	Tractor Mulching In The 2nd Yard	444.68
EFT100138	4/06/2015	KAY GELDARD	Facilitation Workshop Development And Planning Team	1,540.00
EFT100139	4/06/2015	KEN STONE MOTOR TRIMMERS	Vehicle Repairs	215.00
EFT100140	4/06/2015	KESTON TECHNOLOGIES PTY LTD	Business Case Feasibility Study For New Instrument Landing System ILS At The Airport	1,925.00
EFT100141	4/06/2015	KNOTTS GROUP PTY LTD	April 2015 - Preventative Maintenance	1,371.25
EFT100142	4/06/2015	KOSTER'S STEEL CONSTRUCTION PTY LTD	Complete Repairs To Weighbridge Canopy	8,266.00
EFT100143	4/06/2015	THE LAKE HOUSE DENMARK	Forts Merchandise	198.00
EFT100144	4/06/2015	GRAEME LINDSAY	When Anzac Day Comes Around For Library	40.00
EFT100145	4/06/2015	LITTLE GROVE GENERAL STORE	Diesel Fuel Purchases For Bush Fire Brigades	1,477.90
EFT100146	4/06/2015	LOCKEEZ LUNCHBAR	Catering	102.00
EFT100147	4/06/2015	THE LOCAL BLEND	Catering Sub Mariners	1,200.00
EFT100148	4/06/2015	ALBANY EVENT HIRE	US Submariners Memorial Service	1,583.00
EFT100149	4/06/2015	DR MERYL BROUGHTON	Twinrix Vaccinations X 2	44.00
EFT100150	4/06/2015	METROOF ALBANY	Colourbond E Type Barge	281.20
EFT100151	4/06/2015	MICROCHIPS AUSTRALIA	Trovan Lid ISO Pocket Reader - ID162 (FDX-B 150)	866.70
EFT100152	4/06/2015	WESTERN AUSTRALIAN RANGERS ASSOCIATION INC	Advertising	250.00
EFT100153	4/06/2015	MOIR & CO PTY LTD	Rubbish Removal From Cape Riche	1,848.00
EFT100154	4/06/2015	MOTEL LE GRANDE	Business Luncheon Hosted By CEO Graham Foster	637.00
EFT100155	4/06/2015	LYNDA MYRA MOYLAN	Outdoor Entertainment Before Screening Of Red Dog Outdoor Cinema	200.00
EFT100156	4/06/2015	NARRIKUP NETBALL CLUB	Kidsport Vouchers	4,800.00
EFT100157	4/06/2015	PN & ER NEWMAN QUALITY CONCRETE PRODUCTS	Supply Of Precast Headwalls To Suit 300mm Pipes	660.00
EFT100158	4/06/2015	ALBANY NEWS DELIVERY - ALAC - NEW	Newspaper Deliveries	144.87
EFT100159	4/06/2015	KOMATSU AUSTRALIA PTY LTD	Radiator Hoses And Coolant	283.14
EFT100160	4/06/2015	OFFICEWORKS SUPERSTORES PTY LTD	Ipad Air 2 WIFI 16Gb For Youth Consultations & Logitech Big Bang Case For Air 2 Ipad	697.95
EFT100161	4/06/2015	ORIGIN ENERGY	Gas Supplies	3,191.15

REPORT ITEM CSF 179 REFERS

EFT100162	4/06/2015 PALMER EARTHMOVING (AUSTRALIA) PTY LTD	Tonnes Of Metal Dust Delivered To Mercer Road Depot	1,584.00
EFT100163	4/06/2015 PETER GRAHAM AND COMPANY LTD	Steel Droppers And Ratchet Tie Downs	158.17
EFT100164	4/06/2015 PLASTICS PLUS	240Ltr Greenwaste Bin	285.00
EFT100165	4/06/2015 KRISTIE PORTER	Fitness Instruction	495.00
EFT100166	4/06/2015 QUALITY PUBLISHING AUSTRALIA	Visitors Centre Merchandise	53.68
EFT100167	4/06/2015 KERRY JAYNE QUINLAN	Education/PD Royal Life Saving Society Reimbursements	234.40
EFT100168	4/06/2015 RAILWAYS FOOTBALL CLUB	Kidsport Vouchers	1,160.00
EFT100169	4/06/2015 REEVES AND COMPANY BUTCHERS PTY LTD	Catering	228.00
EFT100170	4/06/2015 REPLICA MEDALS & RIBBONS PTY LTD	Forts Store Merchandise	117.04
EFT100171	4/06/2015 COLAS WESTERN AUSTRALIA	Bitumen Sealing Work Drome Road	28,935.15
EFT100172	4/06/2015 ROBERT JOHN RUSSELL	Grading Of Fire Breaks	660.00
EFT100173	4/06/2015 NEAL RYAN	Professional Services - The Role Of Educational Institutions In An Innovation Park Precinct	3,300.00
EFT100174	4/06/2015 SKILL HIRE WA PTY LTD	Casual Staff	1,642.60
EFT100175	4/06/2015 SOUTHWAY DISTRIBUTORS PTY LTD	Catering Supplies	292.15
EFT100176	4/06/2015 BLUESCOPE DISTRIBUTION PTY LTD	Flat Bar Supplies	38.70
EFT100177	4/06/2015 STIRLING CLUB INC	Hire Of Function Room	470.00
EFT100178	4/06/2015 STUDIO PAPA	Branding + Marketing	3,663.00
EFT100179	4/06/2015 SUNNY SIGN COMPANY	Assorted Signage	517.00
EFT100180	4/06/2015 ALBANY LOCK SERVICE	6 X Winch Keys Cut	30.00
EFT100181	4/06/2015 SYNERGY	Electricity Charges	33,436.75
EFT100182	4/06/2015 T & C SUPPLIES	Hardware/Tool Supplies	639.71
EFT100183	4/06/2015 TELSTRA LICENSED SHOP ALBANY	\$30 Sim Starter Kit For Tablet & \$50 5Gb Annual Pass	80.00
EFT100184	4/06/2015 THE TOFFEE FACTORY	Visitors Centre Merchandise	393.90
EFT100185	4/06/2015 CAROLINE ELLEN TOMPKIN	Fitness Instruction	90.00
EFT100186	4/06/2015 TOURISM COUNCIL WESTERN AUSTRALIA	Silver Membership Valid Until 30 June 2016	1,950.00
EFT100187	4/06/2015 TRAILBLAZERS	Long Sleeve Thermals For Swim School	253.00
EFT100188	4/06/2015 TRAFFIC FORCE	Traffic Management - Vancouver Street Festival	5,615.17
EFT100189	4/06/2015 ALBANY TYREPOWER	Tyre Purchases/Maintenance	20.00
EFT100190	4/06/2015 VANCOUVER WASTE SERVICES PTY LTD	Soil Conditioner	110.00
EFT100191	4/06/2015 RT & JR WALKER	Forts Store Merchandise	215.60
EFT100192	4/06/2015 WA NATURALLY PUBLICATIONS	Visitors Centre Merchandise	186.14
EFT100193	4/06/2015 JULIA WARREN	Fitness Instruction	225.00
EFT100194	4/06/2015 WATKINS CONTRACTORS	60 Cubes Mulch Supply And Delivery	1,122.00
EFT100195	4/06/2015 WATERCOM PTY LTD	Updates And Support For Drains Software Period 26/5/15 - 26/5/16	874.50
EFT100196	4/06/2015 WESTERBERG PANEL BEATERS	Towing Of Vehicle	200.00
EFT100197	4/06/2015 WESTRAC EQUIPMENT PTY LTD	Vehicle Parts	24.24
EFT100198	4/06/2015 WESTERN AUSTRALIAN MUSEUM	Installation And Design Of Evolution Of The Surfboard Exhibition Including Supply Of Technicians.	2,000.00
EFT100199	4/06/2015 WILSON MACHINERY	Make Up 2 Jockey Wheel Assemblies	990.00
EFT100200	4/06/2015 NICOLETTE MULCAHY	Councillor Allowance And Travel Allowance 1/6/15 - 30/6/15	1,892.50
EFT100201	4/06/2015 WOODLANDS DISTRIBUTORS AND AGENCIES	Stainless Steel Dispenser	163.90
EFT100202	4/06/2015 YOUNGS SIDING GENERAL STORE	Fuel Purchases Bush Fire Brigade	677.99
EFT100203	4/06/2015 ZENITH LAUNDRY	Laundry Services/Hire	88.81
EFT100204	4/06/2015 OKEEFE'S PAINTS	Paint Supplies For Green Lane Treatment On Middleton Rd Cycleway	2,577.50
EFT100205	5/06/2015 JUSTIN MINITER	Participation In Site Visit To Proposed Extractive Industries - Dawson Road & Redmond West Road	400.00
EFT100206	5/06/2015 HIEDI ROWE	Fitness Instruction	225.00
EFT100207	5/06/2015 CHRISTINE MARY SARGENT	Fitness Instruction	45.00
EFT100208	5/06/2015 WESTERN POWER CORPORATION	Detailed Design And Access Offer	4,669.89
EFT100209	11/06/2015 ABA SECURITY	Security Services	88.00
EFT100210	11/06/2015 ACORN TREES AND STUMPS	Tree Pruning And Removal At The VAC	1,782.00
EFT100211	11/06/2015 ACURIX NETWORKS PTY LTD	Wi-Fi Managed Service	15,166.80
EFT100212	11/06/2015 AD CONTRACTORS PTY LTD	Hours Semi Truck Hire	9,103.05
EFT100213	11/06/2015 ADVERTISER PRINT	4,500 National Anzac Centre DI Size Two Sided Flyers	1,428.00
EFT100214	11/06/2015 AUSTRALIAN AIRPORTS ASSOCIATION (AAA)	Australian Airports Association Membership 1/7/15 - 30/6/16	3,949.00
EFT100215	11/06/2015 ALBANY BRAKE AND CLUTCH	Vehicle Maintenance	29.70

REPORT ITEM CSF 179 REFERS

EFT100216	11/06/2015	OPTEON (ALBANY AND GREAT SOUTHERN WA)	Valuations	660.00
EFT100217	11/06/2015	ALBANY FARM TREE NURSERY	Nursery Supplies	119.68
EFT100218	11/06/2015	ALBANY V-BELT AND RUBBER	Filters/Vehicle Parts	1,088.98
EFT100219	11/06/2015	ALBANY REFRIGERATION	May 2015 - Preventative Maintenance	1,264.45
EFT100220	11/06/2015	ALBANY OFFICE PRODUCTS DEPOT - NORTH ROAD	Stationery Supplies	412.75
EFT100221	11/06/2015	ALBANY PSYCHOLOGICAL SERVICES	EAP Counselling Services	1,320.00
EFT100222	11/06/2015	ALBANY MILK DISTRIBUTORS	Milk Deliveries	405.10
EFT100223	11/06/2015	ALBANY RECORDS MANAGEMENT	Library Services Storage Of Archive Boxes	132.00
EFT100224	11/06/2015	ALL EVENTS PROSOUND HIRE	Exhibition Focus	119.61
EFT100225	11/06/2015	ALL PARK PRODUCTS	Purchase Of Spare Parts (Control Panels And CCO Switch) For BBQ's	1,036.20
EFT100226	11/06/2015	AMPAC DEBT RECOVERY (WA) PTY LTD	Rates Refund	56.15
EFT100227	11/06/2015	AMPHIBIAN PLUMBING AND GAS	Plumbing Repairs/Maintenance	17,574.88
EFT100228	11/06/2015	PAOLA ANSELM I	Judging Great Southern Art Award Honorarium	814.00
EFT100229	11/06/2015	AON RISK SERVICES AUSTRALIA LIMITED	Market Ground Rental Assessment Various Locations	1,320.00
EFT100230	11/06/2015	ATC WORK SMART	Casual Staff/Apprentice Fees	9,977.43
EFT100231	11/06/2015	AUSSIE DRAWCARDS PTY LTD	Great Southern Service - Quarterly Service Fee June July & August 2015	175.50
EFT100232	11/06/2015	BALL BODY BUILDERS	Concrete L Blocks For Albany Classic - Repaid From Classic Reserve	5,500.00
EFT100233	11/06/2015	BERTOLA HIRE SERVICES ALBANY PTY LTD	Hire Of Three Portaloos For The Eyre Park Toilet	935.33
EFT100234	11/06/2015	BEST OFFICE SYSTEMS	Photocopier Supplies	1,364.00
EFT100235	11/06/2015	BEWITCHED CLEANING SERVICES	Cleaning Mary Thompson House	181.50
EFT100236	11/06/2015	ALBANY BITUMEN SPRAYING	Asphalt Works At Ashford St	6,765.00
EFT100237	11/06/2015	BLACKWOODS	Grass Rakes Aussie 580Mm Poly Aluminium Handle	183.50
EFT100238	11/06/2015	BLOOMIN FLOWERS	Floral Wreath For The US Submariners Service	60.00
EFT100239	11/06/2015	BMT OCEANICA PTY LTD	Provision Of Single Remote Imagery Unit And Secure Web Portal	302.50
EFT100240	11/06/2015	ALBANY BOBCAT SERVICES	The Removal Of Old Playground Equipment And Boxing Out For New Playground	1,262.25
EFT100241	11/06/2015	BRANDNET PTY LTD T/AS MILITARY SHOP	Forts Merchandise	180.00
EFT100242	11/06/2015	CONSTRUCTION TRAINING FUND	BCITF Levy For The Month Of May 2015 Less Commissions	15,602.90
EFT100243	11/06/2015	BUNNINGS GROUP LIMITED	Hardware Supplies	15.12
EFT100244	11/06/2015	CABCHARGE AUSTRALIA LIMITED	Taxi Fare Charges	411.93
EFT100245	11/06/2015	CAMPING KAYAKS & 4 X 4	OL Cargo Net And Premium Tie Down Kit	338.00
EFT100246	11/06/2015	CAPE AGENCIES	Provision Of 3 X 9Kg Gas Bottles	125.40
EFT100247	11/06/2015	JOHN CARBERRY	Vancouver Arts Centre Promotional Video	250.00
EFT100248	11/06/2015	J & S CASTLEHOW ELECTRICAL SERVICES	Electrical Repairs/Maintenance	1,184.81
EFT100249	11/06/2015	THOMAS EDWARD CLARK	Rates Refund	69.15
EFT100250	11/06/2015	BIS CLEANAWAY LIMITED	Rubbish Removal Contract	266,132.03
EFT100251	11/06/2015	SUE CODEE	Visitors Centre Merchandise	140.00
EFT100252	11/06/2015	COLES SUPERMARKETS AUSTRALIA PTY LTD	Groceries	194.83
EFT100253	11/06/2015	COURIER AUSTRALIA	Freight Charges	389.26
EFT100254	11/06/2015	COVS PARTS PTY LTD	Vehicle Parts	169.19
EFT100255	11/06/2015	JENNIFER CRISP	Sale Of Artworks	450.00
EFT100256	11/06/2015	CUTTING EDGES PTY LTD	Grader Cutting Edges	2,181.96
EFT100257	11/06/2015	BRONWYN CUTLER	EAP Counselling Services	330.00
EFT100258	11/06/2015	CYNERGIC COMMUNICATIONS	Linux 30	459.68
EFT100259	11/06/2015	D & K ENGINEERING	Fabricate Toolbox And Fit To Truck As Per Quote On 30/4/2015.	2,119.37
EFT100260	11/06/2015	DATA #3 LIMITED	Adobe Photoshop Elements 13	497.51
EFT100261	11/06/2015	DENMARK NETBALL ASSOCIATION	Kidsport Vouchers	200.00
EFT100262	11/06/2015	DEPARTMENT OF ABORIGINAL AFFAIRS	Rates Refund	87.84
EFT100263	11/06/2015	JANINE DETERMES	Fitness Instruction	135.00
EFT100264	11/06/2015	G & M DETERGENTS & HYGIENE SERVICES ALBANY	Hygiene Services May 2015	1,669.53
EFT100265	11/06/2015	MARGARET DOWDELL	Sale Of Artworks	281.25
EFT100266	11/06/2015	CAROL ELIZABETH DUNCAN	Sale Of Artworks	206.25
EFT100267	11/06/2015	DYLANSON THE TERRACE	Catering	58.00
EFT100268	11/06/2015	EASIFLEET MANAGEMENT	Motor Vehicle Lease Rental/ESP Bureau Fee/Bureau Fee Rebate	6,631.30
EFT100269	11/06/2015	ELLEKER GENERAL STORE	Diesel Fuel For Bush Fire Brigades	253.75

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EFT100270	11/06/2015 EYERITE SIGNS	Purchase Of Recycle Decal For New Waste Bins (Town Square, York Street And Stirling Tce)	271.70
EFT100271	11/06/2015 FLIPS ELECTRICS	Clydesdale Park - Install Flow Switch To Irrigation Bore Pump,	2,745.00
EFT100272	11/06/2015 FLIPZONE	Kidsport Vouchers	190.00
EFT100273	11/06/2015 TAMMIE FLOWER	Fitness Instruction	540.00
EFT100274	11/06/2015 FORESTRY TOOLS	2 X Tangent Height Gauges	65.00
EFT100275	11/06/2015 FOUNDATION ELECTRICAL PTY LTD INCORPORATING SOUTHERN ELECTRICS	Electrical Repairs/Maintenance	4,433.97
EFT100276	11/06/2015 FOXTEL MANAGEMENT PTY LTD	Foxtel Business Premium Package Monthly Subscription Fee	320.00
EFT100277	11/06/2015 JULIA MARGARET FRY	Sale Of Artworks	296.25
EFT100278	11/06/2015 JEFFREY ALLAN GIBB	Forts Merchandise	291.00
EFT100279	11/06/2015 GLASS SUPPLIERS	Reglaze Windows/Doors	49.50
EFT100280	11/06/2015 GREAT SOUTHERN GROUP TRAINING	Casual Staff Apprentices Fees	2,285.63
EFT100281	11/06/2015 GREAT SOUTHERN PACKAGING SUPPLIES	Cleaning Supplies	1,105.69
EFT100282	11/06/2015 HARVEY NORMAN ELECTRICAL ALBANY	Dishwasher For Vancouver Arts Centre And Install	804.00
EFT100283	11/06/2015 HARVEY NORMAN COMPUTERS ALBANY	Ipad Air 2 For Youth Consultation	860.00
EFT100284	11/06/2015 HARVEY NORMAN BEDDING ALBANY	New Mattress For Residency Cottage	449.00
EFT100285	11/06/2015 HELEN LEEDER-CARLSON	Art Classes With Helen	240.00
EFT100286	11/06/2015 HELEN MUNT	Provision Of Heritage Advisory Services In Albany	3,053.16
EFT100287	11/06/2015 FIONA HILL	Reimbursement For Multi Visit Pass	75.96
EFT100288	11/06/2015 THE HONEY SHOP	Visitors Centre Merchandise	190.00
EFT100289	11/06/2015 H AND H ARCHITECTS	Q14037: Customer Service Area Redesign. Phase 4 Contract Documentation	704.99
EFT100290	11/06/2015 ICKY FINKS WAREHOUSE SALES	Art Supplies	280.46
EFT100291	11/06/2015 IDENTITY CREATIVE	Welcome Invitations	897.60
EFT100292	11/06/2015 STATEWIDE RACKING & STORAGE SOLUTIONS	Slatwall Acrylic Postcard Holder	240.00
EFT100293	11/06/2015 INTANDEM	National Anzac Centre Merchandise	59.80
EFT100294	11/06/2015 ITRAILS DOWN UNDER	Porongorups Adventure Trail/Albany Public Art Trail	67.90
EFT100295	11/06/2015 ALBANY MAPPING AND SURVEYING SERVICES	CBD Drainage Survey - Stage 3	22,209.55
EFT100296	11/06/2015 MICHELLE KINNEAR	Fitness Instruction	100.00
EFT100297	11/06/2015 ELIZABETH ANNE KIRKLAND	Sale Of Artworks	375.00
EFT100298	11/06/2015 KLB SYSTEMS	7Flex Gas Articulated LCD Arm With Flexmount (Black)/Delivery	1,243.00
EFT100299	11/06/2015 KOSTER'S STEEL CONSTRUCTION PTY LTD	Floor Plates	440.00
EFT100300	11/06/2015 THE LAKE HOUSE DENMARK	Forts Merchandise	198.00
EFT100301	11/06/2015 LATRO LAWYERS	Debt Recovery	1,642.25
EFT100302	11/06/2015 STATE LIBRARY OF WESTERN AUSTRALIA	DDS Freight Recoup 2014/15	2,301.97
EFT100303	11/06/2015 MARIO LIONETTI	Groceries For Day Care Centre	287.36
EFT100304	11/06/2015 LOCKEEZ LUNCHBAR	Supply & Deliver Catering	230.00
EFT100305	11/06/2015 LOWER KING LIQUOR & GENERAL STORE	Mix Red Wine	189.66
EFT100306	11/06/2015 VANESSA JOAN LUYTEN & SCOTT LEROY	Refund Swim Lessons	61.50
EFT100307	11/06/2015 M2 TECHNOLOGY PTY LTD	M2 On Hold Customer 4VSA Voice Service Agreement Quarterly Invoice	402.60
EFT100308	11/06/2015 M & B SALES PTY LTD	Timber Supplies	86.71
EFT100309	11/06/2015 MAIN ROADS	Repairs And Maintenance To Bridge 4630 On Lower King Road	59,400.00
EFT100310	11/06/2015 ALBANY EVENT HIRE	Equipment Hire - Dawn Princess	336.00
EFT100311	11/06/2015 SOUTH COAST WOODWORKS GALLERY	Forts Merchandise	798.67
EFT100312	11/06/2015 LANI MALAN	Fitness Instruction	675.00
EFT100313	11/06/2015 ALBANY CITY MOTORS	Vehicles/Vehicle Parts/Repairs	175.94
EFT100314	11/06/2015 VICKI MICHELLE MARTIN	Fitness Instruction	765.00
EFT100315	11/06/2015 PETER MARAKOFF	Insurance Claim	46.00
EFT100316	11/06/2015 BRONWYN JOCELYN MCMORRAN	Community Leadership Grant 2014/15	500.00
EFT100317	11/06/2015 KIRA PARRY MEAD	Sale Of Artworks	937.50
EFT100318	11/06/2015 MEDICAL TOGETHER	Medical App Cards 2 Of 2	1,100.00
EFT100319	11/06/2015 METROOF ALBANY	Lengths Of REO Bar For Albany Classic Barriers	444.03
EFT100320	11/06/2015 METCO FARM	Visitors Centre Merchandise	16.50
EFT100321	11/06/2015 RONALD & PATRICA MOFFAT & DEBORAH DICKSON	Rates Refund	18.56
EFT100322	11/06/2015 NURRUNGA COMMUNICATIONS	Supply And Fit City Of Albany Two Way And Aerial.	1,604.00

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EFT100323	11/06/2015	NATALIE RADIVOJEVIC	Sale Of Artworks	345.00
EFT100324	11/06/2015	ALBANY NEWS DELIVERY - ALAC - NEW	Newspaper Deliveries	289.74
EFT100325	11/06/2015	KOMATSU AUSTRALIA PTY LTD	Vehicle Parts	103.43
EFT100326	11/06/2015	OCP SALES	Vx-829 VHF IS - VHF Highband (136-174 MHz) 512 CHN	2,253.30
EFT100327	11/06/2015	OCS SERVICES PTY LTD	Cleaning Services - Admin Building	167.82
EFT100328	11/06/2015	OFFICEWORKS SUPERSTORES PTY LTD	Printing Of A2 Madd Posters	69.34
EFT100329	11/06/2015	OKEEFE'S PAINTS	Paint & Painting Supplies	78.37
EFT100330	11/06/2015	OPUS INTERNATIONAL CONSULTANTS LTD	Superintendence Of Pfeiffer Road (Slk22.80-24.30) Construction Contract C14033	11,412.50
EFT100331	11/06/2015	ORIGIN ENERGY	Bulk Gas Supplies	10,408.20
EFT100332	11/06/2015	OTIS ELEVATOR COMPANY P/L	Lift Maintenance Services	1,786.52
EFT100333	11/06/2015	PALMER EARTHMOVING (AUSTRALIA) PTY LTD	Construction Contract P14031 - Millbrook Road (Slk3.5 - 4.7)	269,212.95
EFT100334	11/06/2015	PERTH PRESSURE JETTING SERVICES TRUST	Supply Plant And Labour For Pressure Jetting Drainage Systems Within The City Of Albany	56,331.60
EFT100335	11/06/2015	PITNEY BOWES AUSTRALIA PTY LTD	1X Pitneybowes Fastpac Model DI425 Folder Inserter Sealer	18,150.00
EFT100336	11/06/2015	KRISTIE PORTER	Fitness Instruction	540.00
EFT100337	11/06/2015	POWERHOUSE ARCHITECTURAL DRAFTING	Being For The Preparation Of Plans For The Replacement Of The Stairs At Vancouver Art Centre	2,981.00
EFT100338	11/06/2015	PRE-EMPTIVE STRIKE PTY LTD	Graphic Design Work For Executive Summary And Infographic	550.00
EFT100339	11/06/2015	PROJECT3 PTY LTD	Anzac Albany 2015 - Media Monitoring Up To 55 Clippings Or 90 Days	495.00
EFT100340	11/06/2015	REDMOND VOLUNTEER FIRE BRIGADE	2014/15 LGGS Additional Payment	130.00
EFT100341	11/06/2015	REDFISH TECHNOLOGY	TOA Electronics BP900 Batteries For Council Chambers Microphones	6,573.60
EFT100342	11/06/2015	REEVES AND COMPANY BUTCHERS PTY LTD	Catering	670.50
EFT100343	11/06/2015	REEF BEATS PRODUCTIONS	DJ Service And Equipment Hire	635.00
EFT100344	11/06/2015	RELATIONSHIPS AUSTRALIA WA INC	Community Education - Education And Skills Training	85.00
EFT100345	11/06/2015	REPLICA MEDALS & RIBBONS PTY LTD	Forts Merchandise	277.20
EFT100346	11/06/2015	RICOH	Photocopier Charges	20,311.12
EFT100347	11/06/2015	RIDING FOR THE DISABLED - ALBANY GROUP	Kidsports Vouchers	730.00
EFT100348	11/06/2015	ALBANY ROADWISE COMMITTEE	Payment In Lieu Of Providing Administrative Support	550.00
EFT100349	11/06/2015	SECUREPAY PTY LTD	Web Payments Seat Advisor Pricing Transaction Fee Without Fraudguard	27.39
EFT100350	11/06/2015	GRAEME SIMPSON	Vancouver Street Festival - Welcome To The Country	250.00
EFT100351	11/06/2015	SKILL HIRE WA PTY LTD	Casual Staff	4,898.26
EFT100352	11/06/2015	SMITHS ALUMINIUM & 4WD CENTRE	Manufacture Of 6 Stainless Mooring Rings	2,056.00
EFT100353	11/06/2015	LIANE RABUT SHAVIAN	Sale Of Artworks	525.00
EFT100354	11/06/2015	SOS SWITCHED ON TO SAFETY	Chemwatch Licence And Smartsuite	3,190.00
EFT100355	11/06/2015	SOUTHERN TOOL & FASTENER CO	Hardware Supplies/Tools	633.33
EFT100356	11/06/2015	STIRLING PRINT	Printing Of Posters For Games Zone Event	50.00
EFT100357	11/06/2015	SUNNY SIGN COMPANY	Assorted Signage	812.45
EFT100358	11/06/2015	ALBANY LOCK SERVICE	Lock Supplies/Services	1,050.90
EFT100359	11/06/2015	ALBANY IGA	Staff Amenities Visitors Centre	316.07
EFT100360	11/06/2015	SYNERGY	Electricity Supplies Street Lighting Charges 25/4/15 - 24/5/15	57,260.75
EFT100361	11/06/2015	T4 TECHNOLOGY	Lifeproof Cases For Ipad Air 2	676.00
EFT100362	11/06/2015	T & C SUPPLIES	Hardware/Tool Supplies	1,896.40
EFT100363	11/06/2015	T-QUIP	Grader Equipment	928.55
EFT100364	11/06/2015	TECTONICS CONSTRUCTION GROUP PTY LTD	C15012 Refurbishment Of North Road Customer Service Area	30,436.77
EFT100365	11/06/2015	THE LINEN PRESS	Visitors Centre Merchandise	439.95
EFT100366	11/06/2015	TOLL FAST	Freight Fees	773.02
EFT100367	11/06/2015	CAROLINE ELLEN TOMPKIN	Fitness Instruction	90.00
EFT100368	11/06/2015	CAROLYN FRANCIS TRAPNELL	Forts Merchandise	628.00
EFT100369	11/06/2015	TRUCKLINE	K.A.B. 714 Seat To Suit Isuzu Giga Truck.	2,325.27
EFT100370	11/06/2015	ALBANY TYREPOWER	Tyre Purchases/Maintenance	434.00
EFT100371	11/06/2015	VANCOUVER WASTE SERVICES PTY LTD	Brickies White	55.00
EFT100372	11/06/2015	IT VISION AUSTRALIA PTY LTD	Report Manager Training And Consultancy Services	751.01
EFT100373	11/06/2015	WADE MARSHALL PLUMBING	Quotation Number 1280 - Install Raised Cast Iron Pit Lids	4,268.00
EFT100374	11/06/2015	JULIA WARREN	Fitness Instruction	270.00
EFT100375	11/06/2015	ALBANY & GREAT SOUTHERN WEEKENDER	Advertising	348.92
EFT100376	11/06/2015	WESTERBERG PANEL BEATERS	Towing Of Vehicle	203.50

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EFT100377	11/06/2015 WESTERN AUSTRALIAN LOCAL GOVERNMENT ASSOCIATION	Advertising	789.70
EFT100378	11/06/2015 LANDMARK LIMITED	1 Tonne Slow Release Fertiliser/10 Bags Urea	2,130.64
EFT100379	11/06/2015 WEST AUSTRALIAN NEWSPAPERS LIMITED - (NORTH ROAD)	Seven Day Magazine Advertising Albany Heritage Park	11,300.21
EFT100380	11/06/2015 WEST-OZ WEB SERVICES	Completed Booking Marketing Fees May 2015	289.45
EFT100381	11/06/2015 WEST AUSTRALIAN NEWSPAPERS LIMITED - (VISITORS)	Visitors Centre Advertising May 2015	1,365.00
EFT100382	11/06/2015 THE WINDOW WASHER MAN	Window Cleaning Vac May 2015	44.00
EFT100383	11/06/2015 WOOLWORTHS LIMITED	Groceries	1,439.02
EFT100384	11/06/2015 WURTH AUSTRALIA PTY LTD	Vehicle Parts	109.19
EFT100385	11/06/2015 ZIPFORM	Courier Fees	49.50
EFT100386	11/06/2015 ALBANY CITY MOTORS	Isuzu FYJ 2000 Medium/Hiab Hook Lift Including Reversing Camera, On Board Truck Scales And Telemetrics	313,230.12
DD22397.1	26/05/2015 WA LOCAL GOVT SUPERANNUATION	Payroll Deductions	70,141.22
DD22397.2	26/05/2015 COLONIAL FIRST STATE FIRSTCHOICE PERSONAL SUPER 1	Superannuation Contributions	425.94
DD22397.3	26/05/2015 WEALTH PERSONAL SUPER & PENSION FUND (SUMMIT PERSONAL SUPER)	Superannuation Contributions	63.10
DD22397.4	26/05/2015 ASGARD 1	Superannuation Contributions	431.22
DD22397.5	26/05/2015 BT SUPER FOR LIFE 6	Superannuation Contributions	138.73
DD22397.6	26/05/2015 AMP SUPERANNUATION SAVINGS (RETIREMENT SAVINGS ACCOUNT)	Superannuation Contributions	196.20
DD22397.7	26/05/2015 TAL SUPERANNUATION LIMITED	Superannuation Contributions	190.12
DD22397.8	26/05/2015 WEALTH PERSONAL SUPER AND PERSONAL PENSION 1	Superannuation Contributions	65.41
DD22397.9	26/05/2015 WEALTH PERSONAL SUPER AND PERSONAL PENSION 3	Superannuation Contributions	21.48
DD22424.1	2/06/2015 TELSTRA CORPORATION LIMITED	Telephone Charges	16,567.76
DD22456.1	9/06/2015 WA LOCAL GOVT SUPERANNUATION	Payroll Deductions	69,396.90
DD22456.2	9/06/2015 ING ONE ANSWER PERSONAL SUPER	Superannuation Contributions	238.48
DD22456.3	9/06/2015 COLONIAL FIRST STATE FIRSTCHOICE PERSONAL SUPER 1	Superannuation Contributions	425.94
DD22456.4	9/06/2015 ASGARD 1	Superannuation Contributions	431.22
DD22456.5	9/06/2015 BT SUPER FOR LIFE 6	Superannuation Contributions	138.73
DD22456.6	9/06/2015 AMP SUPERANNUATION SAVINGS (RETIREMENT SAVINGS ACCOUNT)	Superannuation Contributions	196.20
DD22456.7	9/06/2015 TAL SUPERANNUATION LIMITED	Superannuation Contributions	190.12
DD22456.8	9/06/2015 WEALTH PERSONAL SUPER AND PERSONAL PENSION 1	Superannuation Contributions	122.97
DD22456.9	9/06/2015 WEALTH PERSONAL SUPER AND PERSONAL PENSION 3	Superannuation Contributions	77.67
DD22397.10	26/05/2015 BT SUPER FOR LIFE 3	Superannuation Contributions	232.16
DD22397.11	26/05/2015 NATIONAL MUTUAL RETIREMENT FUND (RETIREMENT SECURITY PLAN)	Superannuation Contributions	117.74
DD22397.12	26/05/2015 PRIME SUPER	Superannuation Contributions	380.24
DD22397.13	26/05/2015 HOSTPLUS PTY LTD	Payroll Deductions	570.10
DD22397.14	26/05/2015 MLC MASTERKEY BUSINESS SUPER 1	Superannuation Contributions	244.42
DD22397.15	26/05/2015 BANSCOTT SUPER FUND	Superannuation Contributions	298.74
DD22397.16	26/05/2015 SUPERWRAP PERSONAL SUPER PLAN1	Superannuation Contributions	400.97
DD22397.17	26/05/2015 COLONIAL FIRST STATE FIRSTCHOICE PERSONAL SUPER 2	Superannuation Contributions	474.82
DD22397.18	26/05/2015 BT SUPER FOR LIFE 4	Superannuation Contributions	166.02
DD22397.19	26/05/2015 IOOF INVESTMENT MANAGEMENT LTD	Superannuation Contributions	277.86
DD22397.20	26/05/2015 OAK TREE SUPERANNUATION FUND	Superannuation Contributions	80.21
DD22397.21	26/05/2015 FIRST SUPER	Superannuation Contributions	183.98
DD22397.22	26/05/2015 ABUNDANT SPERANNUATION FUND	Payroll Deductions	383.23
DD22397.23	26/05/2015 AUSTRALIAN SUPER	Payroll Deductions	4,568.84
DD22397.24	26/05/2015 CARE SUPER PTY LTD	Superannuation Contributions	299.10
DD22397.25	26/05/2015 FIRST STATE SUPER	Superannuation Contributions	464.84
DD22397.26	26/05/2015 WATER CORPORATION SUPERANNUATION PLAN	Superannuation Contributions	237.34
DD22397.27	26/05/2015 SPECTRUM SUPER 2	Superannuation Contributions	273.10
DD22397.28	26/05/2015 SUPERWRAP PERSONAL SUPER PLAN2	Superannuation Contributions	230.26
DD22397.29	26/05/2015 CULLOTON SUPERANNUATION FUND	Superannuation Contributions	70.31
DD22397.30	26/05/2015 NORTH PERSONAL SUPERANNUATION & PENSION FUND 1	Superannuation Contributions	183.98
DD22397.31	26/05/2015 AJW SUPERANNUATION FUND	Superannuation Contributions	229.31
DD22397.32	26/05/2015 MLC MASTERKEY SUPERANNUATION GOLD STAR	Superannuation Contributions	112.80

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DD22397.33	26/05/2015 PLUM NOMINEES P/L PLUM SUPER FUND	Superannuation Contributions	309.03
DD22397.34	26/05/2015 IOOF GLOBAL ONE (EX SKANDIA GLOBAL) 7	Superannuation Contributions	83.73
DD22397.35	26/05/2015 TTCSL ATF CRUELTY FREE SUPER	Superannuation Contributions	183.98
DD22397.36	26/05/2015 VISION SUPER	Superannuation Contributions	301.00
DD22397.37	26/05/2015 KINETIC SUPERANNUATION	Superannuation Contributions	183.98
DD22397.38	26/05/2015 BENDIGO SMARTSTART SUPER	Superannuation Contributions	141.95
DD22397.39	26/05/2015 AUSTRALIAN CATHOLIC SUPERANNUATION AND RETIREMENT FUND	Superannuation Contributions	67.61
DD22397.40	26/05/2015 PLANET LUCK SUPERANNUATION FUND	Superannuation Contributions	563.73
DD22397.41	26/05/2015 SUNSUPER SUPERANNUATION	Superannuation Contributions	144.77
DD22397.42	26/05/2015 LOCAL GOVERNMENT SUPER	Payroll Deductions	501.70
DD22397.43	26/05/2015 IOOF EMPLOYEE SUPER	Superannuation Contributions	225.37
DD22397.44	26/05/2015 ASGARD 2	Superannuation Contributions	183.83
DD22397.45	26/05/2015 AMP SUPERANNUATION SAVINGS (SIGNATURE SUPER)	Superannuation Contributions	951.49
DD22397.46	26/05/2015 BENJAMIN A & MICHELLE A MCKENNA ATF THE MCKENNA SUPER FUND	Superannuation Contributions	73.89
DD22397.47	26/05/2015 DESMO SUPERANNUATION FUND	Superannuation Contributions	162.55
DD22397.48	26/05/2015 ONEPATH MASTERFUND	Superannuation Contributions	152.81
DD22397.49	26/05/2015 CBUS	Payroll Deductions	506.84
DD22397.50	26/05/2015 COMMONWEALTH ESSENTIAL SUPER	Superannuation Contributions	84.91
DD22397.51	26/05/2015 HESTA SUPER FUND	Superannuation Contributions	985.77
DD22397.52	26/05/2015 AMP SUPERANNUATION SAVINGS (FLEXIBLE LIFETIME SUPER PLAN)	Superannuation Contributions	1,167.67
DD22397.53	26/05/2015 REST SUPERANNUATION	Payroll Deductions	3,247.19
DD22397.54	26/05/2015 WEALTH PERSONAL SUPER AND PERSONAL PENSION 2	Payroll Deductions	224.85
DD22397.55	26/05/2015 ING ONE ANSWER PERSONAL SUPER	Superannuation Contributions	238.48
DD22456.10	9/06/2015 BT SUPER FOR LIFE 3	Superannuation Contributions	232.16
DD22456.11	9/06/2015 NATIONAL MUTUAL RETIREMENT FUND (RETIREMENT SECURITY PLAN)	Superannuation Contributions	117.74
DD22456.12	9/06/2015 PRIME SUPER	Superannuation Contributions	386.97
DD22456.13	9/06/2015 HOSTPLUS PTY LTD	Payroll Deductions	621.08
DD22456.14	9/06/2015 MLC MASTERKEY BUSINESS SUPER 1	Superannuation Contributions	244.42
DD22456.15	9/06/2015 BANSCOTT SUPER FUND	Superannuation Contributions	298.74
DD22456.16	9/06/2015 SUPERWRAP PERSONAL SUPER PLAN1	Superannuation Contributions	400.97
DD22456.17	9/06/2015 COLONIAL FIRST STATE FIRSTCHOICE PERSONAL SUPER 2	Superannuation Contributions	474.82
DD22456.18	9/06/2015 BT SUPER FOR LIFE 4	Superannuation Contributions	166.02
DD22456.19	9/06/2015 IOOF INVESTMENT MANAGEMENT LTD	Superannuation Contributions	277.86
DD22456.20	9/06/2015 OAK TREE SUPERANNUATION FUND	Superannuation Contributions	80.21
DD22456.21	9/06/2015 BT SUPER FOR LIFE 7	Superannuation Contributions	54.46
DD22456.22	9/06/2015 FIRST SUPER	Superannuation Contributions	183.98
DD22456.23	9/06/2015 AUSTRALIAN SUPER	Payroll Deductions	4,750.92
DD22456.24	9/06/2015 ABUNDANT SPERANNUATION FUND	Payroll Deductions	383.23
DD22456.25	9/06/2015 CARE SUPER PTY LTD	Superannuation Contributions	296.63
DD22456.26	9/06/2015 FIRST STATE SUPER	Superannuation Contributions	461.52
DD22456.27	9/06/2015 WATER CORPORATION SUPERANNUATION PLAN	Superannuation Contributions	270.59
DD22456.28	9/06/2015 SPECTRUM SUPER 2	Superannuation Contributions	273.10
DD22456.29	9/06/2015 SUPERWRAP PERSONAL SUPER PLAN2	Superannuation Contributions	227.57
DD22456.30	9/06/2015 NORTH PERSONAL SUPERANNUATION & PENSION FUND 1	Superannuation Contributions	183.98
DD22456.31	9/06/2015 AJW SUPERANNUATION FUND	Superannuation Contributions	229.31
DD22456.32	9/06/2015 MLC MASTERKEY SUPERANNUATION GOLD STAR	Superannuation Contributions	72.59
DD22456.33	9/06/2015 PLUM NOMINEES P/L PLUM SUPER FUND	Superannuation Contributions	309.03
DD22456.34	9/06/2015 NORTH PERSONAL SUPERANNUATION & PENSION FUND 3	Payroll Deductions	93.55
DD22456.35	9/06/2015 TTCSL ATF CRUELTY FREE SUPER	Superannuation Contributions	183.98
DD22456.36	9/06/2015 VISION SUPER	Superannuation Contributions	301.00
DD22456.37	9/06/2015 KINETIC SUPERANNUATION	Superannuation Contributions	183.98
DD22456.38	9/06/2015 BENDIGO SMARTSTART SUPER	Superannuation Contributions	78.27

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DD22456.39	9/06/2015 AUSTRALIAN CATHOLIC SUPERANNUATION AND RETIREMENT FUND	Superannuation Contributions	108.92
DD22456.40	9/06/2015 PLANET LUCK SUPERANNUATION FUND	Superannuation Contributions	563.73
DD22456.41	9/06/2015 SUNSUPER SUPERANNUATION	Superannuation Contributions	195.82
DD22456.42	9/06/2015 LOCAL GOVERNMENT SUPER	Payroll Deductions	501.70
DD22456.43	9/06/2015 IOOF EMPLOYEE SUPER	Superannuation Contributions	198.84
DD22456.44	9/06/2015 BENJAMIN A & MICHELLE A MCKENNA ATF THE MCKENNA SUPER FUND	Superannuation Contributions	73.89
DD22456.45	9/06/2015 IOOF GLOBAL ONE (EX SKANDIA GLOBAL) 7	Superannuation Contributions	83.73
DD22456.46	9/06/2015 DESMO SUPERANNUATION FUND	Superannuation Contributions	136.69
DD22456.47	9/06/2015 ONEPATH MASTERFUND	Superannuation Contributions	144.43
DD22456.48	9/06/2015 CBUS	Payroll Deductions	395.58
DD22456.49	9/06/2015 COMMONWALTH ESSENTIAL SUPER	Superannuation Contributions	86.23
DD22456.50	9/06/2015 AMP SUPERANNUATION SAVINGS (SIGNATURE SUPER)	Superannuation Contributions	951.49
DD22456.51	9/06/2015 HESTA SUPER FUND	Superannuation Contributions	965.76
DD22456.52	9/06/2015 AMP SUPERANNUATION SAVINGS (FLEXIBLE LIFETIME SUPER PLAN)	Superannuation Contributions	1,159.08
DD22456.53	9/06/2015 REST SUPERANNUATION	Superannuation Contributions	2,710.98
DD22456.54	9/06/2015 WEALTH PERSONAL SUPER AND PERSONAL PENSION 2	Payroll deductions	224.85
<u>TOTALS</u>			\$ 4,955,763.27

REPORT ITEM CSF 180 REFERS

Document Number	Description	Date Sent/Received
EDR1546291	<p>COPY OF EXECUTED DOCUMENT ITEM: N/A RE: APPLICATION FOR GRANT OF PLANNING SCHEME CONSENT- DEMOLISH & REMOVE EXISTING STAIRS AND CONSTRUCT NEW STEPS AT VANCOUVER ARTS CENTRE PARTIES: N/A SIGNED BY THE CEO 1 COPY</p>	18/05/2015
EDR1546292	<p>COPY OF EXECUTED DOCUMENT ITEM: N/A RE: INACTIVE RECORDS DESTRUCTION SCHEDULE FOR ELECTORAL MATERIAL IN ACCORDANCE WITH GENERAL DISPOSAL AUTHORITY (GDA-RD2010046) PARTIES: N/A SIGNED BY THE CEO 1 COPY</p>	18/05/2015
EDR1546293	<p>COPY OF EXECUTED DOCUMENT ITEM: N/A RE: APPLICATION FOR BUILDING PERMIT - REPLACEMENT OF EXTERNAL STAIRS AT VANCOUVER ARTS CENTRE PARTIES: N/A SIGNED BY THE CEO 1 COPY</p>	18/05/2015
EDR1546343	<p>COPY OF EXECUTED DOCUMENT ITEM: OCM 24.06.2014 ITEM CSF094 RE: REGIONAL ROAD GROUP FUNDING PARTIES: MAIN ROADS WA SIGNED BY THE CEO 1 COPY</p>	21/05/2015
EDR1546367	<p>COPY OF EXECUTED DOCUMENT ITEM: OCM 26.08.2014 ITEM CSF109 RE: AWARD OF TENDER C15008 - ALAC POOL CONCOURSE REPLACEMENT PARTIES: SAFEWAY BUILDING AND RENOVATIONS PTY LTD SIGNED BY THE CEO 1 COPY</p>	21/05/2015
EDR1546425	<p>COPY OF EXECUTED DOCUMENT ITEM: OCM 26.08.2014 ITEM CSF109 RE: AWARD OF EQUOTE P15010 - SUPPLY AND DELIVERY OF TANDEM AXLE TRUCK CAB-CHASSIS PARTIES: ALBANY CITY MOTORS SIGNED BY THE CEO 1 COPY</p>	25/05/2015

REPORT ITEM CSF 180 REFERS

Document Number	Description	Date Sent/Received
EDR1546446	<p>COPY OF EXECUTED DOCUMENT ITEM: N/A RE: APPLICATION FOR GRANT OF PLANNING SCHEME CONSENT- SINKING A BORE AND IRRIGATION WORKS TO OVAL AREA OF MOUNT MANYPEAKS COMMUNITY AND RECREATION ASSOCIATION (LEASE) PARTIES: MOUNT MANYPEAKS COMMUNITY AND RECREATION ASSOCIATION SIGNED BY THE CEO 1 COPY</p>	26/05/2015
EDR1546475	<p>COPY OF EXECUTED DOCUMENT ITEM: N/A RE: APPLICATION FOR DEMOLITION PERMIT AT 255-267 STIRLING TERRACE - DEMOLITION OF TOILET BLOCK PARTIES: N/A SIGNED BY THE CEO 1 COPY</p>	27/05/2015
EDR1546481	<p>COPY OF EXECUTED DOCUMENT ITEM: OCM 24.06.2014 ITEM CSF094 RE: INVOICE FOR ALBANY HIGHWAY FOOTPATH PROJECT PARTIES: PALMER EARTHMOVING SIGNED BY THE CEO 1 COPY</p>	28/05/2015
EDR1546495	<p>COPY OF EXECUTED DOCUMENT ITEM: OCM 24.06.2014 ITEM RE: ALBANY CYCLE INFRASTRUCTURE UPGRADE PARTIES: MAIN ROADS ALBANY SIGNED BY THE CEO 1 COPY</p>	29/05/2015
EDR1546496	<p>COPY OF EXECUTED DOCUMENT ITEM: OCM 18.09.2012 ITEM 1.1 RE: ANNUAL ENVIRONMENTAL REPORTS FOR HANRAHAN ROAD LANDFILL PARTIES: DEPARTMENT OF ENVIRONMENTAL REGULATION SIGNED BY THE CEO 1 COPY</p>	29/05/2015
EDR1546555	<p>COPY OF EXECUTED DOCUMENT ITEM: OCM 26.08.2014 ITEM CSF109 RE: AWARD OF TENDER C15011 - TOWN HALL AMENITIES REFURBISHMENT PARTIES: TECTONICS CONSTRUCTION GROUP SIGNED BY THE CEO 1 COPY</p>	04/06/2015

REPORT ITEM CSF 180 REFERS

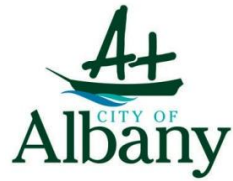
Document Number	Description	Date Sent/Received
EDR1546557	COPY OF EXECUTED DOCUMENT ITEM: OCM 24.06.2014 ITEM CSF094 RE: CONNECT COMMUNITY COLLECTIONS GRANT FOR \$15,670 (EXC GST) FOR THE BELLA KELLY RETROSPECTIVE PARTIES: DEPARTMENT OF CULTURE AND THE ARTS SIGNED BY THE CEO 2 COPIES	04/06/2015
EDR1546645	COPY OF EXECUTED DOCUMENT ITEM: N/A RE: PROJECT VARIATION REQUEST FORM PARTIES: DEPARTMENT OF TRANSPORT SIGNED BY THE CEO 1 COPY	09/06/2015
ICSR15181384	LETTER FROM OWNER OF LOT 1 OF LOC 973 NANARUP ROAD, LOWER KING ADVISING NO INTENTION OF RE-ZONING PROPERTY AND HIS FUTURE PLANS FOR AN AQUAPONIC/AQUACULTURE BUSINESS AND POSSIBLY A NEW SHED	22/05/2015
NCSR1546270	COPY OF COMMON SEAL ITEM: N/A RE: SIGNED AUTHORITY TO ACT DOCUMENT FOR SALE OF PROPERTY OWNED BY CITY OF ALBANY AT 34 CULL ROAD - SETTLEMENT SCHEDULED FOR 21 MAY 2015 PARTIES: H & P BELL SIGNED BY THE CEO: 1 COPY	18/05/2015
NCSR1546368	COPY OF COMMON SEAL ITEM: DELEGATIONS REGISTER 2015:042 RE: LODGEMENT OF EASEMENT FOR DRAINAGE PURPOSES OVER PORTION OF LOT 312 COCKBURN ROAD, MIRA MAR PARTIES: THREE OF A KIND PTY LTD SIGNED BY THE CEO: 1 COPY	21/05/2015
NCSR1546369	COPY OF COMMON SEAL ITEM: OCM 24.06.2014 ITEM CSF094 RE: RENEWAL OF EXISTING LOTTERIES HOUSE LEASE VISABILITY LIMITED UNDER DELEGATED AUTHORITY NO. 2014:039 PARTIES: VISABILITY LIMITED SIGNED BY THE CEO: 2 COPIES	21/05/2015

REPORT ITEM CSF 180 REFERS

NCSR1546370	<p>COPY OF COMMON SEAL ITEM: OCM 24.06.2014 ITEM CSF094 RE: EXTENSION AND VARIATION OF EXISTING LEASE FOR ST JOHN AMBULANCE WESTERN AUSTRALIA LTD UNDER DELEGATED AUTHORITY NO: 2014:039 PARTIES: ST JOHN AMBULANCE WESTERN AUSTRALIA LTD SIGNED BY THE CEO: 3 COPIES</p>	21/05/2015
NCSR1546426	<p>COPY OF COMMON SEAL ITEM: N/A RE: SECTION 70A NOTIFICATION FOR SUBDIVISION APPROVAL 146453 - NOTICE OF STORM WATER DISPOSAL REQUIREMENTS UPON DEVELOPMENT PARTIES: GREGORY SHANE MARWICK AND LISA MAREE MARWICK SIGNED BY THE CEO 1 COPY</p>	25/05/2015
NCSR1546427	<p>COPY OF COMMON SEAL ITEM: OCM 28.04.2015 ITEM WS070 RE: AWARD OF TENDER FOR C14036 - PUBLIC INFRASTRUCTURE CLEANING SERVICES PARTIES: CGS QUALITY CLEANING SIGNED BY THE CEO 2 COPIES</p>	25/05/2015
NCSR1546497	<p>COPY OF EXECUTED DOCUMENT ITEM: OCM 24.02.2015 ITEM CSF146 RE: OFFER AND ACCEPTANCE FOR SALE OF 5700M2 LAND PORTION TO ALBANY ENTERPRISE GROUP PARTIES: ALBANY ENTERPRISE GROUP SIGNED BY THE CEO 1 COPY</p>	29/05/2015
NCSR1546556	<p>COPY OF COMMON SEAL ITEM: OCM 26.05.2015 ITEM CSF169 RE: RENEWAL OF EXISTING LOTTERIES HOUSE LEASE ARTHRITIS FOUNDATION OF WA INC PARTIES: ARTHRITIS FOUNDATION OF WA INC SIGNED BY THE CEO 2 COPIES</p>	04/06/2015
NCSR1546564	<p>COPY OF COMMON SEAL ITEM: N/A RE: PCYC ENTERING INTO AGREEMENT WITH ALBANY MEN SHED AT 77 SANFORD ROAD. CITY HOLDS A DEED OF TRUST OVER THE LAND - VARIATION OF THE DEED IN TRUST IS REQUIRED</p>	04/06/2015

PARTIES: PCYC
SIGNED BY THE CEO 3 COPIES

NCSR1546616	COPY OF COMMON SEAL ITEM: OCM 26.05.2015 ITEM CSF169 RE: DEED OF ASSIGNMENT OF LEASE; WITHDRAWAL OF CAVEAT; RIGHT OF FIRST REFUSAL ON LAND AT 210 NORTH ROAD (CAR PARK NEXT TO LOTTERIES HOUSE) PARTIES: ARTHRITIS FOUNDATION OF WA INC SIGNED BY THE CEO 2 COPIES	08/06/2015
NCSR1546624	COPY OF COMMON SEAL ITEM: N/A RE: SECTION 70A NOTIFICATION FOR SUBDIVISION APPROVAL 146554 - LOTS 50 & 51 LINK ROAD - NOTICE OF UNAVAILABILITY OF SEWAGE; NOTICE OF DOG KENNEL BUFFER; NOTICE OF SPEEDWAY BUFFER ZONE; NOTICE OF ACCESS DISRUPTION DURING RING ROAD CONSTRUCTION PARTIES: MARBELUP INVESTMENTS PTY LTD (LEE CHERN WEI LEROY AND LINDA LAWRANCE) SIGNED BY THE CEO 1 COPY	08/06/2015
NCSR1546647	COPY OF COMMON SEAL ITEM: OCM 26.05.2015 ITEM CSF169 DELEGATION 2015:019 & 2015:006 RE: RENEWAL OF EXISTING LOTTERIES HOUSE LEASE ALBANY SUMMER SCHOOL. LEASE RENTAL: #2,399.20 PER ANNUM PLUS GST PARTIES: ALBANY SUMMER SCHOOL INCORPORATED SIGNED BY THE CEO 2 COPIES	10/06/2015
NCSR1546648	COPY OF COMMON SEAL ITEM: OCM 26.05.2015 ITEM CSF169 DELEGATION 2015:019 RE: AIRPORT CAFE DEED OF SETTLEMENT & RELEASE RENEWAL AND SURRENDER OF LEASE PARTIES: JACQUELINE HEATHER DANIEL TRADING AS JACQUI DANIEL ABN 33 636 792 112 SIGNED BY THE CEO 1 COPY	10/06/2015



Council Policy

Property Management (Leases and Licences)

Document Approval			
Document Development Officer:		Document Owner: <i>(Member of EMT)</i>	
Team Leader Property and Leasing		Deputy Chief Executive Officer	
Document Control			
File Number - Document Type:	CM.STD.7 – Policy		
Synergy Reference Number:	NP1226164_2		
Meta Data: Key Search Terms	Leases, licences, property, government		
Status of Document:	Council decision: Final Draft		
Document file details:	Location of Document: N:\Corporate Services\Governance and Risk\Corporate_Documents		
Quality Assurance:	Chief Executive Officer, Executive Management Team, Council Committee, and Council.		
Distribution:	Public Document		
Document Revision History			
Version	Author	Version Description	Date Completed
1.0	ED Corporate & Community Services	Adopted OCM 15/04/2008, Resolution 13.8.1	15/04/2008
1.1	ED Corporate & Community Services.	Amended. Minor administrative change, being: Legislative and Strategic Context changed to reflect new Corporate Plan “Albany Insight 2020”.	30/12/2009
1.2	Executive Director Corporate Services	Amended. Minor administrative change, formatting only, Review Officer changed to EDCS.	04/01/2011
2.0	Executive Director Corporate Services	Fully reviewed by Council. Adopted OCM 18/09/2012 Resolution 1.1	18/09/2012
2.1	Team Leader Property and Leasing	Fully reviewed and prepared for review by Council Committee.	01/05/2015

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Policy Statement

1. The City of Albany as legal owner of Property may from time to time choose to enter into a Lease or Licence agreement with a third party. The disposal of land is covered under the *Local Government Act 1995* and the *Local Government (Functions and General) Regulations 1996*.
2. The City of Albany also manages some Reserves which are available for leasing and licensing purposes for specific periods and purposes as set by the Crown.
3. The Policy recognises the variety and diversity of Leases and Licences and seeks to ensure that all Lessees and prospective Lessees have an understanding of the underlying elements of the Policy.
4. All requests for a Lease or Licence will be determined:
 - in a fair, consistent and transparent way; and
 - in a manner that complies with statutory principles and policy.
5. The City of Albany will seek at all times to comply with the following principles in dealing with Property, bearing in mind that variation may be required given the varying nature of each property and Lessee. The City of Albany reserves its right to exercise its discretion in all circumstances and remains bound by all applicable Laws and Regulations.

Essential Principles applied by the City of Albany when granting a Lease or Licence over Property.

Item	Policy	Principle
1.	Type of Agreement	<p>A Lease will be entered into where the intention is to grant exclusive possession of the property or part of the property.</p> <p>A Licence will be entered into where the intention is to grant non-exclusive possession of the property or part of the property.</p> <p>All property rights will be granted in writing.</p>
2.	Term	<p>The <u>maximum</u> tenure of a Lease or Licence granted by the City on Crown land will be 21 years including any further term option/s.</p> <p>The <u>maximum</u> tenure of a Lease or Licence granted by the City on freehold land will be at the discretion of Council.</p>
3.		<p>The term will depend on many factors :</p> <ol style="list-style-type: none"> a) The needs of Council and Council Plan objectives. b) The needs of the Community. c) The Lessee. d) The Business. e) The ongoing need for the Property or the provided use. f) Substantial contributions to capital or structural works by the Lessee. g) The sustainability of the Lessee. h) The sustainability of the Property. i) The Management Order for the Property (if Crown land) and the requirements of the Minister for Lands.

Item	Policy	Principle
4.	Lessee	<p>The City may enter into a Lease or Licence with the following entities:</p> <ul style="list-style-type: none"> a) Individuals. b) Partnerships (i.e. more than 1 individual or entity). c) Incorporated Associations. d) Companies. e) The Crown / a Statutory Authority / other Government body. f) Trusts, by their trustee (usually an individual or a company). <p>Some entity types may require guarantor or other types of additional security (see below).</p>
5.	Planning, Consent & Approvals	<p>Planning Scheme Consent / Approval (if required) must be obtained from the City as the local planning authority prior to a request for a Lease or Licence.</p>
6.		<p>Where the City manages Crown land, grant of the Lease or Licence and each renewal, if any, will be conditional on Minister for Lands approval.</p>
7.		<p>The Lessee or Licensee is solely responsible for obtaining all approvals, licences and authorities necessary to conduct the proposed activities on any premises. The City makes no representation that a premises is suitable for any activity, whether permitted or otherwise.</p>
8.	Format and Conditions	<p>Leases and Licences will normally only be granted by the City on its standard terms and conditions for the type of Lease or Licence sought, and in accordance with the relevant Guidelines. Amendments to standard agreements may be made in appropriate circumstances.</p>
9.		<p>Lease and Licence agreements will be supplied by the City's nominated lawyers at the Lessee's cost (unless prohibited by the <i>Commercial Tenancy (Retail Shops) Act 1985</i>).</p>
10.	Rates, Taxes & Outgoings	<p>The Lessee must pay the relevant authority directly for all outgoings including rates, charges and taxes levied against the Property. User charges including but not limited to water, sewerage, waste disposal, telephone, gas and electricity are generally paid directly to the relevant service provider by the Lessee.</p>
11.	Registration	<p>A Lessee may procure registration of the Lease (where possible) with Landgate at the Lessee's cost. Licences are not registrable with Landgate.</p>
12.	Encumbrances	<p>A Lessee may lodge a "subject to claim" caveat to protect the Lessee's interest. A Lessee must not lodge any other caveat against the Property without the City's prior written approval. Lessee will appoint the City as power of attorney for removal purposes.</p>
13.		<p>A Lessee must not mortgage its interest in Property without the City's prior written approval, which approval may be withheld by the City in its absolute discretion.</p>

Item	Policy	Principle
14.	Variation	If a Lessee requests a variation to a Lease or Licence, the City may grant a variation on condition that the variation is achieved by surrender of the existing Lease or Licence and the grant of a new Lease or Licence with additional conditions the City considers appropriate, at the Lessee's cost.
15.	Sub-letting	A Lessee must not sub-Lease, sub-Licence or part with possession of Property that is the subject of a Lease or Licence without the City's prior written consent. The Lessee will be required to prove the suitability of a sub-Lessee.
16.		Sub-Leases and sub-Licences must be consistent with the head Lease or Licence purpose. If the purpose is inconsistent, a variation to the head Lease or Licence will be required to accommodate the sub-Lease or sub-Licence purpose.
17.		If sub-Leasing or sub-Licensing City managed buildings, the Lessee cannot charge a rent for the sublet area that is pro-rata higher than the rent payable under the head Lease or Licence.
18.		If sub-Leasing or sub-Licensing buildings constructed by the Lessee on City owned and or City managed land, the Lessee can determine the sub-Lease or sub-Licence rental.
19.	Assignment	A Lessee must not assign a Lease or Licence without the City's prior written consent, which may be withheld in the City's absolute discretion. Assignors continue to be liable for the remainder term of the Lease and will be required to prove suitability of an assignee.
20.	Risk Management and Insurance	<p>The City requires that all Leases and Licences contain appropriate risk management measures including an obligation on the Lessee to:</p> <ul style="list-style-type: none"> a) indemnify the City (and the Minister for Lands if on Crown land) for loss or damage to persons or Property, wherever occurring; b) maintain adequate public liability insurance; c) ensure that appropriate documentation and insurance is in place for the hired use of the Property; d) carry appropriate worker's compensation insurance commensurate with activities; and e) be responsible for emergency and evacuation procedures.
21.		A Lessee must maintain a minimum of \$20 million public liability insurance per occurrence during the term. If activities undertaken on the Leased or Licensed Property are considered high risk, a higher level of public liability insurance may be required by the City.
22.		The City will arrange insurance for the buildings listed in Schedule 1, and recover the cost of insurance premiums from the Lessee as an outgoing. A Lessee will reimburse the City for any excess in respect of any claim.
23.		A Lessee must insure the Lessee's personal Property (including contents) and those buildings not listed in Schedule 1 for their full replacement value.
24.		A Lessee will be required to provide the City with a copy of certificates of currency before possession is granted under the Lease or Licence commences and annually thereafter.

Item	Policy	Principle
25.	Maintenance	<p>The City will be responsible for structural maintenance and electrical wiring of the buildings listed in Schedule 1, provided that such maintenance is not required as a result of wilful or negligent actions of the Lessee.</p> <p>Maintenance resulting from Lessee wilful or negligent actions will be the responsibility of the Lessee.</p>
26.		A Lessee will be responsible for all maintenance of whatever type to the Property, including buildings not listed in Schedule 1.
27.		The City will conduct regular inspections of the Property. City and City agents may enter the Property at any reasonable time after giving the Lessee at least 14 days notice to conduct the inspection. City and City agents may enter the Property without notice in the case of emergency, including imminent loss.
28.	Environmental	A Lessee must not clear vegetation on the Property without the City's prior written consent.
29.		A Lessee must cooperate with the City in controlling declared weeds and pests in accordance with the City's Environmental Weed Strategy for Reserves and the <i>Biosecurity and Agriculture Management Act 2007</i> .
30.		A Lessee must, at its cost, comply at all times with the City's Fire Management requirements.
31.	Works	A Lessee may only undertake works on the Property in accordance with the City's <i>Environmental Code of Conduct for Works on Council Controlled Land</i> and related procedures, and only with the City's prior written consent. A Lessee will also be responsible for any planning or building approvals that may be required. All works are to be conducted in a safe and professional manner.
32.	Access and Inclusion	A Lessee will consider the City's Strategy Access & Inclusion Plan 2012-2017, as amended.
33.	Further Term	If a Lease or Licence provides for a further term, the City will grant the Lessee an extension of the Lease or Licence if the Lessee is not or has not been in default and complies with the procedures in the Lease or Licence for renewal.
34.	Vacant Possession and Expiry of Term	Removal of a Lessee's effects, buildings or infrastructure, apparent cessation of activities, or the continued vacancy of premises, without notice, may be deemed a surrender of Lease or Licence without notice.
35.		If a Lessee remains in occupation of Property after expiry of the Term, with the consent of the City, it will do so from month to month unless the Lease/Licence or City otherwise provides different holding over arrangements.
36.		On expiry or termination of a Lease or Licence, a Lessee must remove all Lessees' improvements at the Lessees' cost, unless otherwise directed by the City. If a Lessee fails to remove its improvements by the end of the Lease or Licence, or removes its improvements when directed not to do so, then the Lessee will forfeit the improvements and the City may retain them or remove them and restore the Property at the Lessee's cost.

Item	Policy	Principle
37.		A Lessee must make good damage caused by removal of its improvements and restore the Property to the same condition as at the beginning of the term.
38.	Vacant Property	Unless extenuating circumstances are deemed by the City to apply, the City will conduct an Expression of Interest (EOI) process to determine a suitable Lessee for vacant City Property.
39.		<p>The decision to conduct an EOI process will be based on factors including but not limited to:</p> <ul style="list-style-type: none"> • The size of the Property • The location of Property • The value of Property • The expected rental return • The likelihood of multiple interested users • To ensure the Lessee delivers specific services • To allow for innovative or flexible solutions for the property
40.	Costs	Lessees must reimburse the City for all reasonable costs associated with the development and implementation of the Lease or Licence (unless prohibited by the <i>Commercial Tenancy (Retail Shops) Act 1985</i>). These costs include legal fees, advertising, valuation and surveyor fees.

Special Principles relating to certain categories of Property

Item	Policy	Principle
41.	Commercial Leases	Rent for Commercial Leases or Licences will be determined by Market Valuation.
42.		The costs of obtaining a Market Valuation (provided by a licensed Property Valuer) for the initial Lease or Licence rental assessment and during the term of the Lease or Licence will be paid by the Lessee.
43.		The licensed Property Valuer will be appointed by the City.
44.		Rent reviews will be conducted on the anniversary date of the Lease or Licence by Market Valuation every three years and by the most recently published Consumer Price Indexation, All Groups (Perth) for intervening years.
45.	Guarantor	The Lessee/directors, will be required to provide a personal guarantee if the lease is through a company or trust.
46.		The Lessee will be required to provide a bank guarantee or security bond (in the discretion of the City) equivalent to three months rent plus GST and outgoings (unless waived by the City or otherwise prohibited by the <i>Commercial Tenancy (Retail Shops) Act 1985</i>).
47.	Retail Shop Leases	If the Act applies, Leases will be prepared in accordance with the <i>Commercial Tenancy (Retail Shops) Act 1985</i> .
48.		Rent for Retail Shop Leases will be Market Valuation and/or rent based on turnover, with CPI adjustment in intervening years.
49.		A minimum term of 5 years will be granted. The term can be in a combination of initial term and options totalling 5 years.
50.	Telecommunication Leases and Licences	Leases and Licences will take into consideration the <i>Telecommunication Act 1997</i> .
51.	Commercial Fishing Accommodation Leases and Licences	<ul style="list-style-type: none"> • No new Commercial Fishing Accommodation Leases or Licences will be granted on waterfront Property. • All existing Leases and Licences may be reviewed 12 months prior to expiry balancing environmental protection and prevention of degradation of coastal foreshores with need prior to considering any renewal. • Any renewal of existing Leases and Licences will be for a maximum 5 year term.
52.	Cheyne Beach Holiday Accommodation Leases	<ul style="list-style-type: none"> • Rent will be based on the unimproved land rental value assessed by a licensed Property Valuer. • Permitted use of the Property is for temporary holiday accommodation. The Property must not be used as the primary place of residence of any person. • The Lessee must not rent, hire, sub-lease or let the property whether for consideration or not. • Buildings are the sole responsibility of Lessees.

Item	Policy	Principle
53.	Community Leases	Community, sporting or recreation associations must be incorporated to enter into a Lease or Licence with the City.
54.		Prospective Community Lessees, upon request, must be able to demonstrate to City's satisfaction that the Lessee will provide sufficient community benefit to justify the Lease or Licence.
55.		<ul style="list-style-type: none"> • A Community Lease or Licence term will be for a maximum of 10 years for community groups leasing City managed buildings listed in Schedule 1. A longer term may be considered (at the discretion of Council) for properties that are primarily funded by the community group taking the following factors into account: <ul style="list-style-type: none"> a) Level of capital investment b) Long term planning c) Extent the property is used for multi-purpose activities and co-location d) Council Plan objectives and relevant strategies e) Level of maintenance of buildings and infrastructure f) History of satisfactory performance • The maximum term for Community Leases and Licences will be 21 years.
56.		<ul style="list-style-type: none"> • Rent for Community groups leasing land for community purposes will be at a subsidised peppercorn rent of \$10.00 plus GST per annum. • Rent for Community groups leasing land and City managed buildings listed in Schedule 1, for community purposes will be the equivalent to the annual minimum rate as set by Council each year.
57.		Community Leases and Licences can be assigned at the absolute discretion of the City, to an entity with similar suitable community intent.
58.		Community Lessees may make the Property available for casual hire for a period no greater than 24 consecutive hours where appropriate for a sole community purpose and does not interfere with the primary purpose of the facility or adversely affect the amenity of nearby neighbours. The hirer must also enter into a hire agreement on terms and conditions agreed by the City. A breach of hirer may be deemed to be a breach of the Lease or Licence and will require rectification.
59.	Lotteries House Leases	Lotteries House Leases will be charged rent as determined annually by the Lotteries House Management Committee, as delegated under the Deed of Trust agreement between the Lotteries Commission of WA and the City for the Property.
60.	Residential Leases	Residential Lessees will be in accordance with the <i>Residential Tenancies Act WA</i> and be charged rent as determined by a current rental valuation provided by a Licensed Real Estate Agent engaged by the City.

Objectives

6. To provide principles to ensure that all requests to lease or licence City of Albany owned, managed or controlled Property, including Crown land, are dealt with in a fair, consistent and equitable manner.
7. To minimise the risk to the City of Albany and to maximise the overall return to the community for City of Albany assets.
8. To ensure compliance with the Local Government Act 1995. Describe here the objective of the policy – why the policy exists, or why it is required, and what it is designed to ensure.

Scope

9. The Policy applies to the leasing and licensing of all Property owned, managed or controlled by the City of Albany, including Crown land.

Legislative and Strategic Context

10. This Policy relates to:
 - Part 3 of the *Local Government Act 1995* which describes how Local Government is to dispose of land;
 - Part 6, section 30 of the *Local Government (Functions and General) Regulations 1996*;
 - Part 6 of the *Land Administration Act 1997* that determines Sales, Lease and Licences of Crown land;
 - The City of Albany Strategic Community Plan (2023); and
 - The City of Albany Corporate Business Plan 2014-2018.

Key Focus Area: Organisational Performance.

Community Priority: Policy and Procedures.

Proposed Strategies: Develop clear processes and policies and ensure consistent, transparent application across the organisation.

Review Position and Date

11. This policy is to be reviewed by the document owner on or before May 2018.

Associated Documents

- Schedule 1 – City Managed Leased Buildings

Definitions

12. In this Policy, the following definitions apply:

Act	The <i>Local Government Act 1995</i> as amended.
Cheyne Beach Holiday Accommodation Lease	A legally binding agreement granted to Lessees for the purpose of private holiday accommodation only, on portion of Crown Reserve 878 located at Cheyne Beach.
City	The City of Albany.
Commercial Lease	In this Policy, a legally binding agreement, relating to all Leases other than a Cheyne Beach Holiday Accommodation Lease, Community Lease, Lotteries House Lease or Residential Lease.
Community Lease	A legally binding agreement granted to community, sporting or recreation associations and government bodies or other organisations that provide services solely for the benefit of the community.
Consumer Price Index	The weighted average cost of a standard basket of retail goods expressed in relation to a base period for Perth (All groups).
Crown Land	Land owned by the Crown and vested in the City of Albany through the granting of a Management Order by the Department of Regional Development and Lands.
Delegated Authority	In accordance with the provisions of Section 5.42 of the <i>Local Government Act 1995</i> , Council may delegate authority to the Chief Executive Officer to exercise certain powers or duties to enable the continued working of Council without the necessity for reporting to an Ordinary Council Meeting.
Incorporated	A group of people who are recognised as a legal entity, separate from individual members as defined under the <i>Associations Incorporation Act (1987)</i> .
Lease	A legally binding agreement by which one party (Lessor) in consideration of rent, grants exclusive use and possession of real Property to a third party (Lessee) for a specified purpose and term. A Lease creates an interest in the Property.
Lease or Licence Variation	The addition, removal or change of one or more of the Lease or Licence provisions.
Lessee	An authorised third party that has entered into a Lease or Licence with the City of Albany for the use of City of Albany owned or managed real Property and pays rent to occupy the Property (and where the context permits includes a Licensee).

Lessor	The City of Albany being the owner or management body of Property with power to Lease or Licence to a third party (Lessee).
Licence	Permits a person to occupy Property, or part thereof on particular conditions. The main feature that distinguishes a Licence from a Lease is that a Licence does not permit exclusive use of the Property. A Licence does not create an interest in the Property.
Licensee	A person that holds an approved Licence. For the purpose of this document (where context permits) a Licensee will also be referred to as "Lessee".
Lotteries House Lease	A legally binding agreement granted to eligible organisations as defined by section 19 of the <i>Lotteries Commission Act 1990</i> charitable or benevolent organisations, for use by them exclusively for accommodation.
Management Order	An authorisation provided by the Crown giving the City of Albany both the power and authority to manage a parcel of land on behalf of the Crown.
Market Valuation	A valuation determined by a licensed Valuer registered with the Australian Property Institute taking into consideration a range of factors to determine the current market rental value of a Property.
Minimum Rate	The rate set annually by Council in its absolute discretion as the minimum rate chargeable for rateable Property.
Planning Scheme Consent	Local Planning Authority requirement if proposing to change a land use, develop or use any land including the erection, construction or alteration of any building, excavation or other works on any land.
Property	The Property that is subject to or intended to be subject to a Lease or Licence.
Regulations	<i>Local Government (Functions and General) Regulations 1996.</i>
Retail Shop Lease	A legally binding agreement granted in accordance with the <i>Commercial Tenancy (Retail Shops) Agreements Act 1985</i> as amended.
Reserve	A defined area of land belonging to the Crown which has been vested in the City of Albany by way of a Management Order.
Residential Lease	A legally binding agreement granted for a residential (housing) purpose.

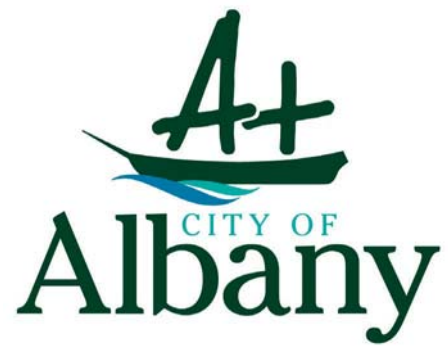
Schedule 1 - City Managed Leased Buildings

Asset ID	Assessment Number	Building	Crown Reserve (vested with City of Albany)	Property Address	Locality
B2002	A175708	Wellstead Resource Centre	46802	Lot 49 Windsor Road	Wellstead
B2007	A136289	Albany Leisure and Aquatic Centre - Albany Swim Club & Kiosk		52 - 70 Barker Road	Centennial Park
B2009	A193726	Mt Melville Lookout Telecommunication Facility	2681	179 - 87 Serpentine Road	Mt Melville
B2010	A104446	Senior Citizens Centre		126 - 40 Grey Street	Albany
B2012	A102082	Infant Health Clinic		145 - 49 Grey Street	Albany
B2014	A125717	Infant Health Clinic		4 Parker Street	Lockyer
	A161523	All Breeds Dog Club - Foundation Park		23 - 35 Parade Street	Albany
B2050	A64802	Airport Terminal - Car Hire, Virgin & Cafe		35615 Albany Highway	Drome
B2051	A64802	Airport Residence		35615 Albany Highway	Drome
B2057	A64802	Airport (former Bureau of Meteorology building) - Albany Historical Society		35615 Albany Highway	Drome
B2101	A96893	Old Gaol - Albany Historical Society	22375	255 - 267 Lower Stirling Terrace	Albany
B2102	A97368	Women's Rest Centre	19464	176 Lower Stirling Terrace	Albany
B2103	A181595	Old Post Office - UWA & Spectrum Theatre		33 - 39 Stirling Terrace	Albany
B2104	A140446	Bond Store - Model Railway	42792	57 -77 Proudlove Parade	Albany
B2013	A110445	Depression Support & Albany Historical Society	26860	11 - 13 Nind Street	Spencer Park
B2122	A133837	Three Anchors	26149	2 Flinders Parade	Middleton Beach
B2123	A124369	Girl Guides Association	34088	17 - 21 Parker Street	Lockyer
B2124	A140428	Albany Visitors Centre & Transwa	42793	45 - 55 Proudlove Parade	Albany
B2137	A152433	Emu Point Cafe	22698	1 Mermaid Avenue	Emu Point
B2125	A123434	Lockyer Community Kindergarten	25383	3 -7 Leschenault Street	Lockyer
B2126	A150439	Lotteries House		211 - 217 North Road	Centennial Park
B2127	A110445	Coolangarra's Barmah Kindergarten	26860	11 - 13 Nind Street	Spencer Park
B2128	A14825	South Coast Natural Resource Management (former City Admin building)		39 Mercer Road	Walmsley
B2136	A134005	Albany Volunteer Fire Brigade		4 North Road	Centennial Park
B2177	A157578	Carlyle's Function Centre	38226	7 Forts Road	Mt Clarence
B2180	A171322	Garrison Cafe, Restaurant & Takeaway	38226	7 Forts Road	Mt Clarence
B2327	A90251	Surf Life Saving Club	14789	4 Flinders Parade	Middleton Beach
B2490	A12493	Bornholm Telecommunication Facility		Lot 117 Mountain Road	Bornholm
B2492	A188652	Willyung Hill Telecommunication Facility	43591	Rocky Crossing Road	Willyung

City of Albany 2015

REPORT ITEM CSF 182 REFERS

Contract Number	Name/Subject	Contractor	Start Date	Expiry Date	Local/Non Local	Local Content	Non Local Content	Tender Value (inc. GST)
C15006	ALAC Lap Pool HVAC Upgrade	Centigrade Mechanical	29/04/2015	30/08/2015	Local	100%	0%	\$ 737,605.00
C15012	Refurbishment of North Road Customer Service Area	Tectonics Construction Group Pty Ltd	1/05/2015	12/06/2015	Local	100%	0%	\$ 311,523.02
C15008	ALAC Pool Concourse Replacement	Safeway Building & Renovations	18/05/2015	23/08/2015	Non Local	40%	60%	\$ 403,242.60
C15004	Airport Security Authority and Provider	MSS Security Pty Ltd	1/06/2015	31/05/2018	Non Local	0%	100%	Schedule of Rates
C15011	Town Hall Public Amenities Refurbishment	Tectonics Construction Group Pty Ltd	12/06/2015	28/08/2015	Local	100%	0%	\$ 153,400.00



DRAFT ANNUAL BUDGET 2015-2016

**CITY OF ALBANY
2015/2016 ANNUAL BUDGET
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REPORT ITEM CSF 183 REFERS

CITY OF ALBANY
2015/16 Annual Financial Budget

Message from the Mayor

The City of Albany has achieved some amazing outcomes for the community in the past two years and beyond. The long anticipated Anzac Centenary commemorations in November 2014 were heralded by all concerned as an appropriately grand yet respectful commemoration which put Albany firmly on the map and brought a range of long-term benefits to Albany.

It is hard to overstate how significant the investment in new infrastructure upgrades and projects has been in recent years thanks to the proactive efforts of the staff and Council. Significant achievements include the new National Anzac Centre, the major upgrades to Mt Clarence and Princess Royal Fortress, the new Town Square, and the upgrade of Stirling Terrace, and the continued development of the Centennial Park Sporting Precinct, to name just a few.

The City has achieved these things while also continuing to provide the high quality day-to-day core services the community expects, and managing the budget appropriately and responsibly.

On that note, it gives me great pleasure to present the proposed 2015/16 Annual Budget to the Albany community.

City Councillors and staff have developed a balanced Budget incorporating a range of progressive projects designed to grow and improve Albany. The Budget also has a strong focus on maintaining the City's existing assets. Road maintenance will be a key focus area during 2015-16, with the addition of a new rural roads maintenance team.

Balancing a range of different and competing priorities is always a challenge when developing a Budget. Despite increasing cost pressures, an increase in rates revenue of just 4.35% is proposed.

The 2015/16 Annual Budget continues the City of Albany's increased focus on long term strategic management. The budget aligns with the City's objectives:

To be **Smart Prosperous and Growing**
To be **Clean Green and Sustainable**,
To have **A Connected Built Environment**
To have **A Sense of Community and**;
To demonstrate **Civic Leadership**

The budget provides a sound base for achieving a safe, liveable, active and supportive community supporting the long term financial sustainability of Albany.

A small selection of key focus areas include:

Albany Visitor Centre

The City will work towards the relocation of Albany Visitor Centre from Proudlove Parade to the Town Square as part of the renewed focus on revitalising the Albany CBD.

York Street Upgrade

Changes are coming to York Street: it will be made one lane between Grey Street and Albany Highway and median parking will be introduced.

Albany Heritage Park

Albany Heritage Park (Mt Adelaide and Mt Clarence) will undergo further improvements including signage, parking and lighting and upgrades to the trail network.

Message from the Mayor (Cont'd)

Centennial Park Sporting Precinct

The City of Albany continues with the development of the Centennial Park Sporting Precinct. This project will span a number of years to fully realise the City's dream to create a world class and unique sporting precinct in the heart of the City. The project is worth about \$26 million in total and includes funding from the Federal and State governments.

Play equipment upgrades

The City will continue to upgrade and replace play equipment in consultation with the community (especially kids). Focus areas so far include Cull Park, Ellen Cove, Emu Point and Eyre Park.

Roads, drainage and paths

Approximately \$4.5million worth of road works will take place in 2015-16, with a further \$1.9 million to be spent on drainage associated with roads. A further \$750,000 will be spent on paths.

Dennis Wellington
City of Albany Mayor

Message from the Chief Executive Officer

The 2015/16 Annual Budget

It is always a challenge for the City to meet the expectations of the community while also ensuring facilities are well maintained. By building a more financially independent City, we are able to better plan for future community needs.

The City of Albany is always looking towards the future with the vision of being Western Australia's most sought-after and unique City to live, work and visit.

We are fortunate to have a large team of dedicated staff who work with Councillors as one team to deliver the fantastic outcomes for our wide and diverse community. I wish to convey my appreciation to the efforts of our staff, Council and the executive team, who provide outstanding service and leadership for our community.

2014-15 was an incredible year for the Albany community. We rose to the occasion of the Anzac Centenary splendidly and put on an amazing show for the world.

The 2015-16 Annual Budget is aimed at continuing the excellent growth and development we have achieved in recent years while maintaining our existing assets in a responsible and sustainable manner.

I echo the words of City of Albany Mayor, Dennis Wellington, and I ask your support for the 2015/16 Annual Budget.

Graham Foster
Chief Executive Officer

CITY OF ALBANY
2015/2016 Annual Financial Budget

BUDGET CERTIFICATION

**The City of Albany Compiled The Annual Budget According to Section 6.2 of the
Local Government Act 1995**

I hereby certify that the budget for the –

- a) Municipal Fund and the following Reserve Accounts
 - Airport Reserve
 - Albany Entertainment Centre Reserve
 - Albany Leisure & Aquatic Centre – Synthetic Surface “Carpet” Reserve
 - Albany Classic Barriers Reserve
 - Anzac Centenary Reserve
 - Bayonet Head Infrastructure Reserve
 - City of Albany General Parking Reserve
 - Emu Point Boat Pens Development Reserve
 - Master Plan Funding Reserve
 - Parks Development Reserve
 - Plant & Equipment Reserve
 - Refuse Collection & Waste Minimisation Reserve
 - Waste Management Reserve
 - Road Works Reserve
 - Planning Reserve
 - Building Restoration Reserve
 - Debt Management Reserve
 - Coastal Management Reserve
 - Information Technology Reserve
 - Unspent Grants Reserve
 - Land Acquisition Reserve
 - National Anzac Centre Reserve
 - Parks and Recreation Grounds Reserve
 - Capital Seed Funding for Sporting Clubs Reserve
 - Prepaid Rates Reserve
 - Destination Marketing & Economic Development Reserve
 - Albany Heritage Park Infrastructure Reserve
- b) Trust Fund

for the City of Albany for the 2015/2016 financial year was adopted by Council at the Ordinary Council Meeting held 28th July 2015.

Dennis Wellington
MAYOR

Graham Foster
CHIEF EXECUTIVE OFFICER

CITY OF ALBANY
2015/16 Annual Financial Budget

Administration offices
 102 North Road Yakamia WA 6331
 Telephone (08) 9841 9333, Facsimile (08) 9841 4099
 www.albany.wa.gov.au

ELECTED MEMBERS AND EXECUTIVE STAFF JULY 2015

HIS WORSHIP THE MAYOR

DENNIS WELLINGTON	0438 412 077	mayor@albany.wa.gov.au
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COUNCILLORS

Cr Greg Stocks (Deputy Mayor)	0408 936 445	cr.stocks@albany.wa.gov.au
Cr Ray Hammond	0419 900 218	cr.hammond@albany.wa.gov.au
Cr Robert Sutton	0412 096 299	cr.sutton@albany.wa.gov.au
Cr Sarah Bowles	0401 911 240	cr.bowles@albany.wa.gov.au
Cr Vince Calleja	0428 478 782	cr.calleja@albany.wa.gov.au
Cr Gerry Gregson	0429 436 626	cr.gregson@albany.wa.gov.au
Cr Alan Hortin	0428 752 010	cr.hortin@albany.wa.gov.au
Cr Janelle Price	0437 051 315	cr.price@albany.wa.gov.au
Cr Nicolette Mulcahy	0419 356 965	cr.Mulcahy@albany.wa.gov.au
Cr Alison Goode	9845 1259 (h)	cr.goode@albany.wa.gov.au
Cr Bill Hollingworth	0448 513 802	cr.hollingworth@albany.wa.gov.au
Cr Carolyn Dowling	0412 318 391	cr.dowling@albany.wa.gov.au

Chief Executive Officer: Graham Foster

Deputy Chief Executive Officer: Garry Adams

Executive Director Planning and Development Services: Dale Putland

Executive Director Works and Services: Matthew Thomson

Executive Director Community Services: Cameron Woods

Financial Statements

2015/2016 Annual Financial Budget

**Statement of Comprehensive Income By Nature & Type
For The Year Ended 30 June 2016**

	2015/2016 FINANCIAL BUDGET	2014/2015			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-15	
	\$	\$	\$	\$	
REVENUES					
Rates	32,446,624	30,746,026	30,746,026	30,755,343	4h
Grants & Subsidies - Operating	2,861,525	5,254,693	6,362,546	8,596,510	6b
Interest Earnings	1,067,515	1,209,085	1,209,085	1,206,811	11d
Contributions, Donations & Reimbursements	503,577	847,356	1,043,421	916,193	
Fees & Charges	16,773,408	16,639,898	17,040,244	18,360,876	5a
Other Revenue	367,000	389,000	389,000	477,362	
	54,019,649	55,086,058	56,790,322	60,313,095	
EXPENSES					
Employee Costs	(24,064,424)	(22,266,633)	(22,376,599)	(22,355,100)	
Materials & Contracts	(18,217,273)	(18,939,649)	(20,639,000)	(19,526,219)	
Utility Charges (gas, electricity, water, etc.)	(1,880,911)	(1,840,608)	(1,840,608)	(1,644,135)	
Insurance	(807,919)	(792,644)	(792,644)	(772,372)	
Interest Expenses	(1,031,072)	(974,068)	(974,068)	(979,097)	13b
Other Expenses	(2,438,340)	(2,513,073)	(2,475,506)	(2,307,095)	
Depreciation	(15,906,098)	(12,672,381)	(12,672,381)	(12,672,381)	8
Less Allocated to Infrastructure Assets	864,475	917,401	922,435	1,245,039	
	(63,481,562)	(59,081,658)	(60,848,370)	(59,011,359)	
	(9,461,913)	(3,995,600)	(4,058,048)	1,301,735	
Non-Operating Grants, Subsidies - and Contributions	21,111,747	26,348,927	27,280,503	21,032,527	6a
Profit on Sale of Assets	778,817	-	-	84,555	7a,b
Loss on Sale of Assets	(2,801)	(305,592)	(305,592)	(128,425)	7a,b
Proceeds from sale of Investments	-	-	-	182,604	
Fair Value Investments Adjustment	-	-	-	-	
	21,887,763	26,043,335	26,974,911	21,171,261	
NET RESULT	12,425,850	22,047,735	22,916,863	22,472,997	
OTHER COMPREHENSIVE INCOME					
Changes on Revaluation of non-current assets	-	-	-	-	
TOTAL COMPREHENSIVE INCOME	12,425,850	22,047,735	22,916,863	22,472,997	

Notes:

All fair value adjustments relating to remeasurement of financial assets at fair value through profit or loss and (if any) changes on revaluation of non-current assets in accordance with the mandating of fair value measurement through Other Comprehensive Income, is impacted upon by external forces and is not able to be reliably estimated at the time of budget adoption.

Fair value adjustments relating to the remeasurement of financial assets at fair value through profit or loss will be assessed at the time they occur with compensating budget amendments made as necessary.

It is anticipated in all instances, any changes upon revaluation of non-current assets will relate to non-cash transactions and as such, have no impact on this budget document.

The notes appearing on pages 1 to 57 form part of these financial statements.

City of Albany REPORT ITEM CSF 183 REFERS
2015/2016 Annual Financial Budget

Statement of Comprehensive Income
By Program
For The Year Ended 30 June 2016

	2015/2016 FINANCIAL BUDGET	2014/2015			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-15	
REVENUES					
General Purpose Funding	\$ 35,482,162	\$ 35,974,755	\$ 35,974,755	\$ 38,003,765	3
Governance	6,700	6,700	6,700	-	
Law Order and Public Safety	399,425	412,284	438,879	533,023	
Health	96,700	77,200	77,200	112,508	
Education and Welfare	1,105,752	1,032,242	1,032,242	1,039,027	
Community Amenities	7,667,032	7,339,056	7,427,056	7,821,298	
Recreation and Culture	3,121,039	4,323,885	5,603,580	5,584,988	
Transport	2,989,812	3,227,603	3,266,220	3,344,040	
Economic Services	2,268,730	1,758,681	2,005,038	2,649,497	
Other Property and Services	882,297	933,652	958,652	1,224,949	
	54,019,649	55,086,058	56,790,322	60,313,095	1,2
EXPENSES (Excluding Finance Cost)					
General Purpose Funding	(655,681)	(662,669)	(662,669)	(641,393)	
Governance	(4,327,166)	(4,328,765)	(4,328,765)	(4,292,947)	
Law Order and Public Safety	(2,377,705)	(1,783,372)	(1,926,924)	(2,122,724)	
Health	(643,116)	(628,093)	(628,093)	(643,299)	
Education and Welfare	(1,567,492)	(1,460,040)	(1,448,061)	(1,477,847)	
Community Amenities	(10,171,160)	(9,182,048)	(9,173,994)	(8,493,981)	
Recreation and Culture	(13,026,786)	(14,484,524)	(15,948,062)	(14,846,782)	
Transport	(23,138,461)	(19,665,889)	(19,473,319)	(19,407,030)	
Economic Services	(4,518,344)	(3,359,300)	(3,587,657)	(3,419,616)	
Other Property and Services	(2,024,580)	(2,552,890)	(2,696,759)	(2,768,943)	
	(62,450,490)	(58,107,590)	(59,874,303)	(58,114,562)	1,2
FINANCE COSTS					
Community Amenities	(7,891)	(9,651)	(9,650)	(9,651)	
Recreation and Culture	(466,773)	(408,077)	(408,077)	(409,106)	
Transport	(410,939)	(424,876)	(424,876)	(424,876)	
Economic Services	(49,899)	(51,851)	(51,851)	(51,851)	
Other Property and Services	(95,570)	(79,613)	(79,613)	(79,613)	
	(1,031,072)	(974,068)	(974,067)	(975,097)	13b
NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS					
Law Order and Public Safety	-	-	403,656	655,432	
Education and Welfare	-	-	63,311	63,311	
Community Amenities	200,000	70,000	35,000	-	
Recreation and Culture	15,028,605	9,176,712	9,741,513	3,818,495	
Transport	5,883,142	6,325,858	6,182,666	5,647,751	
Economic Services	-	10,750,000	10,828,000	10,821,182	
Other Property and Services	-	26,357	26,357	26,357	
	21,111,747	26,348,927	27,280,503	21,032,527	6a
PROCEEDS FROM SALE OF INVESTMENTS					
General Purpose Funding	-	-	-	182,604	
	-	-	-	182,604	
PROFIT/(LOSS) ON DISPOSAL OF ASSETS					
Governance	2,903	-	-	(1,316)	
Law Order and Public Safety	3,029	(15,900)	(15,900)	(26,698)	
Health	-	(3,000)	(3,000)	-	
Community Amenities	65,961	(15,000)	(15,000)	(3,713)	
Recreation and Culture	20,358	(5,629)	(5,629)	5,298	
Transport	219,803	(15,900)	(15,900)	62,781	
Economic Services	(2,801)	(3,500)	(3,500)	(1,652)	
Other Property and Services	466,763	(246,663)	(246,663)	(271)	
Profit/(Loss) on Disposal	776,016	(305,592)	(305,592)	34,430	7a,7b
NET RESULT	12,425,850	22,047,735	22,916,863	22,472,997	
OTHER COMPREHENSIVE INCOME					
Changes on Revaluation of non-current assets	-	-	-	-	
TOTAL COMPREHENSIVE INCOME	12,425,850	22,047,735	22,916,863	22,472,997	

Notes:

All fair value adjustments relating to remeasurement of financial assets at fair value through profit or loss and (if any) changes on revaluation of non-current assets in accordance with the mandating of fair value measurement through Other Comprehensive Income, is impacted upon by external forces and is not able to be reliably estimated at the time of budget adoption.

Fair value adjustments relating to the remeasurement of financial assets at fair value through profit or loss will be assessed at the time they occur with compensating budget amendments made as necessary.

It is anticipated in all instances, any changes upon revaluation of non-current assets will relate to non-cash transactions and as such, have no impact on this budget document.

The notes appearing on pages 1 to 57 form part of these financial statements.

City of Albany REPORT ITEM CSF 183 REFERS
2015/2016 Annual Financial Budget

Statement of Cash Flows For The Year Ended 30 June 2016

	2015/2016 FINANCIAL BUDGET	2014/2015			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-15	
	\$	\$	\$	\$	
<u>CASH FLOWS FROM OPERATING ACTIVITIES</u>					
Receipts					
Rates	32,747,279	30,968,681	30,968,681	30,755,343	
Grants & Subsidies (Operating)	2,861,525	5,254,693	6,362,546	8,596,510	6b
Interest Earnings	1,087,560	1,229,130	1,229,130	1,206,811	11c
Contributions, Donations and Reimbursements	514,176	935,955	1,132,020	916,193	
Fees & Charges	16,773,408	16,639,899	17,040,245	18,241,790	
Goods and Services Tax	400,000	400,000	400,000	358,400	
Other Revenue	367,000	389,000	389,000	477,362	
	54,750,948	55,817,358	57,521,622	60,552,409	
Payments					
Employee Costs	(24,218,424)	(22,428,381)	(22,538,347)	(22,455,551)	
Materials, Contracts & Suppliers	(18,872,149)	(19,586,782)	(21,286,126)	(20,130,481)	
Utilities (gas, electricity, water, etc.)	(1,880,911)	(1,840,608)	(1,840,608)	(1,709,360)	
Insurance	(807,919)	(792,646)	(792,646)	(772,372)	
Interest	(1,035,392)	(978,389)	(978,389)	(983,677)	
Goods and Services Tax	(400,000)	(400,000)	(400,000)	(358,400)	
Other	(2,438,340)	(2,513,073)	(2,475,506)	(2,307,095)	
Less Allocated to Infrastructure Assets	864,475	917,401	922,435	1,245,039	
	(48,788,660)	(47,622,478)	(49,389,186)	(47,471,896)	
Net Cash Provided by Operating Activities	5,962,287	8,194,880	8,132,436	13,080,512	12
<u>CASH FLOWS FROM INVESTING ACTIVITIES</u>					
Payments					
Land & Buildings	(5,475,609)	(17,179,242)	(18,851,318)	(15,552,167)	
Purchase Furniture & Equipment	(801,494)	(921,464)	(971,464)	(730,921)	
Purchase Plant & Equipment	(5,082,613)	(4,745,398)	(5,310,232)	(3,692,297)	
Purchase Infrastructure Assets	(28,207,868)	(10,534,471)	(12,212,175)	(16,596,233)	
	(39,567,584)	(33,380,575)	(37,345,189)	(36,571,618)	
Receipts					
Proceeds from Sale of Assets	1,528,590	912,250	1,162,250	900,621	7a,b
Contributions for the Development of Assets	21,111,747	13,198,927	14,130,503	21,032,527	6a
	22,640,337	14,111,177	15,292,753	21,933,148	
Net Cash Used in Investing Activities	(16,927,247)	(19,269,398)	(22,052,436)	(14,638,470)	
<u>CASH FLOWS FROM FINANCING ACTIVITIES</u>					
Council					
Repayment of borrowing	(1,819,703)	(1,518,357)	(1,518,357)	(1,518,357)	13b
Proceeds from Borrowing	600,000	1,220,000	1,970,000	1,970,000	
Sale of Investments	-	-	-	182,604	
Net Cash (Used in)/Provided by Financing Activities	(1,219,703)	(298,357)	451,643	634,247	
Net Increase/(Decrease) in Cash Held	(12,184,663)	(11,372,875)	(13,468,357)	(923,711)	
Cash at Beginning of Year	25,091,738	24,837,477	26,015,449	26,015,449	
Cash and Cash Equivalents at End of the Year	12,907,075	13,464,602	12,547,092	25,091,738	11a

The notes appearing on pages 1 to 57 form part of these financial statements.

City of Albany REPORT ITEM CSF 183 REFERS
2015/2016 Annual Financial Budget

Rates Setting Statement For The Year Ended 30 June 2016

	2015/2016 FINANCIAL BUDGET	2014/2015			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-15	
	\$	\$	\$	\$	
Revenue (Excl Rates)					
- Grants & Subsidies	2,861,525	5,254,693	6,362,546	8,596,510	6b
- Interest Earnings	1,067,515	1,209,085	1,209,085	1,206,811	11d
- Contributions, Donations & Reimbursements	503,577	847,356	1,043,421	916,193	
- Fees & Charges	16,773,408	16,639,898	17,040,244	18,360,876	5a
- Profit on Sale of Assets	778,817	-	-	84,555	7a,b
- Other Revenue	367,000	389,000	389,000	477,362	
	22,351,842	24,340,032	26,044,296	29,642,307	1
Less Expenditure					
- Employee Costs	(24,064,424)	(22,266,633)	(22,376,599)	(22,355,100)	
- Materials & Contracts	(18,217,273)	(18,939,649)	(20,639,000)	(19,526,219)	
- Utilities (gas, electricity, water, etc.)	(1,880,911)	(1,840,608)	(1,840,608)	(1,644,135)	
- Insurance	(807,919)	(792,644)	(792,644)	(772,372)	
- Interest Expenses	(1,031,072)	(974,068)	(974,068)	(979,097)	13b
- Other Expenses	(2,438,340)	(2,513,073)	(2,475,506)	(2,307,095)	
- Depreciation	(15,906,098)	(12,672,381)	(12,672,381)	(12,672,381)	8a,b
- Loss on Sale of Assets	(2,801)	(305,592)	(305,592)	(128,425)	7a,b
- Less Allocated to Infrastructure Assets	864,475	917,401	922,435	1,245,039	
	(63,484,363)	(59,387,247)	(61,153,962)	(59,139,784)	1
Contributions for the Development of Assets					
- Non Operating Grants, Subsidies and Contributions	21,111,747	26,348,927	27,280,503	21,032,527	6a
Net Operating Result Excluding Rates	(20,020,774)	(8,698,288)	(7,829,164)	(8,464,950)	
Funding Balance Adjustment					
- Write Back Non Cash Items	15,130,082	12,977,973	12,977,973	12,716,251	7,8
Funds Demanded From Operations	(4,890,692)	4,279,685	5,148,809	4,251,300	
Acquisition of Fixed Assets					
- Land & Buildings	(5,475,609)	(17,338,110)	(19,010,186)	(15,552,167)	
- Furniture & Equipment	(801,494)	(921,464)	(971,464)	(730,921)	
- Plant and Equipment	(5,082,613)	(4,745,398)	(5,310,232)	(3,692,297)	
- Infrastructure Assets	(28,207,868)	(23,525,603)	(25,203,307)	(16,596,233)	
	(39,567,584)	(46,530,575)	(50,495,189)	(36,571,618)	9a,b
Capital Revenues					
- Proceeds from Sale of Assets	1,528,590	912,250	1,162,250	900,621	7a,b
Financing/Borrowing					
- Debt Redemption	(1,819,703)	(1,518,357)	(1,518,357)	(1,518,357)	13b
- Loan Drawn Down	600,000	1,220,000	1,970,000	1,970,000	
Demand for Resources	(44,149,389)	(41,636,997)	(43,732,487)	(30,785,450)	
Opening Funds Surplus(Deficit)	3,149,428	3,764,741	5,016,315	5,016,315	16
Restricted Funding Movements					
- Restricted Cash Utilised - Loan	2,712,556	3,008,924	3,510,182	3,510,182	11b
- Transfer to Reserves	(12,688,842)	(13,069,934)	(13,489,934)	(16,936,306)	14
- Restricted Cash - Loans Drawn Down Unspent	-	-	-	(2,712,556)	11b
- Transfer from Reserves	18,529,624	17,187,240	18,080,778	14,301,900	14
AMOUNT MADE UP FROM RATES	32,446,624	30,746,026	30,746,026	30,755,343	4h
Closing Funding Surplus(Deficit)	-	-	130,873	3,149,428	16

The notes appearing on pages 1 to 57 form part of these financial statements.

2015/2016 Annual Financial Budget

Statement of Financial Position As At 30 June 2016

	2015/2016 FINANCIAL BUDGET	2014/2015			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-15	
	\$	\$	\$	\$	
<u>CURRENT ASSETS</u>					
Cash and Cash Equivalents	12,907,075	13,464,602	12,547,092	25,091,738	11a
Trade & Other Receivables	3,319,614	2,077,883	2,077,883	3,463,015	
Inventories	820,000	472,000	472,000	820,000	
Investment Land	105,034	398,602	398,602	325,000	
TOTAL CURRENT ASSETS	17,151,723	16,413,087	15,495,577	29,699,753	
<u>NON CURRENT ASSETS</u>					
Other Receivables	461,935	436,210	436,210	461,935	
Intangible Assets	627	627	627	627	
Property, Plant & Equipment	145,236,013	87,967,173	90,004,083	139,176,901	
Infrastructure	236,652,751	222,369,808	224,047,512	219,582,985	
Local Gov't House Shares	232,551	19,501	19,501	232,551	
TOTAL NON CURRENT ASSETS	382,583,877	310,793,319	314,507,933	359,454,999	
TOTAL ASSETS	399,735,600	327,206,406	330,003,510	389,154,752	
<u>CURRENT LIABILITIES</u>					
Trade & Other Payables	3,006,042	3,061,803	3,061,803	3,681,396	
Provisions	4,138,547	2,750,101	2,750,101	4,088,492	
Current Portion of Long Term Borrowings	2,016,203	1,784,496	1,784,496	1,819,703	13b
TOTAL CURRENT LIABILITIES	9,160,793	7,596,400	7,596,400	9,589,591	
<u>NON CURRENT LIABILITIES</u>					
Payables					
Provisions	499,071	466,343	466,343	499,071	
Long Term Borrowings	14,567,652	15,268,680	16,018,680	15,983,855	13b
Other Liabilities					
TOTAL NON CURRENT LIABILITIES	15,066,723	15,735,023	16,485,023	16,482,926	
TOTAL LIABILITIES	24,227,515	23,331,423	24,081,422	26,072,517	
NET ASSETS	375,508,086	303,874,983	305,922,087	363,082,236	
<u>EQUITY</u>					
Retained Surplus	306,390,826	292,961,885	295,004,059	288,124,195	
Reserves - Cash Backed	9,902,100	10,202,581	10,207,512	15,742,882	14
Reserves - Asset Revaluation	59,215,159	710,516	710,516	59,215,159	
TOTAL EQUITY	375,508,086	303,874,983	305,922,087	363,082,236	

The notes appearing on pages 1 to 57 form part of these financial statements.

City of Albany
2015/2016 Annual Financial Budget

REPORT ITEM CSF 183 REFERS

Statement of Changes In Equity As At 30 June 2016

	RETAINED SURPLUS			RESERVES CASH BACKED			ASSET REVALUATION RESERVES			TOTAL EQUITY		
	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-15	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-15	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-15	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-15
Balance as at 1 July 14	\$ 266,796,846	\$ 267,496,351	\$ 268,285,604	\$ 14,319,887	\$ 14,798,356	\$ 13,108,476	\$ 710,516	\$ 710,516	\$ 59,215,159	\$ 281,827,249	\$ 283,005,223	\$ 340,609,239
Changes in Accounting Policy	-	-	-	-	-	-	-	-	-	-	-	-
Correction of Errors	-	-	-	-	-	-	-	-	-	-	-	-
Restated Balance	266,796,846	267,496,351	268,285,604	14,319,887	14,798,356	13,108,476	710,516	710,516	59,215,159	281,827,249	283,005,223	340,609,239
Net Result	22,047,735	22,916,863	22,472,997	-	-	-	-	-	-	22,047,735	22,916,863	22,472,997
Total Other Comprehensive Income	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Transfers	4,117,306	4,590,844	(2,634,406)	(4,117,306)	(4,590,844)	2,634,406	-	-	-	-	-	-
Balance as at 30 June 15	292,961,887	295,004,058	288,124,195	10,202,581	10,207,512	15,742,882	710,516	710,516	59,215,159	303,874,984	305,922,086	363,082,236
Net Result	12,425,850			-			-			12,425,850		
Total Other Comprehensive Income	-			-			-			-		
Reserve Transfers	5,840,782			(5,840,782)			-			-		
Balance as at 30 June 16	306,390,826			9,902,100			59,215,159			375,508,086		

The notes appearing on pages 1 to 57 form part of these financial statements.

Notes to and Forming Part of the Budget

CITY OF ALBANY
2015/2016 Annual Financial Budget

Note 1 – Significant Accounting Policies

The significant accounting policies which have been adopted in the preparation of this budget are:

(a) Basis of Preparation

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1995 and accompanying regulations.

Except for cash flow and rate setting information, the budget has also been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

The Local Government Reporting Entity

All Funds through which the City of Albany controls resources to carry on its functions have been included in the financial statements forming part of this budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 20 to this budget document.

(b) 2014/15 Actual Balances

Balances shown in this budget as 2014/15 Actual are as forecast at the time of budget preparation and are subject to final adjustments.

(c) Rounding Off Figures

All figures shown in this budget, other than a rate in the dollar, are rounded to the nearest dollar.

(d) Rates, Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the local government obtains control over the assets comprising the contributions.

Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

(e) Goods and Services Tax

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a Gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

(f) Superannuation

The City of Albany contributes to a number of Superannuation Funds on behalf of employees. All funds to which the City of Albany contributes are defined contribution plans.

CITY OF ALBANY
2015/2016 Annual Financial Budget

Note 1 – Significant Accounting Policies (Cont'd)**(g) Cash and Cash Equivalents**

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments with original maturities of three months or less that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in the statement of financial position.

(h) Trade and Other Receivables

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

(i) Inventories***General***

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Land Held for Resale

Land purchased for development and/or resale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Land held for resale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

(j) Fixed Assets

Each class of fixed assets is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation and impairment losses.

Mandatory Requirement to Revalue Non-Current Assets

Effective from 1 July 2012, the Local Government (Financial Management) Regulations were amended and the measurement of non-current assets at Fair Value became mandatory.

The amendments allow for a phasing in of fair value in relation to fixed assets over three years as follows:

CITY OF ALBANY
2015/2016 Annual Financial Budget

Note 1 – Significant Accounting Policies (Cont'd)**(j) Fixed Assets (Cont'd)**

(a) for the financial year ending on 30 June 2013, the fair value of all of the assets of the local government that are plant and equipment; and

(b) for the financial year ending on 30 June 2014, the fair value of all of the assets of the local government –

(i) that are plant and equipment; and

(ii) that are –

(I) land and buildings; or

(II) infrastructure;

and

(c) for a financial year ending on or after 30 June 2015, the fair value of all of the assets of the local government.

The City of Albany has commenced the process of adopting Fair Value in accordance with the Regulations.

Thereafter, in accordance with the regulations, each asset class must be revalued at least every 3 years.

In 2013, Council commenced the process of adopting Fair Value in accordance with the Regulations.

Relevant disclosures, in accordance with the requirements of Australian Accounting Standards, have been made in the budget as necessary.

Land Under Control

In accordance with Local Government (Financial Management) Regulation 16(a), the City of Albany is required to include as an asset (by 30 June 2013), Crown Land operated by the local government as a golf course, showground, racecourse or other sporting or recreational facility of state or regional significance.

Upon initial recognition, these assets were recorded at cost in accordance with AASB 116. They were then classified as Land and revalued along with other land in accordance with the other policies detailed in this Note.

Whilst they were initially recorded at cost (being fair value at the date of acquisition (deemed cost) as per AASB 116) they were revalued along with other items of Land and Buildings at 30 June 2014 and now form part of Land and Buildings to be subject to regular revaluation as detailed above.

Initial Recognition and Measurement between Mandatory Revaluation Dates

All assets are initially recognised at cost and subsequently revalued in accordance with the mandatory measurement framework detailed above.

In relation to this initial measurement, cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed by the Council includes the cost of all materials used in construction, direct labour on the project and an appropriate proportion of variable and fixed overheads.

Individual assets acquired between initial recognition and the next revaluation of the asset class in accordance with the mandatory measurement framework detailed above, are carried at cost less accumulated depreciation as management believes this approximates fair value.

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Note 1 – Significant Accounting Policies (Cont'd)**(j) Fixed Assets (Cont'd)**

Individual assets acquired between initial recognition and the next revaluation of the asset class in accordance with the mandatory measurement framework detailed above, are carried at cost less accumulated depreciation as management believes this approximates fair value. They will be subject to subsequent revaluation at the next anniversary date in accordance with the mandatory measurement framework detailed above.

Revaluation

Increases in the carrying amount arising on revaluation of assets are credited to a revaluation surplus in equity. Decreases that offset previous increases of the same asset are recognised against revaluation surplus directly in equity. All other decreases are recognised in profit or loss.

Transitional Arrangements

During the time it takes to transition the carrying value of non-current assets from the cost approach to the fair value approach, the City of Albany may still be utilising both methods across differing asset classes.

Those assets carried at cost will be carried in accordance with the policy detailed in the **Initial Recognition** section as detailed above.

Those assets carried at fair value will be carried in accordance with the **Revaluation Methodology** section as detailed above.

Land Under Roads

In Western Australia, all land under roads is Crown land, the responsibility for managing which, is vested in the local government.

Effective as at 1 July 2008, City of Albany elected not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in Australian Accounting Standard AASB 1051 Land Under Roads and the fact Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

In respect of land under roads acquired on or after 1 July 2008, as detailed above, Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

Whilst such treatment is inconsistent with the requirements of AASB 1051, Local Government (Financial Management) Regulation 4(2) provides, in the event of such an inconsistency, the Local Government (Financial Management) Regulations prevail.

Consequently, any land under roads acquired on or after 1 July 2008 is not included as an asset of the City of Albany.

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Note 1 – Significant Accounting Policies (Cont'd)**(j) Fixed Assets (Cont'd)*****Depreciation***

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

Major depreciation periods are:

Buildings	30 to 50 years
Furniture and Equipment	4 to 10 years
Plant and Equipment	5 to 15 years
Sealed roads and streets formation	not depreciated
pavement seal	50 years
– bituminous seals	20 years
– asphalt surfaces	25 years
Gravel roads formation	not depreciated
pavement	50 years
gravel sheet	12 years
Formed Roads formation	Not depreciated
pavement	50 years
Foot paths - slab	20 years
Sewerage piping	100 years
Water supply piping & drainage systems	75 years

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

When revalued assets are sold, amounts included in the revaluation surplus relating to that asset are transferred to retained surplus.

Capitalisation Threshold

The City of Albany has adopted the following thresholds for the recognition of assets within the accounts. Any expenditure below this threshold is treated as an operating expenditure.

Land	Nil
Furniture & Equipment	\$2,500.00
Plant	\$2,500.00
Land & Buildings	\$5,000.00
Software	\$8,000.00
Infrastructure	\$10,000.00

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Note 1 – Significant Accounting Policies (Cont'd)**(k) Fair Value of Assets and Liabilities**

When performing a revaluation, the Council uses a mix of both independent and management valuations using the following as a guide:

Fair Value is the price that Council would receive to sell the asset or would have to pay to transfer a liability, in an orderly (i.e. unforced) transaction between independent, knowledgeable and willing market participants at the measurement date.

As fair value is a market-based measure, the closest equivalent observable market pricing information is used to determine fair value. Adjustments to market values may be made having regard to the characteristics of the specific asset. The fair values of assets that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data.

To the extent possible, market information is extracted from either the principal market for the asset (i.e. the market with the greatest volume and level of activity for the asset or, in the absence of such a market, the most advantageous market available to the entity at the end of the reporting period (i.e. the market that maximises the receipts from the sale of the asset after taking into account transaction costs and transport costs).

For non-financial assets, the fair value measurement also takes into account a market participant's ability to use the asset in its highest and best use or to sell it to another market participant that would use the asset in its highest and best use.

Fair Value Hierarchy

AASB 13 requires the disclosure of fair value information by level of the fair value hierarchy, which categorises fair value measurement into one of three possible levels based on the lowest level that an input that is significant to the measurement can be categorised into as follows:

Level 1

Measurements based on quoted prices (unadjusted) in active markets for identical assets or liabilities that the entity can access at the measurement date.

Level 2

Measurements based on inputs other than quoted prices included in Level 1 that are observable for the asset or liability, either directly or indirectly.

Level 3

Measurements based on unobservable inputs for the asset or liability.

The fair values of assets and liabilities that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data. If all significant inputs required to measure fair value are observable, the asset or liability is included in Level 2. If one or more significant inputs are not based on observable market data, the asset or liability is included in Level 3.

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Note 1 – Significant Accounting Policies (Cont'd)**(k) Fair Value of Assets and Liabilities (Cont'd)*****Valuation techniques***

The Council selects a valuation technique that is appropriate in the circumstances and for which sufficient data is available to measure fair value. The availability of sufficient and relevant data primarily depends on the specific characteristics of the asset or liability being measured. The valuation techniques selected by the Council are consistent with one or more of the following valuation approaches:

Market approach

Valuation techniques that use prices and other relevant information generated by market transactions for identical or similar assets or liabilities.

Income approach

Valuation techniques that convert estimated future cash flows or income and expenses into a single discounted present value.

Cost approach

Valuation techniques that reflect the current replacement cost of an asset at its current service capacity.

Each valuation technique requires inputs that reflect the assumptions that buyers and sellers would use when pricing the asset or liability, including assumptions about risks. When selecting a valuation technique, the Council gives priority to those techniques that maximise the use of observable inputs and minimise the use of unobservable inputs. Inputs that are developed using market data (such as publicly available information on actual transactions) and reflect the assumptions that buyers and sellers would generally use when pricing the asset or liability and considered observable, whereas inputs for which market data is not available and therefore are developed using the best information available about such assumptions are considered unobservable.

As detailed above, the mandatory measurement framework imposed by the Local Government (Financial Management) Regulations requires, as a minimum, all assets carried at a revalued amount to be revalued at least every 3 years.

(l) Financial Instruments**Initial Recognition and Measurement**

Financial assets and financial liabilities are recognised when the City of Albany becomes a party to the contractual provisions to the instrument. For financial assets, this is equivalent to the date that the City of Albany commits itself to either the purchase or sale of the asset (ie trade date accounting is adopted).

Financial instruments are initially measured at fair value plus transaction costs, except where the instrument is classified 'at fair value through profit or loss', in which case transaction costs are expensed to profit or loss immediately.

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Note 1 – Significant Accounting Policies (Cont'd)**(m) Financial Instruments (Cont'd)****Classification and Subsequent Measurement**

Financial instruments are subsequently measured at fair value, amortised cost using the effective interest rate method, or cost.

Amortised cost is calculated as:

- (a) the amount in which the financial asset or financial liability is measured at initial recognition;
- (b) less principal repayments and any reduction for impairment; and;
- (c) plus or minus the cumulative amortisation of the difference, if any, between the amount initially recognised and the maturity amount calculated using the effective interest rate method.

The effective interest method is used to allocate interest income or interest expense over the relevant period and is equivalent to the rate that discounts estimated future cash payments or receipts (including fees, transaction costs and other premiums or discounts) through the expected life (or when this cannot be reliably predicted, the contractual term) of the financial instrument to the net carrying amount of the financial asset or financial liability. Revisions to expected future net cash flows will necessitate an adjustment to the carrying value with a consequential recognition of an income or expense in profit or loss.

(i) Financial assets at fair value through profit and loss

Financial assets are classified at “fair value through profit or loss” when they are held for trading for the purpose of short term profit taking. Assets in this category are classified as current assets. Such assets are subsequently measured at fair value with changes in carrying amount being included in profit or loss.

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market and are subsequently measured at amortised cost. Gains or losses are recognised in profit or loss.

Loans and receivables are included in current assets where they are, expected to mature within 12 months after the end of the reporting period.

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed maturities and fixed or determinable payments that the City of Albany’s management has the positive intention and ability to hold to maturity. They are subsequently measured at amortised cost. Gains or losses are recognised in profit or loss.

Held-to-maturity investments are included in current assets where they are expected to mature within 12 months after the end of the reporting period. All other investments are classified as non-current.

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Note 1 – Significant Accounting Policies (Cont'd)**(m) Financial Instruments (Cont'd)***(iv) Available-for-sale financial assets*

Available-for-sale financial assets are non-derivative financial assets that are either not suitable to be classified into other categories of financial assets due to their nature, or they are designated as such by management. They comprise investments in the equity of other entities where there is neither a fixed maturity nor fixed or determinable payments.

They are subsequently measured at fair value with changes in such fair value (i.e. gains or losses) recognised in other comprehensive income (except for impairment losses). When the financial asset is derecognised, the cumulative gain or loss pertaining to that asset previously recognised in other comprehensive income is reclassified into profit or loss.

Available-for-sale financial assets are included in current assets, where they are expected to be sold within 12 months after the end of the reporting period. All other available for sale financial assets are classified as non-current.

(v) Financial liabilities

Non-derivative financial liabilities (excluding financial guarantees) are subsequently measured at amortised cost. Gains or losses are recognised in the profit or loss.

Impairment

A financial asset is deemed to be impaired if, and only if, there is objective evidence of impairment as a result of one or more events (a “loss event”) having occurred, which has an impact on the estimated future cash flows of the financial asset(s).

In the case of available-for-sale financial assets, a significant or prolonged decline in the market value of the instrument is considered a loss event. Impairment losses are recognised in profit or loss immediately. Also, any cumulative decline in fair value previously recognised in other comprehensive income is reclassified to profit or loss at this point.

In the case of financial assets carried at amortised cost, loss events may include: indications that the debtors or a group of debtors are experiencing significant financial difficulty, default or delinquency in interest or principal payments; indications that they will enter bankruptcy or other financial reorganisation; and changes in arrears or economic conditions that correlate with defaults.

For financial assets carried at amortised cost (including loans and receivables), a separate allowance account is used to reduce the carrying amount of financial assets impaired by credit losses. After having taken all possible measures of recovery, if management establishes that the carrying amount cannot be recovered by any means, at that point the written-off amounts are charged to the allowance account or the carrying amount of impaired financial assets is reduced directly if no impairment amount was previously recognised in the allowance account.

Derecognition

Financial assets are derecognised where the contractual rights for receipt of cash flows expire or the asset is transferred to another party, whereby the City of Albany no longer has any significant continual involvement in the risks and benefits associated with the asset.

Financial liabilities are derecognised where the related obligations are discharged, cancelled or expired. The difference between the carrying amount of the financial liability extinguished or transferred to another party and the fair value of the consideration paid, including the transfer of non-cash assets or liabilities assumed, is recognised in profit or loss.

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Note 1 – Significant Accounting Policies (Cont'd)**(m) Impairment of Assets**

In accordance with Australian Accounting Standards the City of Albany's assets, other than inventories, are assessed at each reporting date to determine whether there is any indication they may be impaired.

Where such an indication exists, an impairment test is carried out on the asset by comparing the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, to the asset's carrying amount.

Any excess of the asset's carrying amount over its recoverable amount is recognised immediately in profit or loss, unless the asset is carried at a revalued amount in accordance with another standard (e.g. AASB 116) whereby any impairment loss of a revalued asset is treated as a revaluation decrease in accordance with that other standard.

For non-cash generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset.

At the time of adopting this budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June 2016.

In any event, an impairment loss is a non-cash transaction and consequently, has no impact on this budget document.

(n) Trade and Other Payables

Trade and other payables represent liabilities for goods and services provided to the City of Albany prior to the end of the financial year that are unpaid and arise when the City of Albany becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

(o) Employee Benefits**Short-Term Employee Benefits**

Provision is made for the Council's obligations for short-term employee benefits. Short-term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The Council's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The Council's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

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Note 1 – Significant Accounting Policies (Cont'd)**(o) Employee Benefits (Cont'd)****Other Long-Term Employee Benefits**

Provision is made for employees' long service leave entitlements not expected to be settled wholly within 12 months after the end of the annual reporting period in which the employees render the related service. Other long-term employee benefits are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations or service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any re-measurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The Council's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the Council does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

(p) Borrowing Costs

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

(q) Provisions

Provisions are recognised when the City of Albany has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

(r) Leases

Leases of fixed assets where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the Council, are classified as finance leases.

Finance leases are capitalised recording an asset and a liability at the lower amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term.

Lease payments for operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred.

Lease incentives under operating leases are recognised as a liability and amortised on a straight line basis over the life of the lease term.

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Note 1 – Significant Accounting Policies (Cont'd)**(s) Interests in Joint Arrangements**

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required.

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method. Refer to note 1(o) for a description of the equity method of accounting.

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The Council's interests in the assets, liabilities, revenue and expenses of joint operations are included in the respective line items of the financial statements. Information about the joint ventures is set out in Note 17.

(t) Current and Non-Current Classification

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City of Albany's operational cycle. In the case of liabilities where the City of Albany does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for resale where it is held as non-current based on the City of Albany's intentions to release for sale.

(u) Comparative Figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current budget year.

(v) Budget Comparative Figures

Unless otherwise stated, the budget comparative figures shown in this budget document relate to the original budget estimate for the relevant item of disclosure.

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Note 2 – Reporting – Program Descriptions

Description of Programs

GOVERNANCE

Objective:

To provide a decision making process for the efficient allocation of scarce resources.

Activities:

Includes the activities of members of the council and the administrative support available to the council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific council services.

GENERAL PURPOSE FUNDING

Objective:

To collect revenue to allow for the provision of services.

Activities:

Rates, general purpose government grants and interest revenue.

LAW, ORDER AND PUBLIC SAFETY

Objective:

To provide services to help ensure a safer and environmentally conscious community.

Activities:

Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.

HEALTH

Objective:

To provide an operational framework for environmental and community health.

Activities:

Inspection of food outlets and their control, provision of meat inspection services, noise control and waste disposal compliance.

EDUCATION AND WELFARE

Objective:

To provide services to disadvantaged persons, the elderly, children and youth.

Activities:

Elderly person's activities and support, community services planning, disabled persons, youth services, aboriginal issues, playgroup, pre-schools and other welfare and voluntary persons.

COMMUNITY AMENITIES

Objective:

To provide services required by the community.

Activities:

Refuse collection services, including recycling, greenwaste and hardwaste. Operation of tip facilities, administration of the Town Planning Scheme, public amenities and urban stormwater drainage works. Protection of the environment, coastline and waterways. Environmental planning.

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Note 2 – Reporting – Program Descriptions

Description of Programs (Cont'd)

RECREATION AND CULTURE

Objective:

To establish and effectively manage infrastructure and resource which will help the social well being of the community.

Activities:

Maintenance of halls, recreation and cultural facilities, including sportsgrounds, parks, gardens, reserves, playgrounds and foreshore amenities. Maintenance of boat ramps and jetties. Townscape works. Operation of the Library, Albany Leisure Centre, Vancouver, Art Centre, and other cultural activities.

TRANSPORT

Objective:

To provide safe, effective and efficient transport services to the community.

Activities:

Construction & maintenance of roads, drainage, footpaths, bridges, and traffic signs. Maintenance of pump stations and road verges. Strategic planning for transport and traffic flows. Street lighting and street cleaning. Airport operation. Parking control and car park maintenance.

ECONOMIC SERVICES

Objective:

To help promote the city and its economic well being.

Activities:

Tourism and area promotion, operation of the Visitor Centre, Sister City expenses, City marketing and economic development, implementation of building control, operation of plant nursery.

OTHER PROPERTY AND SERVICES

Objective:

To monitor and control council's overheads operating accounts.

Activities:

Private works operation, plant repair, Public works overhead, land acquisition (including town planning schemes) and subdivision development and sales.

City of Albany

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Note 3 - General Purpose Funding

	2015/2016 BUDGET	2014/2015 R/BUDGET	GRV 1/07/14 VALUATION	UV 1/07/15 VALUATION
	\$	\$	\$	\$
Rating				
Gross Rental Value				
- General	26,586,444	25,099,297	260,194,775	
Unimproved Value				
- General	2,697,245	2,656,073		658,025,000
Minimum Rate				
GRV General (2627 @ \$935.00)	2,456,245	2,442,496	16,776,769	
UV (440 @ \$1010.00)	444,400	300,160		77,051,353
Ex Gratia Rates	82,290	78,000		
Interim Rates	170,000	160,000		
Back Rates	10,000	10,000		
TOTAL GENERAL RATES LEVIED	32,446,624	30,746,026		
Waste Collection Rate (Section 66(1) Waste Avoidance and Resource Recovery Act 2007)				
Activity - Waste Facilities Maintenance Rate				
GRV Properties	1,669	1,761	16,692,695	
UV Properties	88	306	3,980,000	
Minimum Rate				
GRV Properties (16577 @ \$55.00)	911,735	821,300	260,276,599	
UV Properties (1620 @ \$55.00)	89,100	80,950	731,096,353	
TOTAL WASTE COLLECTION RATE	1,002,592	904,317		
PLUS - Instalment Plan Charges	65,000	65,000		
- Instalment Interest Charges	120,000	120,000		
- Late Payment Penalties	120,000	120,000		
TOTAL AMOUNT MADE UP FROM RATING	33,754,216	31,955,343		
General Purpose Grant				
General (untied) Grant	1,058,400	2,129,325		
General (untied) Roads Grant	794,623	1,720,319		
Other General Purpose Funding				
Pensioners' Deferred Rates Interest	17,515	17,342		
Interest on Investments	810,000	951,743		
Legal Expenses Recouped Rating Services	40,000	95,000		
Other Income	10,000	10,000		
LESS - Waste Facilities Maintenance Rate				
Transferred to Other Programmes	(1,002,592)	(904,317)		
TOTAL GENERAL PURPOSE FUNDING SHOWN ON INCOME STATEMENT	35,482,162	35,974,755		

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Note 4 – Rating & Valuations**4a) Rates****An Overview**

The rating system is the means by which the City is able to raise sufficient revenue to pay for the services it provides. The methodology is designed to ensure that all property owners make a reasonable rate contribution, taking into account an owner's ability to pay, and ensuring that no sector is rated excessively. Throughout Australia, rating on the basis of property valuations has been found to be the most appropriate means of achieving rating equity.

Dual Rating

The two types of property valuation systems available for the purposes of rating are Unimproved Valuations (UVs) and Gross Rental Valuations (GRVs). Both types of property valuations are supplied to the City by Landgate (formerly the Valuer General's Office). It is generally accepted that the most equitable distribution of rates is achieved when Gross Rental Valuations are applied in non-rural areas and Unimproved Valuations are applied in rural areas.

In accordance with Section 6.32 of the Local Government Act 1995, a local government is to impose a general rate and to be rated on Gross Rental Value and a General Rate for Unimproved Value on rateable land within its district.

The City of Albany applies

i) Rating Category 1 – GRV General

Rating Category 1 includes all GRV rateable land.

A rate in the dollar of 10.2179 cents on the current Gross Rental Values for the 2015/2016 financial year on Rating Category 1 GRV will apply and generate \$26,586,444 in income.

ii) Rating Category 3 – UV

Rating Category 3 includes all UV rateable land.

A rate in the dollar of 0.4099 cents on the current Unimproved Values for the 2015/2016 financial year on Rating Category 3 UV will apply and generate \$2,697,245 in income.

4b) Minimum Rates**Minimum Payments**

In accordance with Section 6.35 of the Local Government Act 1995, a local government may impose on rateable land a minimum payment that is greater than the general rate that would otherwise be payable on that land. The City applies minimum payments to the valuation method of GRV (\$935) and to UV (\$1010) to ensure that all property owners contribute an equitable amount of rates towards the provision of the City's maintenance of facilities and services provided.

The object and reason for the minimum rate is to ensure that all property owners are levied an equitable amount for services provided.

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Note 4 – Rating & Valuations (Cont'd)**4c) Incentives, Concessions and Waivers**Incentives:

An incentive in the form of a \$2,500 cash prize from the Commonwealth Bank of Australia is offered to encourage early payment. The following terms and conditions apply to the 2015/2016 early payment of rates incentive prize:

- To be eligible for the draw all outstanding rates must be received 21 days after the date of issue of the rate notice, single payment option only.
- Entry is open to each individual assessment.

Concessions

Ratepayers who are registered in accordance with the Rates and Charges (Rebates and Deferments) Act 1992 are eligible for a concession up to 50% of the General Rate, in line with the conditions set out under that Act.

Waivers:

In respect to the Late Payment Interest Charge on rates and charges, the method of calculating the interest charge is on the daily balance outstanding. There are instances where a small balance remains on the property assessment. This may have occurred due to a delay in the receipt of mail payments or monies from property settlements etc., and additional daily interest has accumulated. Amounts outstanding of \$5 and under will be waived, as it is not considered cost effective or equitable to recover from the new property owner. Estimated loss of revenue from this waiver is \$1,100.

4d) Instalment Options

The person liable for the payment of a rate service in the 2015/2016 financial year may elect to make the payment by:

- | | |
|--|---------------------------------|
| • First Instalment payment or payment in full. | 17 th September 2015 |
| • Second Instalment. | 17 th November 2015 |
| • Third Instalment. | 18 th January 2016 |
| • Final Instalment. | 18 th March 2016 |

An instalment fee is applicable and consists of an administration fee of \$6.00 for the second and each subsequent instalment together with a calculated interest component. The interest rate of 5.5% per annum will be calculated on a daily basis at 0.0151% by simple interest basis from the due date of the first instalment to the due date of each respective instalment. It is estimated revenue of \$185,000 will be generated from these charges in 2015/2016. Early payment of an instalment will not affect the calculation of the instalment fee.

Late payment penalty interest will be applicable on overdue instalments – see Note (4e) Penalty Interest.

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Note 4 – Rating & Valuations (Cont'd)**4e) Penalty Interest**

Interest at a rate of 11% per annum will be calculated daily at 0.0301% by simple interest basis for the number of days from the due date until the day before the day on which payment is made. Interest will apply to any rate or service charge, inclusive of instalments, after it becomes due and payable, i.e. 35 days after the date of issue of the rate notice. Arrears interest will begin to accrue at 1st July 2015 on all rates and/or charges, including previous interest charges that remain in arrears. Interest charges are not applicable to eligible pensioners & seniors. It is estimated revenue of \$120,000 will be generated from penalty interest in 2015/2016.

4f) Refuse Collection and Recycling

The refuse collection charges as set out below will apply for the 2015/2016 financial year and will generate \$4,549,792 in revenue. The charges include the provision for one bulk green waste collection and one bulk hard waste collection. (Not applicable to non residential and vacant land properties).

Mobile Garbage Bins Residential Including Fortnightly Recycling and Monthly Green Waste

Full Domestic Refuse Service		\$316.00
- Refuse Collection 140 Ltr MGB	Weekly	
- Recycling Collection 240 Ltr MGB	Fortnightly	
- Green Waste Collection 240Ltr MGB	Monthly	
Additional Services (Maximum of One) with a full domestic rubbish service.		
- Refuse Collection 140 Ltr MGB (Inc GST)	Weekly	\$ 93.00
- Recycling Collection 240 Ltr MGB (Inc GST)	Fortnightly	\$ 45.00
- Green Waste Collection 240Ltr MGB (Inc GST)	Monthly	\$ 45.00
Additional Full Domestic Refuse Service (Inc GST)		\$347.60

Note: A 10% GST charge to the ratepayer will apply if the refuse collection service charge is not a component of the annual waste management charges, as adopted by Council in accordance with the Waste Avoidance and Resource Recovery Act 2007, eg collection charges for one off or special events will incur GST.

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Note 4 – Rating & Valuations (Cont'd)**4f) Refuse Collection and Recycling****Waste Facilities Maintenance Rate (Section 66(1) Waste Avoidance and Resource Recovery Act 2007)**

In addition to the full domestic refuse service the City will be raising an annual rate under section 66(1) of the Waste Avoidance and Resource Recovery Act 2007 (WARR Act) and, in accordance section 66(3) of the WARR Act, apply the minimum payment provisions of section 6.35 of the Local Government Act 1995. The rate is proposed to be called the 'Waste Facilities Maintenance Rate'. The minimum payment will be \$55.

The proposed rates are:

GRV General Properties – Rate in the dollar: 0.01 Cents, minimum \$55

A rate in the dollar of 0.01 cents on the current Gross Rental Values for the 2015/2016 financial year on Rating Category 1 GRV General with a minimum of \$55.00 will apply and generate \$913,404 in income.

UV General Properties – Rate in the dollar: 0.0022Cents, minimum \$55

A rate in the dollar of 0.0022 cents on the current Unimproved Values for the 2015/2016 financial year on Rating Category 3 UV with a minimum of \$55.00 will apply and generate \$89,188 in income.

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Note 4 - Rating & Valuations Continued

4h) Statement of Rating Information

	No.	Rateable Value \$	Rate in \$ c	Rate Yield \$	Minimums			Total \$
					No.	Valuation \$	Yield \$	
Rating Category 1 - GRV General	13,963	260,194,775	10.2179	26,586,444	2,627	16,776,769	2,456,245	29,042,689
Rating Category 3 - UV	1,181	658,025,000	0.4099	2,697,245	440	77,051,353	444,400	3,141,645
Ex Gratia Rates				82,290				82,290
Interim/Back Rates				180,000				180,000
TOTAL	15,144	918,219,775		29,545,979	3,067	93,828,122	2,900,645	32,446,624

TOTAL GENERAL RATES LEVIED 32,446,624

Waste Collection Rate (Section 66(1) Waste Avoidance and Resource Recovery Act 2007)
Activity - Waste Facilities Maintenance Rate

GRV Properties	13	16,692,695	0.0100	1,669	16,577	260,276,599	911,735	913,404
UV Properties	1	3,980,000	0.0022	88	1,620	731,096,353	89,100	89,188
TOTAL	14	20,672,695		1,757	18,197	991,372,952	1,000,835	1,002,592

TOTAL AMOUNT RAISED FROM THE WASTE FACILITIES MAINTENANCE RATE 1,002,592

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City of Albany

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Note 5 - Fees & Charges

Program Sub-Program	2015/2016 BUDGET	2014/2015	
		R/BUDGET	FORECAST
	\$	\$	\$
5a) Summary of Revenue from Fees & Charges			
<u>General Purpose Funding</u>			
Charges Instalment Plan	65,000	65,000	74,190
Rates and Account Enquiries	10,000	10,000	32,255
	75,000	75,000	106,445
<u>Law, Order & Public Safety</u>			
<u>Fire Prevention</u>			
Fines and Penalties	20,000	20,000	18,069
<u>Animal Control</u>			
Fines and Penalties	4,000	4,000	17,500
Impounding Fees	20,500	30,900	43,500
Dog Registration	35,000	94,000	112,080
Cat Control Revenue	5,000	600	9,329
<u>Other Law, Order & Public Safety</u>			
Local Laws Fines and Penalties	500	500	3,351
	85,000	150,000	203,828
<u>Health</u>			
<u>Preventive Services - Administration & Inspection</u>			
Orders and Requisitions			
Fines and Penalties	6,200	6,200	10,500
Health Licenses	12,500	8,000	17,008
Health Assessment Fees	78,000	63,000	85,000
	96,700	77,200	112,508
<u>Education & Welfare</u>			
<u>Care of Family and Children</u>			
Day Care Centre Fees	1,098,692	1,025,202	1,000,000
Youth Program Misc Revenue	-	-	745
	1,098,692	1,025,202	1,000,745
<u>Community Amenities</u>			
<u>Sanitation - Household Refuse</u>			
Residential Refuse Charges	4,549,792	4,334,964	4,362,754
Waste Facilities Maintenance Rate	1,002,592	1,002,401	999,716
Bakers Junction Landfill Inc	30,600	30,000	76,664
Refuse-Inc Hanrahan Road	1,581,000	1,550,000	1,766,597
Tip Shop	20,000	-	-
Transfer Station Revenue	5,050	5,000	22,004
Refuse Removal Inc Gst	12,559	10,201	11,000
<u>Sanitation - Other</u>			
Sale of Scrap Metal	91,809	90,900	13,794
<u>Sewerage</u>			
Septic Tank Inspections	6,000	4,080	9,200

2015/2016 Annual Financial Budget

Note 5 - Fees & Charges

Program Sub-Program	2015/2016	2014/2015	
	BUDGET	R/BUDGET	FORECAST
	\$	\$	\$
<u>Community Amenities (Cont'd)</u>			
<u>Town Planning & Regional Development</u>			
Zoning Certificate	51,000	50,000	70,000
Scheme Amendment	20,000	15,000	38,993
Planning Approvals	290,000	328,000	438,962
Planning Compliance	5,100	5,000	-
	7,665,502	7,425,546	7,809,685
<u>Recreation & Culture</u>			
<u>Public Halls</u>			
Lotteries House	65,977	54,527	60,948
Lotteries House Photocopier	300	300	400
Town Hall Hire Fees	10,000	10,000	1,888
Town Hall Theatre Hire Fees	-	-	14,886
<u>Swimming Areas and Beaches</u>			
ALAC Creche Revenue	5,000	4,520	8,250
ALAC Multipass Revenue	211,352	205,963	227,860
Swim General	219,533	224,179	248,053
Memberships	363,241	356,910	356,910
Interm Swimming	432,000	508,216	508,394
ALAC Stadium Booking Fees	301,656	271,656	345,000
Sports Store Sales	50,000	75,000	61,002
Health & Fitness Membership Revenue	316,534	190,000	278,301
Casual Health & Fitness Attendance	84,065	202,000	82,377
Synthetic Surface Hire Charges	71,674	66,674	112,227
Sundry Revenue	-	-	8,388
ALAC Cafe - Hot Food	-	133,709	33,255
ALAC Cafe - Cold Food	-	50,337	18,105
ALAC Cafe - Beverages	-	133,709	45,954
ALAC Cafe - Misc Revenue	37,260	7,913	36,352
<u>Other Recreation & Sport</u>			
Cape Riche Camping Ground Revenue	24,240	24,240	42,691
Sportsground Levies	11,018	20,000	-
Ground Hire & Sporting Club Fees	55,000	42,500	79,881
<u>Libraries</u>			
Lost & Damaged Books	5,000	5,000	3,067
Bequest Revenue	10,084	11,000	1,200
Library Administration Fees	7,500	8,000	5,339
Photocopying and Printing	15,000	15,000	7,856
Local Studies	15,000	5,000	34,166
Library - Events & Promotional Income	9,000	-	9,963
Book Sales	10,000	-	10,517
Sundry Revenue	17,000	37,000	9,594

2015/2016 Annual Financial Budget

Note 5 - Fees & Charges

Program	2015/2016 BUDGET	2014/2015	
Sub-Program		R/BUDGET	FORECAST
	\$	\$	\$
<u>Recreation & Culture (Cont'd)</u>			
<u>Other Culture</u>			
VAC CA Gallery Revenue	4,000	8,900	4,718
Vendor Fees Vancouver Street Festival	2,000	2,000	6,317
Workshops (VAC)	37,000	39,400	50,000
Great Southern Art Award Prize Entry Fees	-	2,000	2,182
VAC - Studio Hire	5,000	5,200	5,200
VAC - Room Charges	14,000	15,500	15,500
VAC - Rentals - Mt House	5,000	3,000	9,983
VAC- Sundry Income	1,540	500	10,000
Friends of the VAC Membership Fees	5,000	8,727	5,993
Emerging Artists Development Income	2,500	2,640	2,640
City of Albany Art Prize Entry Fees	7,141	7,070	12,480
Great Southern Art Award Door Fees	-	2,000	362
Lotteries House Management Fee	5,000	5,000	5,000
Lease Recoveries	-	-	3,395
Festivals & Events Other Fees & Charges	-	-	2,777
	2,435,615	2,765,290	2,789,369
<u>Transport</u>			
<u>Parking Facilities</u>			
Fines and Penalties	54,080	52,000	71,882
Impounded Vehicle	-	-	3,354
 <u>Aerodromes</u>			
Airport Leases & Rentals	72,677	72,687	85,806
Airport Carparking Fees	20,000	-	-
Landing Charges	2,740,000	3,000,000	3,000,000
Sundry Income	-	-	6,467
 <u>Engineering Services</u>			
Service & Tourist Signs Income	4,782	4,735	218
Engineering Supervision Fees	40,000	40,000	66,128
	2,931,539	3,169,422	3,233,855
<u>Economic Services</u>			
<u>Tourism and Area Promotion</u>			
Brig Amity Revenue	40,000	28,563	35,000
Amazing Albany Sales	-	-	1,800
Dive Ship-Access Revenue	-	2,500	-
Holiday Planner	45,000	45,000	57,842
Tourism and Marketing Misc	-	-	9,091
Visitor Information Centre			
- Sale of Merchandise	95,000	95,000	113,034
- Administration and Cancellation Fees	3,091	3,060	5,906
- Credit Card Fee Revenue	20,606	20,402	26,939
- Racking Advertising and Facilities Fees	18,000	18,000	17,475
- Cruise Ships Income	-	-	1,259
- Misc Advertising	-	-	5,796

2015/2016 Annual Financial Budget

Note 5 - Fees & Charges

Program Sub-Program	2015/2016 BUDGET	2014/2015	
		R/BUDGET	FORECAST
	\$	\$	\$
<u>Economic Services (Cont'd)</u>			
<u>Tourism and Area Promotion</u>			
National Anzac Centre			
- Entry Fees	836,842	779,982	1,154,000
Albany Heritage Park			
- Rentals	75,600	45,072	31,000
- Sundry Income	6,900	4,043	-
- Guide Fees	-	12,598	1,000
- Sale of Merchandise	229,991	244,818	330,000
- Forts Programmes Income	-	-	65
<u>Building Control</u>			
Strata Title Fees	-	1,000	1,000
Building Permits	300,700	308,000	403,947
Building Lists/Statistics	-	4,000	1,296
Sundry Revenue	12,000	12,000	15,726
<u>Other Economic Services</u>			
Extractive Industry Licence	6,000	6,000	7,000
	1,689,730	1,630,038	2,219,177
<u>Other Property & Services</u>			
<u>Unclassified</u>			
Sale of Incidental Equipment	5,000	5,000	10,000
Administration Sundry Revenue	-	-	308
Rent Abatement	14,000	70,000	92,732
Unclassified Building Lease Charges	450,000	453,596	529,228
Revenue - Other Leases	80,000	61,305	119,751
Emu Point-Boat Pens Revenue	87,999	87,128	87,128
Emu Point Maritime Leases	58,631	45,517	46,118
	695,630	722,546	885,265
Total	16,773,408	17,040,244	18,360,876

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City of Albany

2015/2016 Annual Financial Budget

Note 5 - Fees & Charges

Program Sub-Program	2015/2016	2014/2015	
	BUDGET	R/BUDGET	FORECAST
	\$	\$	\$
5a) Fees and Charges Summarised by Program			
General Purpose Funding	75,000	75,000	106,445
Law Order and Public Safety	85,000	150,000	203,828
Health	96,700	77,200	112,508
Education and Welfare	1,098,692	1,025,202	1,000,745
Community Amenities	7,665,502	7,425,546	7,809,685
Recreation and Culture	2,435,615	2,765,290	2,789,369
Transport	2,931,539	3,169,422	3,233,855
Economic Services	1,689,730	1,630,038	2,219,177
Other Property and Services	695,630	722,546	885,265
	16,773,408	17,040,244	18,360,876

5b) Service Charges

No service charges have been imposed in the current budget.

Service charges may be imposed under the Local Government Act for:

- (a) property surveillance and security
- (b) television and radio rebroadcasting
- (c) underground electricity
- (d) water

2015/2016 Annual Financial Budget

Note 6 - Grants And Contributions

6a) Grants & Contributions for the Development of Assets

The following contributions/grants are budgeted as receivable in 2015/2016 for the development of assets.

RECEIVABLE FROM	PURPOSE	2015/2016 BUDGET	2014/2015	
			CURRENT BUDGET	FORECAST 30-Jun-15
		\$	\$	\$
<u>Government Grants</u>				
Transport & Regional Services	Airport RADS Funding	575,000	1,205,000	1,125,000
Regional Development & Lands	Path Funding	246,650	891,160	1,028,500
Main Roads	Regional Road Group	842,292	1,142,756	811,896
WA Local Govt Grants Com.	Road Funding - Other	-	-	-
Transport & Regional Services	Road Funding - Roads To Recovery	1,639,200	845,000	819,631
Main Roads	Roads - Main Roads Direct Grants	350,000	320,000	343,100
Main Roads	State Black Spot Funding	477,000	190,000	190,000
Main Roads	Commodity Funding	-	370,000	268,393
WA Local Govt Grants Com.	Bridge Grant	1,140,000	-	-
Lottery West	Upgrade of Stirling Terrace	-	168,750	173,750
Lottery West	Upgrade of Town Square	-	206,250	286,250
Government of WA	Grant - Emu Pt Coastal Works	-	35,000	-
Department of Transport	Little Grove Boat Facilities	-	142,516	142,516
Department of Communities	Day Care	-	63,311	63,311
Department Sport & Recreation	ALAC	-	103,253	84,876
Lottery West	Reserve Development	497,798	216,224	1,000
Great Southern Dev. Comm.	Contribution Memorial Gardens/Entry	-	165,000	50,000
Lottery West	Mills Park	-	6,698	5,735
Government of WA	Centennial Pk - Precinct	14,530,807	7,351,572	1,766,406
Lottery West	Westrail Barracks	-	26,357	26,357
Government of WA	Public Facilities Grants	200,000	-	-
		20,498,747	13,448,847	7,186,721
<u>Contributions</u>				
	Subdivision Contributions	500,000	1,000,000	500,000
	Parking Contributions	30,000	30,000	-
	Contribution Memorial Gardens/Entry	-	-	41,712
	DFES Fire Vehicles	-	403,656	655,432
	National Anzac Centre Cafe	-	228,000	207,682
	Road Works	83,000	20,000	387,481
	Art Work Sculpture (Anzac Spirit)	-	40,000	40,000
Wesfarmers	AHP Viewing Binoculars/Parade Ground	-	110,000	13,500
Wesfarmers	Mt Adelaide Convoy Walk/Lookout/Art	-	1,400,000	1,400,000
Government of WA	National Anzac Centre	-	10,600,000	10,600,000
		613,000	13,831,656	13,845,806
Total Capital Grants & Contributions		21,111,747	27,280,503	21,032,527
Total Grants & Contributions for the Development of Assets by Program				
Law Order and Public Safety		-	403,656	655,432
Education and Welfare		-	63,311	63,311
Community Amenities		200,000	35,000	-
Recreation and Culture		15,028,605	9,741,513	3,818,495
Transport		5,883,142	6,182,666	5,647,751
Economic Services		-	10,828,000	10,821,182
Other Property and Services		-	26,357	26,357
		21,111,747	27,280,503	21,032,527

2015/2016 Annual Financial Budget

Note 6 - Grants And Contributions

6b) Operating Grants

RECEIVABLE FROM	PURPOSE	2015/2016 BUDGET	2014/2015	
			CURRENT BUDGET	FORECAST 30-Jun-15
		\$	\$	\$
WA Local Govt Grants Com.	General Purpose Road Grant	1,058,400	2,129,325	3,214,357
WA Local Govt Grants Com.	General Purpose Grant	794,623	1,720,319	2,657,910
MRD Great Southern Region	Main Roads Contribution Road Maint	-	38,617	38,617
Country Arts WA	Vancouver Arts Centre	37,000	18,500	18,500
DFES	Bush Fire and SES	208,425	202,879	264,085
WA Government	NAIDOC Week	10,000	10,000	12,500
State Library WA	Lib-SLWA Regional Subsidy	20,000	35,000	35,000
MRD Great Southern Region	Roads-Street Lighting	9,273	9,181	9,181
Department of Sport & Rec.	Club Development Initiative	50,000	50,000	50,000
Department of Sport & Rec.	Sport for all - KidSport	115,000	103,340	70,000
WA Police Strategic Crime Prev.	Crime Prevention	-	25,000	25,000
WA Government	Natural Disaster Resilience - Torbay	30,000	30,000	15,000
Children's Book Council	Lib-Youth Services Events & Programs	7,334	8,000	8,000
S/Coast Natural Resource Manage.	State Natural Resource Grant	1,900	71,158	72,010
Coast West (Various)	Emu Point Coastal Works /Monitoring	61,000	33,410	33,410
Lottery West	Trails Strategic Plan	28,000	6,014	6,015
Lottery West	Munda Biddi Realingment	-	100,000	-
Department of Transport	Travel Smart Officer	1,000	-	38,513
WA Government	Recreational Boating Strategy	87,730	-	-
Lottery West	Contribution to Anzac Event (25th April)	100,000	250,000	200,000
Various	Sports Marketing Australia	6,000	6,000	4,000
Various	Iconic Events	180,000	-	10,000
Various	Street Art Project	2,500	-	15,670
Various	Anzac Centenary	-	1,450,803	1,686,139
Lottery West	New Year Eve	10,000	17,500	6,090
Lottery West	Australia Day Revenue	15,000	17,500	8,820
Various	Vancouver Street Festival	15,000	-	30,081
Various	VAC- Sundry Income State	3,340	-	54,513
Various	Minor Art Program Grants	10,000	30,000	-
Disability Services Contribution	Community Participation & Inclusion	-	-	13,100

Total Operating Grants

2,861,525 6,362,546 8,596,510

Total Operating Grants

General Purpose Funding	1,853,023	3,849,644	5,872,267
Law Order and Public Safety	238,425	257,879	304,085
Education and Welfare	-	-	13,100
Recreation and Culture	580,804	2,207,225	2,349,261
Transport	9,273	47,798	47,798
Economic Services	180,000	0	10,000
	2,861,525	6,362,546	8,596,510

2015/2016 Annual Financial Budget

Note 7 - Disposal of Assets

7a) Disposal of Assets by Class

ASSET NO	DESCRIPTION	PURCHASE PRICE	PROV DEPN	NET VALUE	SALE PRICE	PROFIT (LOSS)
Assets by Class						
	Motor Vehicles & Plant	982,708	450,100	532,608	848,590	315,982
	Land	219,966	-	219,966	680,000	460,034
Total by Class		1,202,674	450,100	752,574	1,528,590	776,016

7b) Disposal of Assets by Program

ASSET NO	DESCRIPTION	PURCHASE PRICE	PROV DEPN	NET VALUE	SALE PRICE	PROFIT (LOSS)
Assets by Program						
	Governance	40,222	3,125	37,097	40,000	2,903
	Law Order and Public Safety	24,971	3,000	21,971	25,000	3,029
	Community Amenities	144,277	50,238	94,039	160,000	65,961
	Recreation and Culture	149,601	68,959	80,642	101,000	20,358
	Transport	524,793	307,006	217,787	437,590	219,803
	Economic Services	24,059	1,258	22,801	20,000	(2,801)
	Other Property and Services	294,751	16,514	278,237	745,000	466,763
Total by Program		1,202,674	450,100	752,574	1,528,590	776,016

2015/2016 Annual Financial Budget

Note 8 - Depreciation On Non Current Assets

8a) Depreciation by Asset Class

BY CLASS	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Buildings	1,597,839	1,272,997	1,272,997
Furniture & Equipment	1,134,112	903,547	903,547
Plant & Equipment	2,036,045	1,622,116	1,622,116
Infrastructure	11,138,102	8,873,721	8,873,721
Total by Class	15,906,098	12,672,381	12,672,381

8b) Depreciation by Program/Function

BY PROGRAM/FUNCTION	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
General Purpose Funding	-	-	-
Governance	-	1,200	-
Law Order and Public Safety	374,600	12,000	350,247
Health	9,000	-	8,242
Education and Welfare	22,386	45,300	48,924
Housing	-	-	-
Community Amenities	209,400	338,000	229,597
Recreation and Culture	1,718,546	1,586,600	1,628,200
Transport	11,146,194	8,204,690	8,320,327
Economic Services	383,050	12,700	95,451
Other Property and Services	2,042,922	2,471,891	1,991,395
Total by Program/Function	15,906,098	12,672,381	12,672,381

City of Albany
2015/2016 Annual Financial Budget

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2015/2016	CLASSIFICATION				
		FINANCIAL BUDGET	Land	Buildings	Plant & Equipment	Furniture & Equipment	Infrastructure
9a) Capital Expenditure by Classification		\$	\$	\$	\$	\$	\$
	<u>GOVERNANCE</u>						
	Members of Council						
13514.650	Furniture & Equipment - Members	5,000				5,000	
	<u>LAW ORDER AND PUBLIC SAFETY</u>						
	Fire Prevention						
14944.650	Bushfire Brigade Equipment (Not Covered by DFES)	5,000			5,000		
	Animal Control						
16344.221	Cattery Building	5,000		5,000			
	Other Law Order and Public Safety						
10554.238	CCTV Security	59,116		59,116			
	<u>EDUCATION AND WELFARE SERVICES</u>						
10064.650	Day Care Centre - Whitegoods	2,500			2,500		
	<u>COMMUNITY AMENITIES</u>						
	Sanitation - General Refuse						
	Bakers Junction						
3279	Provide clay capping and soil cover at finished level of landfill.	30,000					30,000
	Hanrahan Landfill Site						
3161	Waste OSH Work Environment Improvements (C/Fwd)	51,390					51,390
3723	Refurbish Tip Shop area.	150,000					150,000
3726	Refitting of MRF infrastructure.	50,000					50,000
3727	Completion Stage 3B Leachate Drainage System	300,000					300,000
	Other Community Amenities						
14964.*	Accessible Public Toilets	250,000		250,000			

City of Albany
2015/2016 Annual Financial Budget

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2015/2016	CLASSIFICATION				
		FINANCIAL BUDGET	Land	Buildings	Plant & Equipment	Furniture & Equipment	Infrastructure
9a) Capital Expenditure by Classification		\$	\$	\$	\$	\$	\$
RECREATION & CULTURE							
Swimming Areas & Beaches							
13594.*	ALAC Stadium - Installation Netball Post Floor Sockets (C/Fwd)	26,138		26,138			
14894.*	ALAC Aquatics - Heat Reclaim Unit & AHU (C/Fwd)	679,628			679,628		
14894.*	ALAC Capital Improvements (see the following)	221,000			221,000		
	- Chemical dosing control units						
	- Ground water sump pump						
	- Old stadium floor resurfacing and line marking						
	- New wet deck for all pools						
	- LED lighting upgrade for lap pool						
	- New toddlers pool feature						
	- Fencing for gym A/C units						
	- Refurbish large meeting room						
	- Remodel sports store for extra work station						
	- New robotic pool vacuum						
Other Recreation And Sport							
18694.*	Centennial Park - Western & Central Precinct	17,323,363		2,258,000			15,065,363
15184.*	Natural Reserves	570,251					570,251
15544.*	Developed Reserves	1,065,957					1,065,957
10194.221	Capital Seed Funding for Sporting Clubs	75,000					75,000
16694.221	Botanical Gardens	25,000					25,000
Other Culture							
12604.*	Mt Clarence Landscape And Infrastructure Works (C/Fwd)	68,676					68,676
12644.221	Mt Adelaide Heritage Park	50,000					50,000
16724.220	Great Southern Christmas Tree	30,000					30,000

City of Albany
2015/2016 Annual Financial Budget

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2015/2016	CLASSIFICATION				
		FINANCIAL BUDGET	Land	Buildings	Plant & Equipment	Furniture & Equipment	Infrastructure
9a) Capital Expenditure by Classification		\$	\$	\$	\$	\$	\$
<u>TRANSPORT</u>							
Streets, Roads, Bridges & Depots							
13394.655	Subdivisions Handed over to the City	500,000					500,000
14994.*	Road Works Program	4,663,717					4,663,717
15014.*	Drainage Associated with Roads	1,905,071					1,905,071
15614.650	Purchase of Land Associated with Drainage	190,000	190,000				
15164.*	Pathway Works Program	1,031,112					1,031,112
12704.*	Bridge Works	1,166,331					1,166,331
16834.221	External Design Costs Future Projects	100,000					100,000
Parking Facilities							
18554.*	104-110 Stirling Terrace Parking	70,000					70,000
Aerodromes							
13854.221	Airport Capital Building Improvements	595,000		595,000			
13824.*	Airport Infrastructure Works	1,070,000					1,070,000
13894.221	Airport Purchase Plant and Equipment	120,000			120,000		
<u>ECONOMIC SERVICES</u>							
Tourism And Area Promotion							
10894.*	Albany Visitors Centre Planning and Design	100,000		100,000			
Albany Heritage Park							
10084.*	Heritage Park - Retail Shop Relocation/Café (C/Fwd)	9,318		9,318			
10184.*	Heritage Park						
.3732	- Park Parking Improvements	100,000					100,000
.3733	- Signage Improvements	30,000					30,000
.3783	- Mt Clarence Carpark Forts Rd Path Link	20,000					20,000
.3784	- Forts Submariners Memorial Terrace	5,000					5,000

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Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2015/2016	CLASSIFICATION				
		FINANCIAL BUDGET	Land	Buildings	Plant & Equipment	Furniture & Equipment	Infrastructure
9a) Capital Expenditure by Classification		\$	\$	\$	\$	\$	\$
<u>ECONOMIC SERVICES</u>							
Albany Heritage Park (Cont'd)							
.3785	- Married Quarters / Rose Garden Path Link	5,000					5,000
.3786	- Forts Gun Emplacements	5,000					5,000
.3787	- Forts & Anzac Centre Lighting Strategy	5,000					5,000
10114.*	Plant and Equipment	25,000			25,000		
<u>PROGRAMME - OTHER PROPERTY AND SERVICES</u>							
Land Development							
15444.650	Land Tenure Requirements	162,444	162,444				
15434.650	Land Resumption	161,072	161,072				
Plant Replacement Program							
13544.650	Light Plant Purchases	562,485			562,485		
13564.650	Heavy Plant Purchases	3,312,000			3,312,000		
13574.650	Minor Plant Purchase	155,000			155,000		
Corporate Acquisitions							
10664.*	Information Technology Equipment	768,494				768,494	
10684.650	Administration Furniture and Equipment	28,000				28,000	
Building Works							
17884.221	Building Capital Works Program	1,659,521		1,659,521			
		39,567,584	513,516	4,962,093	5,082,613	801,494	28,207,868

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Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2015/2016 FINANCIAL BUDGET	FUNDING SOURCE				
			Revenue	Grants	Reserves	Restricted	Loans
9b) Capital Expenditure by Funding Source		\$	\$	\$	\$	\$	\$
<u>GOVERNANCE</u>							
Members of Council							
13514.650	Furniture & Equipment - Members	5,000	5,000	-	-	-	-
<u>LAW ORDER AND PUBLIC SAFETY</u>							
Fire Prevention							
14944.650	Bushfire Brigade Equipment (Not Covered by DFES)	5,000	5,000	-	-	-	-
Animal Control							
16344.221	Cattery Building	5,000	5,000	-	-	-	-
Other Law Order and Public Safety							
10554.238	CCTV Security	59,116	59,116	-	-	-	-
<u>EDUCATION AND WELFARE SERVICES</u>							
10064.650	Day Care Centre - Whitegoods	2,500	2,500	-	-	-	-
<u>COMMUNITY AMENITIES</u>							
Sanitation - General Refuse							
Bakers Junction							
3279	Provide clay capping and soil cover at finished level of landfill.	30,000	-	-	30,000	-	-
Hanrahan Landfill Site							
3161	Waste OSH Work Environment Improvements (C/Fwd)	51,390	-	-	51,390	-	-
3723	Refurbish Tip Shop area.	150,000	-	-	150,000	-	-
3726	Refitting of MRF infrastructure.	50,000	-	-	50,000	-	-
3727	Completion Stage 3B Leachate Drainage System	300,000	-	-	300,000	-	-
Other Community Amenities							
14964.*	Accessible Public Toilets	250,000	50,000	200,000	-	-	-

City of Albany

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REPORT ITEM CSF 183 REFERS

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2015/2016	FUNDING SOURCE				
		FINANCIAL BUDGET	Revenue	Grants	Reserves	Restricted	Loans
9b) Capital Expenditure by Funding Source		\$	\$	\$	\$	\$	\$
<u>RECREATION & CULTURE</u>							
Swimming Areas & Beaches							
13594.*	ALAC Stadium - Score Board & Netball Plates (C/Fwd)	26,138	26,138	-	-	-	-
14894.*	ALAC Aquatics - Heat Reclaim Unit & AHU (C/Fwd)	679,628	159,628	-	-	520,000	-
14894.*	ALAC Capital Improvements (see the following)	221,000	221,000	-	-	-	-
	- Chemical dosing control units						
	- Ground water sump pump						
	- Old stadium floor resurfacing and line marking						
	- New wet deck for all pools						
	- LED lighting upgrade for lap pool						
	- New toddlers pool feature						
	- Fencing for gym A/C units						
	- Refurbish large meeting room						
	- Remodel sports store for extra work station						
	- New robotic pool vacuum						
Other Recreation And Sport							
18694.*	Centennial Park - Western & Central Precinct	17,323,363	-	14,530,807	-	2,192,556	600,000
15184.*	Natural Reserves	570,251	570,251	-	-	-	-
15544.*	Developed Reserves	1,065,957	568,159	497,798	-	-	-
10194.221	Capital Seed Funding for Sporting Clubs	75,000	75,000	-	-	-	-
16694.221	Botanical Gardens	25,000	25,000	-	-	-	-
Other Culture							
12604.*	Mt Clarence Landscape And Infrastructure Works (C/Fwd)	68,676	68,676	-	-	-	-
12644.221	Mt Adelaide Heritage Park	50,000	50,000	-	-	-	-
16724.220	Great Southern Christmas Tree	30,000	30,000	-	-	-	-

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REPORT ITEM CSF 183 REFERS

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2015/2016 FINANCIAL BUDGET	FUNDING SOURCE				
			Revenue	Grants	Reserves	Restricted	Loans
9b) Capital Expenditure by Funding Source		\$	\$	\$	\$	\$	\$
<u>TRANSPORT</u>							
Streets, Roads, Bridges & Depots							
14994.*	Road Works Program	4,663,717	1,370,225	3,021,492	272,000	-	-
15014.*	Drainage Associated with Roads	1,905,071	1,555,071	350,000	-	-	-
15614.650	Purchase of Land Associated with Drainage	190,000	190,000	-	-	-	-
15164.*	Pathway Works Program	1,031,112	784,462	246,650	-	-	-
12704.*	Bridge Works Program	1,166,331	-	1,140,000	26,331	-	-
16834.221	External Design Costs Future Projects	100,000	100,000	-	-	-	-
13394.655	Subdivisions Handed over to the City	500,000	-	500,000	-	-	-
Parking Facilities							
18554.*	104-110 Stirling Terrace Parking	70,000	40,000	30,000	-	-	-
Aerodromes							
13854.221	Airport Capital Building Improvements	595,000	-	-	595,000	-	-
13824.*	Airport Infrastructure Works	1,070,000	-	575,000	495,000	-	-
13894.221	Airport Purchase Plant and Equipment	120,000	-	-	120,000	-	-
<u>ECONOMIC SERVICES</u>							
Tourism And Area Promotion							
10894.*	Albany Visitors Centre Planning and Design	100,000	100,000	-	-	-	-
Albany Heritage Park							
10084.*	Heritage Park - Retail Shop Relocation/Café (C/Fwd)	9,318	9,318	-	-	-	-
10184.*	Heritage Park - Improvements						
.3732	- Park Parking Improvements	100,000	50,000	-	50,000	-	-
.3733	- Signage Improvements	30,000	30,000	-	-	-	-
.3783	- Mt Clarence Carpark Forts Rd Path Link	20,000	20,000	-	-	-	-
.3784	- Forts Submariners Memorial Terrace	5,000	5,000	-	-	-	-

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REPORT ITEM CSF 183 REFERS

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2015/2016	FUNDING SOURCE				
		FINANCIAL BUDGET	Revenue	Grants	Reserves	Restricted	Loans
9b) Capital Expenditure by Funding Source		\$	\$	\$	\$	\$	\$
<u>ECONOMIC SERVICES</u>							
Albany Heritage Park (Cont'd)							
.3785	- Married Quarters / Rose Garden Path Link	5,000	5,000	-	-	-	-
.3786	- Forts Gun Emplacements	5,000	5,000	-	-	-	-
.3787	- Forts & Anzac Centre Lighting Strategy	5,000	5,000	-	-	-	-
10114.*	Plant and Equipment	25,000	25,000	-	-	-	-
<u>PROGRAMME - OTHER PROPERTY AND SERVICES</u>							
Land Development							
15444.650	Land Tenure Requirements	162,444	162,444	-	-	-	-
15434.650	Land Resumption	161,072	161,072	-	-	-	-
Plant Replacement Program							
13544.650	Light Plant Purchases	562,485	462,485	-	100,000	-	-
13564.650	Heavy Plant Purchases	3,312,000	2,522,515	-	789,485	-	-
13574.650	Minor Plant Purchase	155,000	155,000	-	-	-	-
<u>PROGRAMME - OTHER PROPERTY AND SERVICES (Cont'd)</u>							
Corporate Acquisitions							
10664.*	Information Technology Equipment	768,494	499,806	-	268,688	-	-
10684.650	Administration Furniture and Equipment	28,000	28,000	-	-	-	-
Building Works							
17884.221	Building Capital Works Program	1,659,521	1,659,521	-	-	-	-
		39,567,584	11,865,387	21,091,747	3,297,894	2,712,556	600,000

REPORT ITEM CSF 183 REFERS

City of Albany

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Note 9 - Capital Works Program

9c) Capital Expenditure by Program

BY PROGRAM/FUNCTION	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Governance	5,000	50,000	47,108
Law Order and Public Safety	69,116	535,436	765,289
Education and Welfare	2,500	65,811	64,276
Community Amenities	831,390	1,571,307	710,921
Recreation and Culture	20,135,013	16,485,935	7,170,820
Transport	11,734,747	12,967,228	10,835,345
Economic Services	304,318	11,810,461	11,748,659
Other Property and Services	6,485,500	7,009,011	5,229,201
Total	39,567,584	50,495,189	36,571,618

9c) Capital Expenditure by Class

BY CLASS	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Land and Buildings	5,475,609	19,010,186	15,552,167
Furniture & Office Equipment	801,494	971,464	730,921
Vehicles, Plant & Equipment	5,082,613	5,310,232	3,692,297
Infrastructure*	28,207,868	25,203,307	16,596,233
Total	39,567,584	50,495,189	36,571,618

*Summary of Infrastructure Expenditure

Drainage	1,905,071	1,736,835	1,542,372
Parks & Reserves	16,920,247	12,914,437	6,814,459
Roads	5,163,717	6,269,199	5,413,331
Footpaths	1,031,112	1,843,359	1,578,591
Waste Sites Including Transfer Stations	581,390	1,471,307	710,921
Airport	1,070,000	270,000	17,500
Bridges	1,166,331	81,000	54,147
Foreshore Development	-	68,858	1,731
Other	370,000	548,311	463,182
	28,207,868	25,203,307	16,596,233

Note: Further Information can be found in the supplementary and supporting information within this budget as follows:

	Blue Pages
- Capital Works Project Summary	29 - 33
- Plant Replacement Program	34 - 35

2015/2016 Annual Financial Budget

Note 10 - Members Fees, Allowances & And Auditors Remuneration

10a) Meeting Attendance Fees

In accordance with the Local Government Act 1995, annual fees will be paid to Council members for attendance at Council & Committee meetings. The total amount payable for the 2015/2016 financial year is \$302,305

Meeting Attendance Fees	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Members' Meeting Fees (\$22,660 per member)	271,920	271,920	271,920
Mayor's Meeting Fees	30,385	30,385	30,385
	302,305	302,305	302,305

10b) Reimbursement of Councillor Expenses

Councillors are entitled to be reimbursed for expenses incurred in carrying out their duties. A provision of \$45,500 has been allocated in this year's budget to reimburse members for expenses such as communication costs (telephone, fax & postage) and information technology. ICT Allowance (Information Communication & Technology)

Reimbursement of Councillor Expenses	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
ICT Allowance (\$3,500 each)	45,500	45,500	45,500
	45,500	45,500	45,500

10c) Mayoral and Deputy Mayoral Allowances

Mayoral and Deputy Mayoral Allowances	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Mayoral Allowance	61,800	61,800	61,800
Deputy Mayoral Allowance	15,450	15,450	15,450
	77,250	77,250	77,250

Note :

- 1) Mayoral Allowance of \$61,800 is prescribed by the Local Government Act.
- 2) Deputy mayoral allowance is 25% of mayoral allowance as prescribed by the Local Government Act.

10d) Auditors Remuneration

Auditors Remuneration	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Audit Services	35,000	45,000	67,307
Other Services	33,000	30,000	11,800
	68,000	75,000	79,107

REPORT ITEM CSF 183 REFERS

City of Albany

2015/2016 Annual Financial Budget

Note 11 - Cash At Bank/Investments

11a) Reconciliation of Cash

	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Cash on hand	10,260	6,900	10,260
Cash at bank	4,000,000	3,000,000	7,000,000
Investments	8,896,815	9,540,192	18,081,478
	12,907,075	12,547,092	25,091,738
Restricted	9,902,100	10,207,512	21,167,994
Unrestricted	3,004,975	2,339,580	3,923,744
	12,907,075	12,547,092	25,091,738

11b) Restricted Cash Funds

Restrictions have been imposed by regulation or by other requirements on the following:

Restricted Cash Funds	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Unspent Loans			
Centennial Park	-	-	2,192,556
ALAC - Heat Exchange Unit	-	-	520,000
	-	-	2,712,556

2015/2016 Annual Financial Budget

Note 11 - Cash At Bank/Investments Continued

11b) Restricted Cash Funds	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
Cash Backed Reserves	\$	\$	\$
Airport Reserve	564,880	1,940,927	1,385,050
Albany Entertainment Centre	235,341	362,253	349,058
Albany Leisure And Aquatic Centre – Synthetic Surface “Carpet” Reserve	214,494	186,508	189,494
Albany Classic Barriers	48,722	47,111	47,861
Bayonet Head Infrastructure Reserve	61,546	59,512	60,458
City of Albany General Parking Reserve	99,219	62,743	84,219
Emu Point Boat Pens Development Reserve	279,610	292,885	208,583
Master Plan Funding Reserve	-	200,000	76,712
Parks Development Reserve	-	79,718	21,996
Plant & Equipment Reserve	557,456	497,485	1,406,941
Refuse Collection & Waste Minimisation Reserve	1,981,516	1,965,211	2,255,820
Waste Management Reserve	885,945	537,577	2,077,351
Roadwork's Reserve	493,932	538,035	721,646
Planning Reserve	-	521	-
Building Restoration Reserve	453,143	229,632	403,143
Debt Management Reserve	2,074,911	2,600,432	2,621,491
Coastal Management Reserve	303,500	253,500	253,500
Information Technology	99,004	68,190	318,900
Land Acquisition Reserve	637,000	97,000	97,000
National Anzac Centre Reserve	100,000	5,000	150,000
Parks and Recreation Grounds	106,753	5,000	5,000
Capital Seed Funding for Sporting Clubs	35,920	35,920	35,920
Prepaid Rates Reserve	459,450	-	459,450
Destination Marketing & Economic Development Reser	115,966	-	130,000
Albany Heritage Park Infrastructure Reserve	50,000	-	50,000
Unspent Grants	43,792	142,352	2,333,288
	9,902,100	10,207,512	15,742,882
Total Restricted Cash	9,902,100	10,207,512	18,455,438

11c) Investments

Funds surplus to the City's daily operating requirements are invested with approved financial institutions.

To manage cash flow requirements and maximise return, funds will/have been invested in Term Deposits held with the following Financial Institutions:

- Commonwealth Bank of Australia
- National Bank of Australia
- Westpac Banking Corporation
- Bankwest
- ANZ Bank
- Bendigo Bank
- ME Bank
- Bank of Queensland
- ING
- AMP Bank

2015/2016 Annual Financial Budget

Note 11 - Cash At Bank/Investments Continued

11d) Investment Earnings

	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Unrestricted Funds	770,067	830,000	690,608
Other Interest Receivable:			
Reserve Accounts	159,933	241,743	363,000
Pensioner Deferred Rates	17,515	17,342	18,246
Rate Instalment Interest Charges	120,000	120,000	134,957
	1,067,515	1,209,085	1,206,811

Note 12 - Reconciliation Of Cash

Reconciliation of Net Cash Provided by Operating Activities to Net Result

	2015/2016 BUDGET	2014/2015	
		CURRENT BUDGET	FORECAST 30-Jun-15
	\$	\$	\$
Net Result - Profit/(Loss)	12,425,850	22,916,863	22,472,997
Adjustment for non cash items			
Depreciation	15,906,098	12,672,381	12,672,381
(Profit)/Loss on Disposal of Assets	(776,016)	305,592	43,870
Adjustment in Fair Value of Investments	-	-	-
	27,555,932	35,894,836	35,189,248
Changes Assets/Liabilities			
Increase/(Decrease) in Provisions	50,055	50,000	1,095,845
Increase/(Decrease) in Payables	(675,354)	(813,197)	(1,919,915)
(Increase)/Decrease in Receivables	143,401	281,299	(399,554)
(Increase)/Decrease in Inventories	-	-	330,020
Sale of Investments	-	-	(182,604)
Contributions for the Development of Assets	(21,111,747)	(27,280,503)	(21,032,527)
	(21,593,645)	(27,762,401)	(22,108,735)
Net Cash Provided By Operating Activities	5,962,287	8,132,436	13,080,512

2015/2016 Annual Financial Budget

Note 13 - Loan Facilities

13a) Financing Arrangements

i) Municipal Fund -Bank Overdraft

This overdraft provision would be established with the Commonwealth Bank to provide working capital if required.

	2015/2016 BUDGET	2014/2015 Actual
Bank overdraft limit		
Bank overdraft used at 1 July	Nil	Nil
Increase/(decrease) in overdraft during financial year	Nil	Nil
Bank overdraft used at 30 June	Nil	Nil
Unused credit facility as at 30 June	Nil	Nil

City of Albany
2015/2016 Annual Financial Budget

Note 13 - Loan Facilities Continued

13b) Loan Principal and Interest Repayments Due

LOAN NO	PARTICULARS	INTEREST RATE %	MATURITY DATE	PRINCIPAL LIABILITY 30-Jun-14	PRINCIPAL \$	INTEREST \$	PRINCIPAL LIABILITY 30-Jun-15	PRINCIPAL \$	INTEREST \$	PRINCIPAL LIABILITY 30-Jun-16
<u>Community Amenities</u>										
19	Waste Management Infrastructure	5.44	30/05/2018	70,582	16,251	3,622	54,331	17,026	3,303	37,305
12	Liquid Waste Project	7.03	28/06/2017	92,838	28,835	6,029	64,004	30,789	4,588	33,215
Sub Total				163,420	45,086	9,650	118,335	47,815	7,891	70,520
<u>Recreation and Culture</u>										
13	Dive Ship	7.03	28/06/2017	116,049	36,043	7,536	80,006	38,487	5,679	41,519
17	Library Development	5.44	30/05/2018	213,842	49,236	10,972	164,606	51,586	9,551	113,020
18	Recreation Reserves Works	5.44	30/05/2018	71,629	16,493	3,675	55,136	17,280	3,349	37,856
30	ALAC Redevelopment	6.35	28/06/2027	1,972,489	101,476	125,221	1,871,013	103,417	130,773	1,767,596
32	ALAC Redevelopment	7.12	26/06/2028	1,865,468	81,288	132,807	1,784,180	83,151	137,928	1,701,029
33	Town Square Community Space	4.39	2/04/2024	500,000	40,807	21,787	459,193	41,380	22,853	417,813
36	Anzac Centre Memorial Gardens	4.39	2/04/2024	500,000	40,807	21,787	459,193	41,380	22,853	417,813
37	Centennial Park Stage 1	3.81	30/05/2024	2,127,000	173,509	91,828	1,953,491	179,938	85,874	1,773,553
38	Centennial Park Stage 2	4.00	30/05/2020	-	-	-	700,000	104,888	28,310	595,112
39	ALAC Heat Exchange Unit	4.00	30/05/2020	-	-	-	520,000	76,329	25,282	443,671
40	Centennial Park Stage 3	4.00	30/05/2022	-	-	-	-	-	-	600,000
Sub Total				7,366,477	539,659	415,613	8,046,818	737,836	472,452	7,908,982
<u>Transport</u>										
21A	Roadwork's - Asset Upgrade	7.14	27/06/2023	1,207,645	99,706	85,489	1,107,939	104,186	84,859	1,003,753
22D	Roadwork's - (2003)	4.01	28/06/2023	1,375,354	132,770	49,816	1,242,584	131,546	57,140	1,111,038
23	Roadwork's - 03/04	6.62	29/06/2024	524,327	38,539	33,990	485,788	40,950	31,579	444,838
28	Roadwork's - 04/05	5.84	28/06/2025	1,379,102	92,477	80,428	1,286,625	101,556	64,213	1,185,069
29	Roadwork's - 06/07	6.36	27/06/2022	2,436,424	242,122	153,403	2,194,302	252,132	150,545	1,942,170
34	Stirling Terrace Upgrade	4.39	2/04/2024	400,000	32,645	17,430	367,355	33,104	18,282	334,251
Sub Total				7,322,852	638,259	420,556	6,684,593	663,474	406,618	6,021,119

City of Albany
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Note 13 - Loan Facilities Continued

13b) Loan Principal and Interest Repayments Due (Cont'd)

LOAN NO	PARTICULARS	INTEREST RATE %	MATURITY DATE	PRINCIPAL LIABILITY 30-Jun-14	PRINCIPAL \$	INTEREST \$	PRINCIPAL LIABILITY 30-Jun-15	PRINCIPAL \$	INTEREST \$	PRINCIPAL LIABILITY 30-Jun-16
<u>Economic Services</u>										
3	Saleyards	6.96	1/01/2020	269,639	37,716	18,170	231,923	39,768	16,796	192,155
35	Forts Cafe/Retail Store Relocation	4.39	2/04/2024	600,000	48,968	26,145	551,032	49,656	27,424	501,376
Sub Total				869,639	86,684	44,315	782,955	89,424	44,220	693,531
<u>Other Property & Services</u>										
25	Admin Building 2004/05	5.84	30/04/2025	782,117	52,446	45,612	729,671	53,699	46,857	675,972
26e	Admin Building 2A	3.49	28/06/2019	847,410	156,224	34,001	691,186	161,794	27,211	529,392
42	Lot 20 Lake Warburton Road	4.00	29/05/2024	-	-	-	750,000	65,661	21,502	684,339
Sub Total				1,629,527	208,669	79,613	2,170,857	281,154	95,570	1,889,703
TOTAL				17,351,915	1,518,357	969,747	17,803,558	1,819,703	1,026,751	16,583,855

Reconciliation of Interest Paid	Forecast 2014/15	Budget 2015/16
- Borrowing Cost Expense	969,747	1,026,751
- Accrued Interest	4,320	4,321
	974,068	1,031,072

2015/2016 Annual Financial Budget

Note 13 - Loan Facilities Continued

13c) Loan Fund Statement

LOAN ID.	LOAN PURPOSE	YEAR FUNDED	BALANCE 30-Jun-15 \$	PROPOSED BORROWING \$	PROPOSED EXPENDITURE \$	BALANCE 30-Jun-16 \$
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Recreation and Culture

37	Centennial Park Stage 1	2013/14	1,592,556	-	1,592,556	-
38	Centennial Park Stage 2	2014/15	600,000	-	600,000	-
39	ALAC - Heat Exchange Unit	2014/15	520,000	-	520,000	-
40	Centennial Park Stage 3	2015/16		600,000	600,000	-

TOTALS			2,712,556	600,000	3,312,556	-
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13d) Proposed Borrowings

Included in this budget is a proposal to borrow \$ 600,000
 Details of the purpose and financial arrangements are listed below.

Loan No: 40

Purpose: Centennial Park Stage 3

Amount: \$ 600,000

Financial Accommodation: Mortgage on General Funds

Term: Years 6

Funding Date: June 2016

Interest Rate: Estimated interest rate at time of draw down 4.4%

Estimated Annual Repayments: \$ 113,504 p.a.

Expenditure to 30/6/2016: \$ 600,000

Unused Balance 30/6/2016: Nil

REPORT ITEM CSF 183 REFERS

City of Albany

2015/2016 Annual Financial Budget

Note 14 - Reserves

14a) Cash Backed Reserves

RESERVE FUND DETAILS	2015/2016	2014/2015		
	FINANCIAL BUDGET	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST
	\$	\$	\$	\$
Airport Reserve				
<i>Purpose: To facilitate the future development and improvements at the Albany Airport.</i>				
Opening Balance	1,385,050	2,452,762	2,452,762	1,603,743
Transfer from Accumulated Surplus	3,456,677	4,326,687	4,326,687	4,279,661
Transfer to Accumulated Surplus	(4,276,848)	(4,776,671)	(4,838,522)	(4,498,353)
Closing Balance	564,880	2,002,778	1,940,927	1,385,050
Albany Entertainment Centre Reserve				
<i>Purpose: To provide for future funding requirements of the Albany Entertainment Centre</i>				
Opening Balance	349,058	503,195	503,195	440,000
Transfer from Accumulated Surplus	6,283	9,058	9,058	9,058
Transfer to Accumulated Surplus	(120,000)	(150,000)	(150,000)	(100,000)
Closing Balance	235,341	362,253	362,253	349,058
Albany Leisure And Aquatic Centre – Synthetic Surface “Carpet” Reserve				
<i>Purpose: To provide a replacement of the synthetic surface "carpet"</i>				
Opening Balance	189,494	161,508	161,508	164,494
Transfer from Accumulated Surplus	25,000	25,000	25,000	25,000
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
Closing Balance	214,494	186,508	186,508	189,494
Albany Classic Barriers Reserve				
<i>Purpose: To provide funding for the roadside barriers for the Albany Classic Event.</i>				
Opening Balance	47,861	46,278	46,278	47,028
Transfer from Accumulated Surplus	861	833	833	833
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
Closing Balance	48,722	47,111	47,111	47,861
Anzac Centenary Reserve				
<i>Purpose: To provide funding for the Anzac Centenary</i>				
Opening Balance	Nil	533,869	533,869	547,827
Transfer from Accumulated Surplus	Nil	9,610	9,610	9,610
Transfer to Accumulated Surplus	Nil	(543,479)	(543,479)	(557,437)
Closing Balance	Nil	Nil	Nil	Nil
Bayonet Head Infrastructure Reserve				
<i>Purpose: To hold owner funding for infrastructure items and works within the Bayonet Head Outline Development Plan Area.</i>				
Opening Balance	60,458	58,460	58,460	59,406
Transfer from Accumulated Surplus	1,088	1,052	1,052	1,052
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
Closing Balance	61,546	59,512	59,512	60,458

2015/2016 Annual Financial Budget

Note 14 - Reserves

14a) Cash Backed Reserves

RESERVE FUND DETAILS	2015/2016	2014/2015		
	FINANCIAL BUDGET	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST
	\$	\$	\$	\$
City of Albany General Parking Reserve				
<i>Purpose: To provide for the acquisition of land, the development of land for car parking within the Central Business District.</i>				
Opening Balance	84,219	91,103	91,103	92,579
Transfer from Accumulated Surplus	15,000	1,640	1,640	1,640
Transfer to Accumulated Surplus	Nil	(30,000)	(30,000)	(10,000)
Closing Balance	99,219	62,743	62,743	84,219
Emu Point Boat Pens Development Reserve				
<i>Purpose: To provide for the development/redevelopment of the Emu Point Boat Pens.</i>				
Opening Balance	208,583	374,993	374,993	330,691
Transfer from Accumulated Surplus	87,999	6,750	6,750	6,750
Transfer to Accumulated Surplus	(16,972)	(88,858)	(88,858)	(128,858)
Closing Balance	279,610	292,885	292,885	208,583
Master Plan Funding Reserve				
<i>Purpose: To provide for funding of asset master plans.</i>				
Opening Balance	76,712	390,523	390,523	267,235
Transfer from Accumulated Surplus	Nil	Nil	Nil	Nil
Transfer to Accumulated Surplus	(76,712)	(190,523)	(190,523)	(190,523)
Closing Balance	Nil	200,000	200,000	76,712
Parks Development Reserve				
<i>Purpose: To provide for the planning, development and enhancement of parks and park facilities.</i>				
Opening Balance	21,996	78,308	78,308	20,586
Transfer from Accumulated Surplus	Nil	1,410	1,410	1,410
Transfer to Accumulated Surplus	(21,996)	Nil	Nil	Nil
Closing Balance	Nil	79,718	79,718	21,996
Plant & Equipment Reserve				
<i>Purpose: To provide for the future replacement of plant, and reduce dependency on loans for this purpose.</i>				
Opening Balance	1,406,941	1,326,940	1,326,940	1,331,941
Transfer from Accumulated Surplus	40,000	500,000	500,000	500,000
Transfer to Accumulated Surplus	(889,485)	(1,329,455)	(1,329,455)	(425,000)
Closing Balance	557,456	497,485	497,485	1,406,941
Refuse Collection & Waste Minimisation Reserve				
<i>Purpose: To receipt any annual surplus from Council's Waste Collection/Minimisation Program to provide future funding for Council's Sanitation program</i>				
Opening Balance	2,255,820	2,421,461	2,421,461	1,107,162
Transfer from Accumulated Surplus	6,291,840	6,065,661	6,065,661	6,256,814
Transfer to Accumulated Surplus	(6,566,144)	(6,431,911)	(6,521,911)	(5,108,156)
Closing Balance	1,981,516	2,055,211	1,965,211	2,255,820

REPORT ITEM CSF 183 REFERS

City of Albany

2015/2016 Annual Financial Budget

Note 14 - Reserves

14a) Cash Backed Reserves

RESERVE FUND DETAILS	2015/2016	2014/2015		
	FINANCIAL BUDGET	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST
	\$	\$	\$	\$
Waste Management Reserve				
<i>Purpose: To facilitate the funding of future waste management the rehabilitation, redevelopment and development of refuse sites.</i>				
Opening Balance	2,077,351	1,263,736	1,263,736	1,830,766
Transfer from Accumulated Surplus	1,039,984	1,025,148	1,025,148	1,002,592
Transfer to Accumulated Surplus	(2,231,390)	(1,796,710)	(1,751,307)	(756,007)
Closing Balance	885,945	492,174	537,577	2,077,351
Roadwork's Reserve				
<i>Purpose: To facilitate the funding of road and Drainage Works Associated with Roads</i>				
Opening Balance	721,646	896,079	896,079	1,016,398
Transfer from Accumulated Surplus	44,286	99,838	219,838	225,965
Transfer to Accumulated Surplus	(272,000)	(479,500)	(577,882)	(520,717)
Closing Balance	493,932	516,417	538,035	721,646
Planning Reserve				
<i>Purpose: Carry over committed funds from prior years</i>				
Opening Balance	Nil	521	521	Nil
Transfer from Accumulated Surplus	Nil	Nil	Nil	Nil
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
Closing Balance	Nil	521	521	Nil
Building Restoration Reserve				
<i>Purpose: To receipt funds for the ongoing Building Renewal and Expansion Projects.</i>				
Opening Balance	403,143	115,138	115,138	165,138
Transfer from Accumulated Surplus	50,000	348,005	548,005	548,005
Transfer to Accumulated Surplus	Nil	(105,000)	(433,511)	(310,000)
CLOSING BALANCE	453,143	358,143	229,632	403,143
Debt Management Reserve				
<i>Purpose: To receipt funds for the Long Term Debt Strategy.</i>				
Opening Balance	2,621,491	2,998,803	2,998,803	2,998,803
Transfer from Accumulated Surplus	343,864	462,342	462,342	483,401
Transfer to Accumulated Surplus	(890,444)	(860,713)	(860,713)	(860,713)
CLOSING BALANCE	2,074,911	2,600,432	2,600,432	2,621,491
Coastal Management Reserve				
<i>Purpose: To receipt funds to facilitate future coastal works.</i>				
Opening Balance	253,500	253,500	253,500	253,500
Transfer from Accumulated Surplus	50,000	Nil	100,000	100,000
Transfer to Accumulated Surplus	Nil	(100,000)	(100,000)	(100,000)
CLOSING BALANCE	303,500	153,500	253,500	253,500

2015/2016 Annual Financial Budget

Note 14 - Reserves

14a) Cash Backed Reserves

RESERVE FUND DETAILS	2015/2016	2014/2015		
	FINANCIAL BUDGET	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST
	\$	\$	\$	\$
Information Technology Reserve				
<i>Purpose: To receipt funds for the Long Term Information technology changes and licensing.</i>				
Opening Balance	318,900	200,000	200,000	200,000
Transfer from Accumulated Surplus	48,792	19,900	19,900	269,900
Transfer to Accumulated Surplus	(268,688)	(151,710)	(151,710)	(151,000)
CLOSING BALANCE	99,004	68,190	68,190	318,900
Unspent Grants and Contributions Reserve				
<i>Purpose: To receipt grant funds which are unspent at year end to be expended in a future financial year.</i>				
Opening Balance	2,333,288	152,710	631,179	631,179
Transfer from Accumulated Surplus	Nil	Nil	Nil	2,263,165
Transfer to Accumulated Surplus	(2,289,496)	(152,710)	(488,827)	(561,056)
CLOSING BALANCE	43,792	Nil	142,352	2,333,288
Land Acquisition Reserve				
<i>Purpose: To receipt proceeds from the sale of land to acquire strategic parcels of land in a future financial year.</i>				
Opening Balance	97,000	Nil	Nil	Nil
Transfer from Accumulated Surplus	540,000	97,000	97,000	97,000
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
CLOSING BALANCE	637,000	97,000	97,000	97,000
National Anzac Centre Reserve				
<i>Purpose: To receipt funds for the ongoing Management and Building Renewal for (AIC).</i>				
Opening Balance	150,000	Nil	Nil	Nil
Transfer from Accumulated Surplus	Nil	5,000	5,000	150,000
Transfer to Accumulated Surplus	(50,000)	Nil	Nil	Nil
CLOSING BALANCE	100,000	5,000	5,000	150,000
Parks and Recreation Grounds Reserve				
<i>Purpose: To facilitate the funding of Future Works Associated with Parks and Recreation Grounds</i>				
Opening Balance	5,000	Nil	Nil	Nil
Transfer from Accumulated Surplus	101,753	5,000	5,000	5,000
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
CLOSING BALANCE	106,753	5,000	5,000	5,000
Capital Seed Funding for Sporting Clubs Reserve				
<i>Purpose: To receipt funds which are unspent at year end to be expended in a future financial year.</i>				
Opening Balance	35,920	Nil	Nil	Nil
Transfer from Accumulated Surplus	Nil	60,000	60,000	60,000
Transfer to Accumulated Surplus	Nil	Nil	(24,080)	(24,080)
CLOSING BALANCE	35,920	60,000	35,920	35,920

REPORT ITEM CSF 183 REFERS

City of Albany

2015/2016 Annual Financial Budget

Note 14 - Reserves

14a) Cash Backed Reserves

RESERVE FUND DETAILS	2015/2016	2014/2015		
	FINANCIAL BUDGET	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST
	\$	\$	\$	\$
Prepaid Rates Reserve				
<i>Purpose: To receipt pre paid rate revenue when these funds relate and are applied to the following financial year.</i>				
Opening Balance	459,450	Nil	Nil	Nil
Transfer from Accumulated Surplus	459,450	Nil	Nil	459,450
Transfer to Accumulated Surplus	(459,450)	Nil	Nil	Nil
CLOSING BALANCE	459,450	Nil	Nil	459,450
Destination Marketing & Economic Development Reserve				
<i>Purpose: To receipt funds for the purpose of destination marketing and major event attraction within the City of Albany.</i>				
Opening Balance	130,000	Nil	Nil	Nil
Transfer from Accumulated Surplus	85,966	Nil	Nil	130,000
Transfer to Accumulated Surplus	(100,000)	Nil	Nil	Nil
CLOSING BALANCE	115,966	Nil	Nil	130,000
Albany Heritage Park Infrastructure Reserve				
<i>Purpose: To receipt funds for the purpose of maintenance and capital improvements to the Albany Heritage Park.</i>				
Opening Balance	50,000	Nil	Nil	Nil
Transfer from Accumulated Surplus	Nil	Nil	Nil	50,000
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
CLOSING BALANCE	50,000	Nil	Nil	50,000
Summary				
Opening Balance as at 30th June	15,742,882	14,319,887	14,798,356	13,108,476
Total transfers from Accumulated Surplus	12,688,842	13,069,934	13,489,934	16,936,306
Total transfers to Accumulated Surplus	(18,529,624)	(17,187,240)	(18,080,778)	(14,301,900)
Total Reserves as at 30th June	9,902,100	10,202,581	10,207,512	15,742,882

All of the above reserve accounts are to be supported by money held in financial institutions.

City of Albany
2015/2016 Annual Financial Budget

REPORT ITEM CSF 183 REFERS

Note 15 - Projects Carried Forward

GENERAL LEDGER JOB	2014/2015 CURRENT BUDGET \$	FORECAST 30-Jun-15 \$	2015/2016 CARRIED FORWARD \$	FUNDING				
	Municipal \$	Grant \$	Reserves \$	Restricted \$	Loan \$			

Included in the 2015/2016 Budget are the following uncompleted 2014/2015 projects carried forward. Balances shown as forecast at the time of budget preparation and are subject to final adjustments pending the finalisation of the 2014/2015 Financial Statements.

OFFICE of CEO

Major Projects

1715160.*.3446	Emu Point to Middleton Beach Coast West 13/14	68,628	49,154	19,474	19,474		
1715320.*.*	CBD Strategy	50,000	27,240	22,760	22,760		
1772720.*.*	Surf Reef Feasibility	60,000	35,865	24,135	24,135		
1126040.*.*	Mt Clarence Landscape And Infrastructure Works	191,068	122,392	68,676	68,676		
1155440.*.3266	Town Square	1,228,744	1,211,842	16,902	16,902		
1100840.*.3321	The Albany Heritage Park Cafe	927,847	918,529	9,318	9,318		
1750820.*.*	Forts Displays	10,000	1,099	8,901	8,901		

DIRECTOR OF COMMUNITY SERVICES

Recreation

1186940.*.*	Centennial Park Upgrade	7,866,853	2,260,378	5,606,475	86,753	3,327,166	2,192,556
1187940.*.*	Centennial Park Upgrade Buildings	2,258,000	-	2,258,000	-	2,258,000	
1148940.*.4500	ALAC - Heat Reclaim Unit & AHU	680,000	372	679,628	159,628		520,000
1178840.*.3420	ALAC - Replace Floor Covering	370,000	7,378	362,622	362,622		
1135940.*.*	ALAC - Installation Netball Post Floor Sockets	148,780	122,642	26,138	26,138		

Airport

1138240.*.3331	RPT Lighting	50,000	-	50,000	-	50,000	
1138540.*.7547	New GA Hangars	25,000	-	25,000	-	25,000	

DIRECTOR OF DEVELOPMENT SERVICES

Health

1716920.*.*	Public Health Plan Project	30,000	23,100	6,900	6,900		
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Rangers

1711170.*.*	Torby Fire Management Strategy	30,000	-	30,000	-	30,000	
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City of Albany
2015/2016 Annual Financial Budget

REPORT ITEM CSF 183 REFERS

Note 15 - Projects Carried Forward

GENERAL LEDGER JOB	2014/2015 CURRENT BUDGET \$	FORECAST 30-Jun-15 \$	2015/2016 CARRIED FORWARD \$	FUNDING				
				Municipal \$	Grant \$	Reserves \$	Restricted \$	Loan \$
<u>DIRECTOR OF DEVELOPMENT SERVICES (Cont'd)</u>								
<u>Planning Services</u>								
1714420.**	Business Case - Stage 1 Albany Innovation Park	50,000	10,000	40,000	40,000			
<u>DIRECTOR OF WORKS AND SERVICES</u>								
<u>Drainage</u>								
1150140.*.3349	Upper Beaufort Road (C/Fwd).	225,000	729	224,271	224,271			
<u>Roadwork's</u>								
1149940.*.3361	Princess Ave Reconstruct & upgrade (C/Fwd).	865,146	755,428	109,718	70,366	39,352		
1149940.*.3368	Greatrex Rd - slk 0.00-1.97	110,000	104,211	5,789	5,789			
<u>Local Area Traffic Management</u>								
1783820.**	Traffic Study - NASHS & ASHS	15,000	4,919	10,081	10,081			
<u>Paths</u>								
1151640.*.3388	Albany Hwy path - Verdi St. To 130m NW of York St	290,000	25,088	264,912	189,912	75,000		
<u>Parking Facilities</u>								
1185540.*.3622	104-110 Stirling Terrace Parking	70,000	-	70,000	40,000	30,000		
<u>Bridges</u>								
1730620.**	Hunton Rd Bridge - Investigation	90,398	16,360	74,038	74,038			
1127040.*.3247	Lower King - King River Bridge 4630	81,000	54,669	26,331	-		26,331	
<u>Waste</u>								
1152140.*.3161	Waste OSH Work Environment Improvements	67,978	16,588	51,390	-		51,390	
<u>Reserves Projects</u>								
1712860.**	Implementation of Fuel Management Plans	65,738	-	65,738	25,000		40,738	
1131270.*.3442	Emu Point Coastal Parks - Ocean Side Revegetation	19,000	4,065	14,935	-	1,226	13,709	
1151840.*.3426	Lowlands - Upgrade tracks - track belting (Bum Rock	40,000	4,274	35,726	35,726			

City of Albany
2015/2016 Annual Financial Budget

REPORT ITEM CSF 183 REFERS

Note 15 - Projects Carried Forward

GENERAL LEDGER JOB		2014/2015 CURRENT BUDGET	FORECAST 30-Jun-15	2015/2016 CARRIED FORWARD	FUNDING				
		\$	\$	\$	Municipal \$	Grant \$	Reserves \$	Restricted \$	Loan \$
<u>DIRECTOR OF WORKS AND SERVICES</u>									
Reserves Projects (Cont'd)									
1155440.*.3432	Cull Park - Play Ground renewal, Limestone retained	195,000	139,202	55,798	-	55,798			
1155440.*.3429	Ellen Cove - Play ground replacement & soft fall	140,000	793	139,207	139,207				
1712660.*	Coastal Reserve Management Plan	40,000	2,492	37,508	37,508				
1125920.*.G0034	Cheyne's Beach	58,100	12,069	46,031	46,031				
Buildings									
1178840.*.3419	Westrail Barracks	669,575	407,101	262,474	262,474				
1178840.*.3417	UWA Clock Tower - Upgrade of internal walls	27,000	2,406	24,594	24,594				
1178840.*.3418	VAC Rear Stairs - replace	18,000	1,660	16,341	16,341				
1178840.*.3438	Upgrade of Town Hall Toilets (external)	180,000	20,728	159,272	159,272				
1178840.*.3443	North Road & Daycare Centre Solar Panel Installatio	148,000	782	147,218	147,218				
<u>CORPORATE SERVICES</u>									
Information Technology									
1105540.*	CCTV Camera Systems	40,000	20,884	19,116	19,116				
1386670.*	Crime Prevention - CCTV Stirling Terrace	45,000	-	45,000	20,000		25,000		
1178840.*.3435	Depot CCTV	18,000	-	18,000	18,000				
Land & Heritage									
1154340.*	Land Acquisition	153,698	42,626	111,072	111,072				
1154440.*	Land Tenure Requirements	212,788	100,344	112,444	112,444				
TOTAL				11,401,933	2,640,667	5,786,542	262,168	2,712,556	-

2015/2016 Annual Financial Budget

Note 16 - Current Position - Reconciliation of Opening Funds

	Estimated Balance as at 1 July 2016		Estimated Balance as at 1 July 2015	
	\$	\$	\$	\$
Current Assets				
Cash and Cash Equivalents	12,907,075		25,091,738	
Trade and Other Receivables	3,319,614		3,463,015	
Inventories	820,000		820,000	
Other Financial Assets	105,034		325,000	
Total Current Assets		17,151,723		29,699,753
Current Liabilities				
Trade and Other Payables	3,006,042		3,681,396	
Provisions	4,138,547		4,088,492	
Current Portion of Long - - Term Borrowings	2,016,203		1,819,703	
Total Current Liabilities		9,160,793		9,589,590
Net Current Asset Position		7,990,931		20,110,163
Adjustments				
Add back				
Loan Borrowings		2,016,203		1,819,703
LSL Cashed Back Within Restricted Cash				
Less				
Cash Backed Reserves		9,902,100		15,742,882
Unspent Loans		-		2,712,556
Self Supporting Loans		-		-
Land held for Resale		105,034		325,000
Estimated Opening Funds Surplus/(Deficit)		Nil		3,149,428

REPORT ITEM CSF 183 REFERS

City of Albany

2015/2016 Annual Financial Budget

Note 17 - Trading Undertakings

No trading undertakings will be commenced for the City of Albany in the 2015/2016 financial year.

Note 18 - Major Trading Undertakings

No major trading undertakings will be commenced for the City of Albany in the 2015/2016 financial year.

Note 19 - Major Land Transactions

Cull Road Subdivision

(a) Details

As at 30 June 2015, 4 lots remain unsold.

No further development costs are anticipated to be spent on this development.

	2015/16 Budget \$	2014/15 Forecast \$
(b) Current year transactions		
Operating Income		
- Profit/(Loss) on sale	9,830	58,981
Capital Income		
- Sale Proceeds	110,000	309,500
Capital Expenditure		
- Purchase of Land	0	0
- Development Costs	0	0
	0	0
	0	0

(c) Expected Future Cash Flows

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	Total \$
Cash Outflows						
- Development Costs	0	0	0	0	0	0
- Loan Repayments	0	0	0	0	0	0
	0	0	0	0	0	0
Cash Inflows						
- Loan Proceeds	0	0	0	0	0	0
- Sale Proceeds	110,000	210,000	0	0	0	320,000
	110,000	210,000	0	0	0	320,000
Net Cash Flows	110,000	210,000	0	0	0	320,000

2015/2016 Annual Financial Budget

Note 20 - Trust Funds

Estimated movement in funds held over which the City of Albany has no control and which are not included in the financial statements are as follows:

	Balance 1/07/2015	Estimated Amounts Received	Estimated Amounts Paid	Estimated Balance 30/06/2016
	\$	\$	\$	\$
Amity Trust	31,302	-	-	31,302
Public Open Space Contributions	706,715	-	312,000	394,715
Point King Lighthouse	1,980	-	-	1,980
Recycling Committee	3,871	-	-	3,871
Auspiced Grants	23,277	-	23,277	-
Various Bonds	712,996	50,000	350,000	412,996
Lotteries House	70,924	-	-	70,924
Unclaimed Monies	45,846	-	-	45,846
Commission Sales Albany Visitor Centre	70,597	1,600,000	1,650,000	20,597
	1,660,623	303,483	218,823	1,745,283

Supplementary and Supporting Information

CITY OF ALBANY Fees and Charges 2015 - 2016

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Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Airport						
Landing Fees						
0 - 1500 kg	11.40	Council	Per 1000kg per day	10.64	1.06	11.70
1500 - 3000 kg	11.40	Council	Per 1000kg per day	10.64	1.06	11.70
3000 - 5000 kg	15.60	Council	Per 1000kg per landing	14.55	1.45	16.00
5000 - 15000 kg	20.80	Council	Per 1000kg per landing	19.36	1.94	21.30
Over 15000 kg	25.00	Council	Per 1000kg per landing	23.27	2.33	25.60
Landing fee option						
Local non commercial						
Annual fee per aircraft - 0 - 3000kg	187.20	Council	Annual	174.27	17.43	191.70
Local commercial						
Annual fee per aircraft - 0 - 3000kg	650.00	Council	Annual	605.09	60.51	665.60
RPT Aircraft - Passenger Levy						
Adults	40.60	Council	Per Person	37.82	3.78	41.60
Children	30.70	Council	Per Person	28.59	2.86	31.45
	5.70	Council	> 7 days - per day	5.32	0.53	5.85
General Aviation Parking						
Refueller after hours call out fee	125.80	Council		117.14	11.71	128.85
Security gate swipecard replacement	45.80	Council		42.64	4.26	46.90
ILA Training Touch and Goes and/or Approach	114.40	Council		106.50	10.65	117.15
Charter Aircraft - Passenger Levy						
Security screening provided	40.60	Council	Per Person	37.82	3.78	41.60
NO security screening provided	19.80	Council	Per Person	18.45	1.85	20.30
Public Vehicle Parking fees						
Long term parking (first 4 hrs free) - vehicles, motorcycles per day or part thereof	4.40		Per Day	4.00	0.40	4.40
Lost parking validation ticket	49.50			45.00	4.50	49.50
Albany Leisure and Aquatic Centre						
AQUATICS						
Entry Fees						
Adult	6.00	Council	Per Visit	5.45	0.55	6.00
Child (3-16yrs)	4.40	Council	Per Visit	4.00	0.40	4.40
Child (0-3yrs)	Free	Council	Per Visit			Free
Concession: Swim (pensioner, senior, health care, Australian full time student and WA public transport student conce	4.70	Council	Per Visit	4.27	0.43	4.70
Spectator	Free	Council	Per Visit			Free
Family Pass (2 x Adult, 2 x Child)	17.00	Council	Per Visit	15.45	1.55	17.00
Family pass add. child	2.70	Council	Per Visit	2.45	0.25	2.70
Adult: Swim/Sauna/Spa	9.50	Council	Per Visit	8.64	0.86	9.50
Concession: Swim/Sauna/Spa	7.80	Council	Per Visit	7.09	0.71	7.80
School Groups: Interm 9-3pm Swim Lessons & Non Exclusive Use	3.40	Council	Per Visit	3.18	0.32	3.50
Multi-Passes						
Adult: 10 Swims	54.00	Council		49.09	4.91	54.00
Child - 10 Swims	39.60	Council		36.00	3.60	39.60
Concession - 10 Swims	42.30	Council		38.45	3.85	42.30
Adult: 10 Swim/Sauna/Spa	85.50	Council		77.73	7.77	85.50
Concession: 10 Swim/Sauna/Spa	70.20	Council		63.82	6.38	70.20
Aquatic Membership						
Adult						
Monthly direct debit (now 4 weekly)	43.00	Council	Per month	40.09	4.01	44.10
3 Month	255.00	Council		237.64	23.76	261.40
6 Month	370.00	Council		344.82	34.48	379.30
12 Month	516.00	Council		480.82	48.08	528.90
Child						
Monthly direct debit (now 4 weekly)	32.50	Council	Per month	30.27	3.03	33.30

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Albany Leisure and Aquatic Centre (cont.)						
Aquatic Membership						
3 Month	187.00	Council		174.27	17.43	191.70
6 Month	273.00	Council		254.36	25.44	279.80
12 Month	383.00	Council		356.91	35.69	392.60
Concession & FIFO						
Monthly direct debit (now 4 weekly)	35.00	Council	Per month	32.64	3.26	35.90
3 Month	202.00	Council		188.27	18.83	207.10
6 Month	296.00	Council		275.82	27.58	303.40
12 Month	415.00	Council		386.73	38.67	425.40
Establishment Fee-new members (Direct debit only)	60.00	Council		54.55	5.45	60.00
Direct Debit Cancellation Fee: 25% of remaining fees ****						
Membership Suspension Fee (\$5 per week)	5.00	Council		4.55	0.45	5.00
Membership Transfer Fee	40.00	Council		36.36	3.64	40.00
Corporate Discount 15%						
Membership Promotions up to allocated at discretion of Facility Manager						
Hire						
Resuscitation Mannequins	38.00	Council	Per Session/ Per Unit	31.82	3.18	35.00
All Aquatic Facilities Hire: Includes Lap pool and all Leisure pools (Excluding pool entry fees)	290.00	Council	Per hour	193.45	19.35	212.80
Lap Pool Hire: (Excluding pool entry fees)			Per hour	84.64	8.46	93.10
Outside of Operating Hours Supervision: Per staff member			Per hour	40.09	4.01	44.10
Cleaning: Aquatic Facility Hire Cleaning Fee (min two hrs)	60.00	Council	Two hours	55.91	5.59	61.50
Lane Hire	13.00		Per hour	12.09	1.21	13.30
Event Spectator: (Carnivals, Swim Meets etc)			Per Visit	1.82	0.18	2.00
Administration Fees & Charges						
Administration Fee - Overdue Accounts	30.00	Council	Per reminder	27.27	2.73	30.00
Setup Fee for Bookings not used/cancelled within 24 hours	40.00	Council	Per Instance	36.36	3.64	40.00
SWIM SCHOOL						
Group Swim Lessons						
Mother and Baby (30mins)	12.30	Council	Per Visit	12.30		12.30
Pre-school (30mins)	13.70	Council	Per Visit	13.70		13.70
School aged (30mins)	13.70	Council	Per Visit	13.70		13.70
Adults (30mins)	15.70			15.70		15.70
Adult Squads & Stroke Correction (1hr)	21.65	Council	Per Visit	20.00		20.00
Squads Junior (1hr)	15.00	Council	Per Visit	15.00		15.00
Individual Swim Lessons						
Child 1:1	32.70	Council	Per Visit	34.30		34.30
Child 1:1 Saturday	39.20	Council	Per Visit	41.20		41.20
Special Needs 1:1	15.00	Council	Per Visit	15.00		15.00
Special Needs 1:1 Saturday	18.00	Council	Per Visit	18.00		18.00
1:2 children	23.50	Council	Per Visit	24.50		24.50
1:2 children on Saturday	28.20	Council	Per Visit	29.60		29.60
Adult 1:1	36.50	Council	Per Visit	38.30		38.30
Adult 1:1 Saturday	38.50	Council	Per Visit	40.40		40.40
Administration Fees & Charges						
Enrolment Cancellation Fee	30.00	Council	Per Visit	36.36	3.64	40.00
HEALTH & FITNESS						
Entry Fees						
Adult: Gymnasium or Group Fitness or Aqu-aerobics	13.50	Council	Per Visit	12.55	1.25	13.80
Concession: Gymnasium or Group Fitness or Aqu-aerobics	10.00	Council	Per Visit	9.36	0.94	10.30
Adult: Centre Visit Pass - Includes Gym, 1 Group Fitness class, Swim, Spa, Sauna	20.00	Council	Per Visit	18.64	1.86	20.50
Concession: Centre Visit Pass - Includes Gym, 1 Group Fitness class, Swim, Spa, Sauna	16.00	Council	Per Visit	14.91	1.49	16.40
Fab 50's Class/Senior Circuit	7.90	Council	Per Visit	7.27	0.73	8.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Albany Leisure and Aquatic Centre (cont.)						
HEALTH & FITNESS						
Fitness Appraisal	58.00	Council	Per Person	54.09	5.41	59.50
Creche: 12 month full membership children 5 and under	Free	Council	Per Session			Free
Creche: (up to 75mins)	4.20	Council	Per Session	3.91	0.39	4.30
Creche: (75mins <3hrs)	7.40	Council	Per Session	6.91	0.69	7.60
Personal Training: Half hour session (Excluding entry fees)	50.00		Per half hour	45.45	4.55	50.00
Personal Training: 1 hour session (Excluding entry fees)	70.00		Per hour	63.64	6.36	70.00
Group Personal Training: 1:2 30min session (Excluding entry fees)				50.00	5.00	55.00
Group Personal Training: 1:3 30min session (Excluding entry fees)				62.73	6.27	69.00
Group Personal Training: 1:4 30min session (Excluding entry fees)				74.55	7.45	82.00
Group Personal Training: 1:5 30min session (Excluding entry fees)				84.09	8.41	92.50
Group Personal Training: 1:6 30min session (Excluding entry fees)				90.00	9.00	99.00
Multi-Passes						
Adult: 10 Pass Gymnasium or Group Fitness or Aqua-aerobics	121.50	Council		113.18	11.32	124.50
Concession:10 Pass Gymnasium or Group Fitness or Aqua-aerobics	90.00	Council		83.91	8.39	92.30
Adult: Centre Visit 10 Pass includes Gym, 1 Group Fitness class, Swim, Spa, Sauna	180.00	Council		167.73	16.77	184.50
Concession: Centre Visit 10 Pass includes Gym, 1 Group Fitness class, Swim, Spa, Sauna	144.00	Council		134.18	13.42	147.60
Fab 50's or Senior Circuit: 10 Pass	71.10	Council		66.27	6.63	72.90
Personal Training: 10 Pass half hour session	360.00	Council		327.27	32.73	360.00
Personal Training: 10 Pass hour session	540.00	Council		490.91	49.09	540.00
General membership (access to aquatics / gym and group fitness)						
2 Week Trial Membership				54.55	5.45	60.00
Adult						
4 Weekly Debit	68.00	Council	Per debit	63.36	6.34	69.70
3 Month	305.00	Council		284.18	28.42	312.60
6 Month		Council		450.09	45.01	495.10
12 Month	820.00	Council		764.09	76.41	840.50
Concession/FIFO		Council				
4 Weekly Debit	54.50	Council	Per debit	50.82	5.08	55.90
3 Month	244.00	Council		227.36	22.74	250.10
6 Month		Council		267.82	26.78	294.60
12 Month	656.00	Council		611.27	61.13	672.40
Family (2 Adults + 2 children u/16 recreation swim free)		Council				
Monthly Debit	122.00	Council	Per month	113.73	11.37	125.10
12 Month	1,460.00	Council		1,360.45	136.05	1,496.50
Payroll Deductions (COA staff ONLY)						
Adult	12.75	Council	Per week	11.64	1.16	12.80
Family	22.80	Council	Per week	20.73	2.07	22.80
Administration Fees & Charges						
Establishment Fee-new members (Direct debit only)	60.00	Council		54.55	5.45	60.00
Direct Debit Cancellation Fee: 25% of remaining fees		Council	25% of remaining fees			
Membership Suspension Fee	5.00	Council	Per week	4.55	0.45	5.00
Membership Transfer Fee	40.00	Council		36.36	3.64	40.00
Corporate Discount 15% (Min 5 members from one organisation)						
Membership Promotions up to allocated at discretion of Facility Manager						
STADIUM						
Entry Fees						
Senior: Casual Stadium Use	6.00	Council	Per session	5.45	0.55	6.00
Junior: Casual Stadium Use	4.40	Council	Per session	4.00	0.40	4.40
Concession: Casual Stadium Use	4.70	Council	Per session	4.36	0.44	4.80
School Groups: Stadium Use (Interm 9am-3pm)	3.40	Council	Per Visit	3.18	0.32	3.50
Adult: ALAC Program (Inc Adventure Equipment/Mad D)	7.50	Council	Per Visit	7.00	0.70	7.70

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Albany Leisure and Aquatic Centre (cont.)						
STADIUM (Cont'd)						
Entry Fees						
Child: ALAC Program (Inc Adventure Equipment/Mad D)	5.30	Council	Per Visit	4.91	0.49	5.40
Concession: ALAC Program (Inc Adventure Equipment/Mad D)	5.70	Council	Per Visit	5.27	0.53	5.80
School Holiday Program (excl. excursion costs and catering)	22.00	Council	Session	20.55	2.05	22.60
ALAC Program - Senior Teams	55.00	Council	Per Match	51.27	5.13	56.40
ALAC Program - Junior Teams	42.00	Council	Per Match	39.18	3.92	43.10
ALAC Team Nomination Fee \$30 Senior and Junior.	30.00	Council	Per Season	27.27	2.73	30.00
Event Spectator: (Carnivals, tournaments etc)			Per Visit	1.82	0.18	2.00
Adult: Tennis	8.80	Council	Per Visit	8.18	0.82	9.00
Child: Tennis	6.60	Council	Per Visit	6.18	0.62	6.80
Concession: Tennis	7.30	Council	Per Visit	6.82	0.68	7.50
Hire						
Adventure Equipment Hire: Minimum 1 hr (inc one instructor, exc entry fees)	105.00	Council	Per Hour	95.45	9.55	105.00
Adventure Equipment Hire: Additional Instructors Minimum 1.5 hrs (per instructor)	43.00	Council	Per Hour	40.09	4.01	44.10
Inflatable Hire: Minimum 2 hrs (inc staff supervision, exc entry fees)	105.00	Council	Per Hour	97.82	9.78	107.60
BBQ: Including area	34.00	Council	Per Session	31.82	3.18	35.00
Meeting Room: Hourly	35.00	Council	Per hour	31.82	3.18	35.00
Meeting Room: Daily	145.00	Council	Per day	127.27	12.73	140.00
Group Fitness Room: Hourly	35.00	Council	Per hour	31.82	3.18	35.00
Junior Competition: Court per hour (Under 18yrs)	52.00	Council	Per hour	47.27	4.73	52.00
Senior Competition: Court per hour	60.00	Council	Per hour	54.55	5.45	60.00
Junior Training / Recreation: Court per hour (Under 18yrs)	31.00	Council	Per hour	28.18	2.82	31.00
Senior Training / Recreation: Court per hour	44.00	Council	Per hour	40.00	4.00	44.00
Off Peak Court Hire: Excluding carnivals and tournaments (In term, 6am - 3pm Mon-Fri)			Per hour	22.73	2.27	25.00
Tiered Seating: Onsite Per Section	39.00	Council	Per day	35.45	3.55	39.00
Tiered Seating: Onsite All Sections	275.00	Council	Per day	250.00	25.00	275.00
Tiered Seating: Off Site Per section	260.00	Council	Per day	236.36	23.64	260.00
Tiered Seating: Off Site All Sections	1,360.00	Council	Per day	1,236.36	123.64	1,360.00
Tiered Seating: Off Site Bond	500.00	Council	Per Application	454.55	45.45	500.00
Storage Cage Hire - per season	70.00	Council	Per season	63.64	6.36	70.00
Major Functions - Concerts, Conventions per day		Council	Quote at Managers Discretion		Quote at Managers Discretion	
Private Functions : Per Court	58.00	Council	Per Hour	52.73	5.27	58.00
Commercial Functions: Per Court	79.00	Council	Per Hour	73.64	7.36	81.00
Functions: Cleaning Fee Hirer will be invoiced actual hours (min 2 hrs)	60.00	Council	Per Hour	54.55	5.45	60.00
Bond: Major Functions		Council	Quote at Managers Discretion		Quote at Managers Discretion	
Bond: Season, Carnival / Tournament, Private and Commercial Functions		Council	Per season / function	454.55	45.45	500.00
Administration Fees & Charges						
Overdue Accounts (>35 days): 11% per annum		Council	Per reminder			
Setup Fee for Bookings not used/cancelled within 48 hours	40.00	Council		36.36	3.64	40.00
Centennial Park Sporting Precinct						
Synthetic Surface						
Adult: Casual Turf Use	6.80	Council	Per visit	6.36	0.64	7.00
Child: Casual Turf Use	5.30	Council	Per visit	4.91	0.49	5.40
Concession: Casual Turf Use (pensioner, senior, health care, Australian full time student and WA public transport - student concession cards)		Council	Per visit	5.27	0.53	5.80
Senior Team Sheet: Hockey/Soccer	75.30	Council	Per game	70.18	7.02	77.20
Junior Team Sheet: Hockey/Soccer (Under 18yrs)	57.70	Council	Per game	53.73	5.37	59.10
Mid Primary Team Sheet: Hockey/Soccer	46.50		Per game	31.55	3.15	34.70
Training: 1/4 Turf	30.50	Council	Per hour	27.73	2.77	30.50
Training: 1/2 Turf	55.50	Council	Per hour	50.45	5.05	55.50
Training: Full Turf	104.00		Per hour	94.55	9.45	104.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Centennial Park Sporting Precinct (Cont'd)						
Synthetic Surface						
Training: 1/4 Turf with lights (After 5:30pm Winter, 7pm Summer)	41.10	Council	Per hour	37.36	3.74	41.10
Training: 1/2 Turf with lights (After 5:30pm Winter, 7pm Summer)	75.00	Council	Per hour	68.18	6.82	75.00
Training: Full Turf with lights (After 5:30pm Winter, 7pm Summer)	140.70	Council	Per hour	127.91	12.79	140.70
Grass Reserves						
Sports: Seasonal Permit - Seniors inc preseason	33.00	Council	Per Player	33.64	3.36	37.00
Sports: Seasonal Permit - Juniors	19.00	Council	Per Player	18.18	1.82	20.00
Sports: Cricket Seasonal Permit - Seniors	54.00	Council	Per Player	50.32	5.03	55.35
Sports: Cricket Seasonal Permit - Juniors	31.50	Council	Per Player	29.36	2.94	32.30
Sports: Seasonal Permit / Key Bond	500.00	Council		454.55	45.45	500.00
Sports: Seniors Casual Ground Hire (inc scratch matches, friendlies, carnivals)	5.00		Per Player Per Session	4.64	0.46	5.10
Sports: Juniors Casual Ground Hire (inc scratch matches, friendlies, carnivals)	3.40		Per Player Per Session	3.18	0.32	3.50
Sports: Seniors Casual Cricket Ground Hire (inc scratch matches, friendlies, carnivals)	7.00		Per Player Per Session	6.55	0.65	7.20
Sports: Juniors Casual Cricket Ground Hire (inc scratch matches, friendlies, carnivals)	4.00		Per Player Per Session	3.73	0.37	4.10
Sports: Carnival Bond	500.00	Council		454.55	45.45	500.00
Sports: Additional Training / Clinics (Inc Country Week, High Performance)	10.00		Per Hour Per Ground	9.32	0.93	10.25
Active Schools: 50% of the Junior Casual Ground Hire Fees						
Not For Profit Community Groups (Inc Charities or events for fundraising): 50% of the Casual Ground Hire Fees						
Private Ventures						
Fairs, Festivals, Stalls	420.00	Council	Per day	391.36	39.14	430.50
Fairs, Festivals, Stalls - Bond	840.00	Council		763.64	76.36	840.00
Fairs, Festivals, Stalls - on un-serviced land	250.00	Council	Per night	232.95	23.30	256.25
Circus Bookings: Per performance night/day	600.00	Council	Per night	559.09	55.91	615.00
Circus Bookings: Per non performance night/day	420.00	Council	Per day	391.36	39.14	430.50
Circus Bookings: Bond	1,500.00	Council		1,500.00		1,500.00
Administration Fees & Charges						
Administration Fee - Overdue Accounts	30.00	Council	Per reminder	27.95	2.80	30.75
Setup Fee for Bookings not used/cancelled within 24 hours	40.00	Council		37.27	3.73	41.00
Albany Visitors Centre						
Mobile Information Marquee (with 2 customer service officers)						
1st 2 Hours	187.20	Council		174.26	17.43	191.69
Each additional hour	62.40	Council	Per hour	58.09	5.81	63.90
Racking Fee - Albany Ratepayer						
First Brochure	54.10	Council	Per year	50.36	5.04	55.40
Second Brochure	85.80	Council	Per year	79.87	7.99	87.86
Racking Fee - Non-Albany Ratepayer						
First Brochure	161.20	Council	Per year	150.06	15.01	165.07
Second Brochure	85.80	Council	Per year	79.87	7.99	87.86
Internal Banner (conditions apply)	156.00	Council	Per month	145.22	14.52	159.74
Banner and Exhibition Display (conditions apply)	208.00	Council	Per month	193.63	19.36	212.99
Digital Image Display (conditions apply)	52.00	Council	Per month	48.41	4.84	53.25
Accommodation provider (Operator) commission - 15% of total booking value	15%	Council				0.15
Booking accommodation cancellation fee	57.20	Council		53.25	5.32	58.57
Accommodation bookings fee	3.40	Council		3.16	0.32	3.48
Accommodation detail change fee	11.40	Council		10.61	1.06	11.67
Credit card fee using accommodation booking service - % of total booking charged	1.95%	Council		0.02	0.00	0.02
Key Management Fee (where AVC holds keys for operators)	114.40	Council	Per key per annum	106.50	10.65	117.15
Client damage management fee (as per point 6. booking terms and conditions)	156.00	Council	per hour	145.22	14.52	159.74
Operator management fee (as per operator agreement)	91.50	Council	per hour	85.18	8.52	93.70
Cruise Ship Markets (Alison Hartman Gardens) season fee	104.00	Council	per market stall per season	106.50		106.50
Cruise Ship Markets (Alison Hartman Gardens) adhoc per mkt fee	46.80	Council	per market stall per day	47.92		47.92

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Albany Visitors Centre (Cont'd)						
AWARE Centre Classroom						
Half Day	Free	Council				Free
Full Day	Free	Council				Free
Camp Ground Fees						
Amity Quays RV 24hr overnight stop		Council	Per bay per night	4.55	0.45	5.00
Cape Riche	9.00	Council	Per person per night	8.18	0.82	9.00
East Bay, Betty's Beach, Norman's Inlet, Cosy Corner East and Torbay Inlet (Floodgates)		Council	Per bay per night	9.09	0.91	10.00
National Anzac Centre						
Gate Admission						
Adults	24.00	Council	Per Visit	21.82	2.18	24.00
Concession Card Holder per visit (Student, Pensioner & Senior)	19.00	Council	Per Visit	18.18	1.82	20.00
Child (aged 5-15) per visit	12.00	Council	Per Visit	9.09	0.91	10.00
Second child or more (aged 5-15) per visit		Council	Per Visit	4.55	0.45	5.00
Children 4 and under	FOC	Council	Per Visit			FOC
Adult Plus Pass (for Adults accompanied by children)	See Note Below*	Council	Per Visit			See Note Below*
(*Adults pay full price. First child at full child price, second at \$5, third and any additional children at \$5)						
Annual Pass						
Annual Pass (single adult) per year	60.00	Council	Annual	54.55	5.45	60.00
Annual Pass (single concession) per year	48.00	Council	Annual	45.45	4.55	50.00
Annual Pass (single child) per year	30.00	Council	Annual	22.73	2.27	25.00
Albany Heritage Park						
Professional Photography / Filming Fee	Variable Subject to Purpose (Price on Application)	Council	Per Visit			Variable Subject to Purpose (Price on Application)
Vancouver Arts Centre						
VAC Room Hire Service						
Large Meeting Room						
Annual Community Rate during business hours	27.00	Council	Per session	25.45	2.55	28.00
Out of business hours 5pm -12pm. Hourly Rate. Min three hour hire. All fees as per Small Meeting Room	55.00	Council	Per session	50.00	5.00	55.00
Annual Standard Rate during business hours	40.00	Council	Per session	37.73	3.77	41.50
Occasional Community Rate during business hours	60.00	Council	Per session	56.36	5.64	62.00
Occasional Standard Rate during business hours	80.00	Council	Per session	75.45	7.55	83.00
Small Meeting Room (downstairs)						
Annual Community Rate during business hours	19.50	Council	Per session	18.41	1.84	20.25
Out of business hours 5pm -12pm. Hourly Rate. Min three hour hire. All fees as per Small Meeting Room	55.00	Council	Per session	50.00	5.00	55.00
Annual Standard Rate during business hours	30.00	Council	Per session	28.64	2.86	31.50
Occasional Community Rate during business hours	45.00	Council	Per session	42.27	4.23	46.50
Occasional Standard Rate during business hours	60.00	Council	Per session	56.59	5.66	62.25
Small Meeting Room (upstairs)						
Out of business hours 5pm -12pm. Hourly Rate. Min three hour hire. All fees as per Small Meeting Room	55.00	Council	Per session	50.00	5.00	55.00
Art Room						
Annual Community Rate	22.50	Council	Per session	20.91	2.09	23.00
Annual Standard Rate	35.00	Council	Per session	33.00	3.30	36.30
Occasional Community Rate	50.00	Council	Per session	47.18	4.72	51.90
Occasional Standard Rate	70.00	Council	Per session	66.05	6.60	72.65
Out of business hours 5pm -12pm. Hourly Rate. Min three hour hire. All fees as per Small Meeting Room	55.00	Council	Per session	50.00	5.00	55.00
Annex						
Annual Community Rate	22.50	Council	Per session	20.91	2.09	23.00
Annual Standard Rate	35.00	Council	Per session	33.00	3.30	36.30
Occasional Community Rate	50.00	Council	Per session	47.18	4.72	51.90
Occasional Standard Rate	70.00	Council	Per session	66.05	6.60	72.65
Out of business hours 5pm -12pm. Hourly Rate. Min three hour hire. All fees as per Small Meeting Room	55.00	Council	Per session	50.00	5.00	55.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Vancouver Arts Centre (cont.)						
Gallery Hire						
Main Gallery during business hours	150.00	Council	Per week	136.36	13.64	150.00
Out of business hours 5pm -12pm. Hourly Rate. Min three hour hire. All fees as per Small Meeting Room	55.00	Council	Per day	50.00	5.00	55.00
Small Gallery during business hours	70.00	Council	Per week	63.64	6.36	70.00
Veranda Gallery during business hours	70.00	Council	Per week	63.64	6.36	70.00
Off the Wall Gallery (per 5m window box)		Council	Per week	27.27	2.73	30.00
Box Gallery (per box)		Council	Per month	45.45	4.55	50.00
Occasional hire of galleries for purposes other than exhibitions						
Verandah Gallery - standard rate		Council	Per day	109.09	10.91	120.00
Verandah Gallery - community rate		Council	Per day	72.73	7.27	80.00
Small Gallery - standard rate		Council	Per day	90.91	9.09	100.00
Small Gallery - community rate		Council	Per day	59.09	5.91	65.00
Main Gallery - standard rate		Council	Per day	127.27	12.73	140.00
Main Gallery - community rate		Council	Per day	90.91	9.09	100.00
Out of business hours requiring a staff member present - Hourly Rate. Min three hour hire.	55.00	Council	Per day	50.00	5.00	55.00
Optional extras:						
Hosted exhibition opening	400.00		Per session	363.64	36.36	400.00
Sales handling - 35% commission on sales.						
A non-refundable deposit of 25% is required to confirm booking						
Accommodation						
Mary Thompson House - per person rate	60.00	Council	Per night	56.82	5.68	62.50
Mary Thompson House		Council	Per Week	181.82	18.18	200.00
Mary Thompson House - whole house rate - sleeps max 12		Council	Per night	590.91	59.09	650.00
Mary Thompson Cottage - weekly rate (private hire when residency is empty) - minimum booking		Council	per week	227.27	22.73	250.00
Members receive a 10% discount on accommodation						
Membership						
Annual adult membership	35.00	Council	Annual	31.82	3.18	35.00
Annual child membership	5.00		Annual	4.55	0.45	5.00
Annual Family membership (2 adults and 2 kids)	50.00		Annual	45.45	4.55	50.00
Annual Friends membership	75.00		Annual	68.18	6.82	75.00
Annual Concessions Membership				22.73	2.27	25.00
Annual Group membership	35.00			45.45	4.55	50.00
Newsletter Advertising						
45mm x 65mm black & white or colour	25.00		Per month	22.73	2.27	25.00
95mm x 65mm black and white or colour	50.00		Per month	45.45	4.55	50.00
95mm x 140mm black & white or colour	100.00		Per month	90.91	9.09	100.00
A 5% discount is available for regular advertising of 3 consecutive months or more						
Studio Hire						
Studio 1	505.00	Council	Per quarter	472.73	47.27	520.00
Studio 2	460.00	Council	Per quarter	431.82	43.18	475.00
Studio 3	465.00	Council	Per quarter	436.36	43.64	480.00
Outdoor Space as Concert or Performance Venue						
Fees on application. Subject to availability		On Application			Applicable	On Application
Wedding Hire Fee						
Fees on application. Subject to availability		On Application			Applicable	On Application
Sundry Items - Prices as per advised by VAC						
VAC merchandise	As advised	Council	Each		Applicable	As advised
VAC Workshop Fee	As advised	Council	Each		Applicable	As advised
Special Project Fee	As advised	Council	Each		Applicable	As advised
Market Stallholder Fee	As advised	Council	Each		Applicable	As advised

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Lotteries House						
Casual Room Hire						
Commercial Organisation - per three hour session	65.00	Council	Per session	59.09	5.91	65.00
Not for Profit Organisation - per three hour session	30.00	Council	Per session	27.27	2.73	30.00
Photocopier use - per copy	0.05	Council	Per copy	0.05	0.00	0.05
Cleaning Charges - per hour (refundable if adequate cleaning carried out by hirer)	50.00	Council	Per hour	45.45	4.55	50.00
Town Square						
Hire Fee		Council	per day	150.00	15.00	165.00
Application Fee		Council		50.00	5.00	55.00
Refundable Bond		Council				individually assessed
Provision of 3 phase power		Council	per day	50.00	5.00	55.00
Other Charges		Council				individually assessed
Discounts/Concessions - applicable to base charge only						
Charitable Organisations		Council	per day			75% discount plus GST
Community Organisations/Groups/Charitable Organisations		Council	per day			50% discount plus GST
Government Authorities		Council	per day			25% discount plus GST
Concession Definitions						
Charitable Organisations: Organisations registered with the Charitable Collections Advisory Committee.						
Community Organisations/Groups: Sporting and other types of recreational clubs, Parents and Citizen groups, Auxillaries, Social Clubs, Special Interest Associations, etc, which are guided by a committee and constitution and could be eligible for - incorporation under the Associations Act 1987.						
Government Authorities: State/Commonwealth Government Departments and other semi government instrumentalities which provide a specific public service (e.g. Police Service, Water Authority, WA Fire and Emergency Services). Does not include - Government Enterprise Services.						
Commercial Organisations: Companies/individuals engaged in financial gain (e.g. Retail Outlets, Commercial Photographers, manufacturers, Government Enterprise Services, media Outlets, Trade Shows, Circuses, Event Promoters.)						
Albany Town Hall Theatre						
Theatre Hire Charges - Professional Organisations						
Performance Hire - per performance, or 10% of gross ticket sales, whichever is greater	700.00	Council	Each	636.36	63.64	700.00
Theatre Hire Charges - Charitable & Community Groups						
Performance Hire - per hour, or 10% of gross ticket sales, whichever is greater	150.00	Council		138.18	11.82	150.00
Rehearsal Hire						
Per Hour PLUS	30.00	Council	Per hour	27.27	2.73	30.00
Service charge per session. Includes Bump-In and Bump-out	120.00	Council	Per session	109.09	10.91	120.00
Notes:						
A member of the Town Hall's Technical Staff must be in attendance at all times during occupancy of the theatre						
Deposits must be received no less than 1 month prior to performance						
Town Hall Lower Floor exhibition and function space						
All Bookings/hirers must comply with the conditions of booking which may incur additional costs						
Standard Day Rate (9am-5pm) including Public Holidays	400.00		Per day	363.64	36.36	400.00
Standard Evening Rate Per hour rate available 5pm -12pm only.	100.00		Per Hour	90.91	9.09	100.00
Booking fee (surcharge - including venue induction)	55.00	Council	Per booking	44.64	10.36	55.00
Gallery Technician per hour	60.00			54.55	5.45	60.00
Cleaning fee	150.00	Council	Per booking / every 3 days	138.18	11.82	150.00
York Street Band Stand Charges						
Power only	35.00	Council	Per day	31.82	3.18	35.00
Canopy (including power)	130.00	Council	Per day	118.18	11.82	130.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Brig Amity						
Per Adult	5.00	Council	Per visit	4.55	0.45	5.00
Per Child	2.00	Council	Per visit	1.82	0.18	2.00
Concession Card Holder (pensioner and senior)	4.00	Council	Per visit	3.64	0.36	4.00
Family (2 adults, 2 children)	10.00	Council	Per visit	9.09	0.91	10.00
Tour groups (over 14 people)						
Per Adult	4.00	Council	Per visit	3.64	0.36	4.00
Per Child	2.00	Council	Per visit	1.82	0.18	2.00
Other Community Amenities						
Standpipe Water Usage - per kilolitre	2.50	Council		2.50		2.50
Events						
Application for Events						
< 500 Persons	75.00	Council		75.00		75.00
500 - 999 Persons	150.00	Council		150.00		150.00
1000 - 2999 Persons	280.00	Council		280.00		280.00
3000 - 4999 Persons	380.00	Council		380.00		380.00
> 5000 Persons	480.00	Council		480.00		480.00
Town Square booking fee		Council		75.00		75.00
Day Care						
Per Child 0-2 years						
Full-time per week	350.00	Council	Per week	370.00		370.00
Part-time per day	87.00	Council	Per day	90.00		90.00
Part-time per half day a.m session	55.00	Council	Per half day	57.00		57.00
Part-time per half day p.m session	50.00	Council	Per half day	52.00		52.00
Per Child 2-3 years						
Full-time per week	335.00	Council	Per week	355.00		355.00
Part-time per day	82.00	Council	Per day	85.00		85.00
Part-time per half day a.m session	55.00	Council	Per half day	57.00		57.00
Part-time per half day p.m session	50.00	Council	Per half day	52.00		52.00
Per Child 3-6 years						
Full-time per week	335.00	Council	Per week	355.00		355.00
Part-time per day	82.00	Council	Per day	85.00		85.00
Part-time per half day a.m session	55.00	Council	Per half day	57.00		57.00
Part-time per half day p.m session	50.00	Council	Per half day	52.00		52.00
Albany Artificial Reef (Former HMAS Perth)						
Amateur Mooring Licence for use of Public Mooring						
Annual Mooring Licence-Recreation Diving	112.00	Council	Annual	112.00		112.00
Commercial Mooring Licence						
Annual Mooring Licence	1,855.00	Council	Annual	1,855.00		1,855.00
Daily Personal Access Fee						
Scuba Divers/Snorkekers	8.40	Council	Per day	8.40		8.40
All other Underwater Viewers	1.00	Council	Per day	1.00		1.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Emu Point Boat Pens						
Pens - to 8m in length						
per month	157.60	Council	per month	150.45	15.05	165.50
per 6 months	876.60	Council	per 6 months	836.77	83.68	920.45
per 12 months	1,537.70	Council	per 12 months	1,467.82	146.78	1,614.60
Pens - to 9m in length						
per month	176.90	Council	per month	168.86	16.89	185.75
per 6 months	985.40	Council	per 6 months	940.64	94.06	1,034.70
per 12 months	1,730.50	Council	per 12 months	1,651.86	165.19	1,817.05
Pens - 9.1 to 10m in length						
per month	197.30	Council	per month	188.36	18.84	207.20
per 6 months	1,096.60	Council	per 6 months	1,046.77	104.68	1,151.45
per 12 months	1,923.30	Council	per 12 months	1,835.91	183.59	2,019.50
Pens - 10.1 to 10.5m in length						
per month	206.40	Council	per month	197.05	19.70	216.75
per 6 months	1,149.90	Council	per 6 months	1,097.64	109.76	1,207.40
per 12 months	2,018.50	Council	per 12 months	1,926.77	192.68	2,119.45
Pens - 10.6 to 14.9m in length						
per month	260.80	Council	per month	248.95	24.90	273.85
per 6 months	1,445.90	Council	per 6 months	1,380.18	138.02	1,518.20
per 12 months	2,537.90	Council	per 12 months	2,422.55	242.25	2,664.80
Pens - 15.0 to 17.9m in length						
per month	296.00	Council	per month	282.55	28.25	310.80
per 6 months	1,643.20	Council	per 6 months	1,568.50	156.85	1,725.35
per 12 months	2,883.80	Council	per 12 months	2,752.73	275.27	3,028.00
Pens - 18m in length and over						
per month	356.10	Council	per month	339.91	33.99	373.90
per 6 months	1,973.20	Council	per 6 months	1,883.55	188.35	2,071.90
per 12 months	3,461.00	Council	per 12 months	3,303.68	330.37	3,634.05
Commercial vessels up to 18 metres - per metre	307.30	Council	per metre	293.36	29.34	322.70
Note: Pensioner discount is no longer applicable						
Transient live on board fee		Council	per month	50.00	5.00	55.00
Engineering Services						
Plant Hire (Per Hour) Note : Includes operator from Monday to Friday 7.30am to 4.30pm						
Grader - Medium	229.50	Council	Per hour	211.82	21.18	233.00
Road Sweeper	277.50	Council	Per hour	253.64	25.36	279.00
Truck Single Axel	170.50	Council	Per hour	158.18	15.82	174.00
Tandem	190.50	Council	Per hour	176.36	17.64	194.00
Low Loader (incl. Semi	247.50	Council	Per hour	228.18	22.82	251.00
Loader 2-4 tonne	214.50	Council	Per hour	198.18	19.82	218.00
Backhoe	192.50	Council	Per hour	178.18	17.82	196.00
Tractor 4-6 tonne, 2WD	195.50	Council	Per hour	180.91	18.09	199.00
Mowing	192.50	Council	Per hour	178.18	17.82	196.00
Tractor /Power Reach Arm	236.50	Council	Per hour	218.18	21.82	240.00
Reimbursement of Costs						
Plant Cost		At Cost	Private Works Rates			At Cost
Additional Charges		At Cost	Private Works Rates			At Cost
No GST Applies						
Supervised by Main Roads	15%			Nil		15%
Albany	20%			Nil		20%
Depot hours may be charged						
Depot Salvage						
Used Grader Blades - each	6.00		Each	5.45	0.55	6.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Environmental Health Services						
Water Sampling						
Water Sampling request - Standard Chemical Analysis	120.00	Council		130.00		130.00
Water Sampling request - Brief Chemical Analysis	90.00	Council		100.00		100.00
Water Sampling request - Collection	100.00	Council		110.00		110.00
Bacteriological Sampling Results	50.00	Council		55.00		55.00
Public Swimming Pool Water Sampling (per sample)	30.00	Council		30.00		30.00
Potable Water Sampling (per sample)	30.00	Council		30.00		30.00
Administration Fees						
Copy of Food Sampling Results	50.00	Council		55.00		55.00
Copy of Septic Tank Plans	50.00	Council		55.00		55.00
Change of Owners (any Health registered premises)	50.00	Council		55.00		55.00
Late payment of licence/registration	75.00	Council		80.00		80.00
Inspection Fees						
Re-inspection due to incomplete or unsatisfactory work	100.00	Council		110.00		110.00
Property inspection on request	100.00	Council		110.00		110.00
Inspection of plumbing works	100.00	Council		110.00		110.00
Other - Pet shops, workshops, liquid waste industry, light ventilation or bore hole fee or suitability for animal drinking water supply inspections, settlement agents, inspection of pest control operators	100.00	Council		110.00		110.00
Food Contamination						
Spoilt Food Disposal Certificate	110.00	Council		110.00		110.00
Supervision of condemned food disposal - per hour	100.00	Council	Per hour	110.00		110.00
Application for Approval to Construct or Establish Premises						
Includes Assessments & Administration						
Offensive Trades	135.00	Council		140.00		140.00
Caravan parks	110.00	Council		115.00		115.00
Lodging House	110.00	Council		115.00		115.00
Hotels/Motels	170.00	Council		175.00		175.00
Holiday Accommodation	110.00	Council		115.00		115.00
Hairdressing establishments	110.00	Council		115.00		115.00
Mobile Hairdressers	110.00	Council		115.00		115.00
Beauty Therapy	110.00	Council		115.00		115.00
Skin Piercing Establishments	110.00	Council		115.00		115.00
Child/Family Day Care Centres	65.00	Council		70.00		70.00
Stall Holder (charity or community service, single event)	0.00	Council		-		0.00
Stall Holder (single event)	0.00	Council		30.00		30.00
Application for Other Services						
Liquor Act Section 39 Certificate	130.00	Council		135.00		135.00
Gaming Act Section 55 (1) Certification (1 year or one-off event)	35.00	Council		40.00		40.00
Gaming Act Section 55 (1) Certification (5 year)	120.00	Council		135.00		135.00
Occupancy Permit for Public Buildings (reassessment of building or replacement of lost certificate)	110.00	Council		115.00		115.00
Registration						
Caravan Parks (per annum)						
(a) Minimum Fee	200.00	Council	Per Annum	200.00		200.00
(b) Long stay (per site)	6.00	Council	Per site	6.00		6.00
(c) Short stay (per site)	6.00	Council	Per site	6.00		6.00
(d) Camp sites (per site)	3.00	Council	Per site	3.00		3.00
(e) Overflow site (per site)	1.50	Council	Per site	1.50		1.50
Lodging House	165.00	Council		165.00		165.00
Licence of Morgue (per annum)	70.00	Council	Per Annum	70.00		70.00
Itinerant Trader	410.00	Council		410.00		410.00
Dog Kennels/Cattery	90.00	Council		90.00		90.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Environmental Health Services (cont.)						
Food Businesses						
Annual Risk assessment/Inspection Fees						
Fees pro rata (calculated on a monthly basis, or part thereof, for any period prior to 31 December each year)						
High Risk Premises	290.00	Council		300.00		300.00
High Risk Premises with additional classifications	450.00	Council		470.00		470.00
Medium Risk Premises	230.00	Council		240.00		240.00
Medium Risk Premises with additional classifications	330.00	Council		340.00		340.00
Low Risk Premises	105.00	Council		110.00		110.00
Low Risk Premises with additional classifications	155.00	Council		160.00		160.00
Very Low Risk Premises	Nil	Council		-		Nil
Charitable or Community Service Food Business	Nil	Council		-		Nil
Notification Fee	50.00	Council		50.00		50.00
Application for Registration Fee	50.00	Council		50.00		50.00
Transfer Fee	50.00	Council		50.00		50.00
Re-Inspection Fee	120.00	Council		120.00		120.00
Registration of Offensive Trade		As per regulation				As per regulation
Health (Food Standards) (Administration) Regulations 1986		As per regulation				As per regulation
Health (Pet Meat) Regulation 1990		As per regulation				As per regulation
Offensive Trades (Fees) Regulations 1976		As per regulation				As per regulation
Health (Public Buildings) Regulations 1992		As per regulation				As per regulation
Health (Treatment of Sewage & Disposal of Effluent & Liquid Waste) Regulations						
Application for the approval of an apparatus by Local Government	113.00	Prescribed		118.00		118.00
Issuing of a "Permit to Use an Apparatus"	113.00	Prescribed		118.00		118.00
Application for approval of an apparatus by the Executive Director Public Health Department under regulation 4A						
(a) With a Local Government Report	38.50	Prescribed		38.50		38.50
(b) Without a Local Government Report fee under regulation 4A(4)	113.00	Prescribed		118.00		118.00
(c) Local Government Report Fee	90.00	Prescribed		118.00		118.00
Information and Research						
Hourly fee for time involved in research and providing information for developers etc which is not considered normal search and assessment	120.00	Council	Per hour	109.09	10.91	120.00
Training						
Training - Food Premises (per hour)	120.00	Council	Per hour	109.09	10.91	120.00
Noise Related Fees						
Noise Monitoring - Officer time (per hour)	120.00	Council	Per hour	130.00		130.00
Regulation 18 Noise Monitoring - hourly	120.00	Council	Hourly	130.00		130.00
Noise Monitoring - Sound Level Meter - Ono Sokki (per day)	250.00	Council	Per day	272.73	27.27	300.00
Noise Monitoring - Sound Level Meter - Rion (per day)	150.00	Council	Per day	181.82	18.18	200.00
Noise Monitoring - Sound Level Meter - B & K 2250 (per day)	450.00	Council	Per day	454.55	45.45	500.00
Regulation 18 non-complying event noise exemption	500.00	Council		500.00		500.00
Albany Public Library						
Replacement Library Cards (lost or damaged)	4.50	Council		3.00		3.00
Overdue charges * per week per item						
General items \$1 per week *max. \$5 per item	1.00		Per Item	1.00		1.00
Junior & Young Adult items on Junior & Young Adult cards no charge *						
* charges for lost, damaged or non-returned items still apply						
UWA Overnight Loan items						

Library Schedule

as advised per UWA Library Schedule

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Albany Public Library (Cont'd)						
Lost, damaged, or non returned items *						
Minimum charge per item	12.50	Council	Per item	15.00		15.00
Account Administration Fee *						
Minimum charge per item	12.50	Council	Per item	15.00		15.00
* plus other fees incurred in debt collection or recovery of library items						
Event Fee						
As advised, fee will vary based on type of Event	On Application					On Application
Photocopying - self service						
New, all income channelled into Library programming	New			31.82	3.18	35.00
Photocopying - self service						
Photocopying - per A4 page	0.20	Council	Each	0.18	0.02	0.20
Photocopying - per A3 page	0.40	Council	Each	0.36	0.04	0.40
Colour - per A4 page	2.00	Council	Each	1.82	0.18	2.00
Colour - per A3 page	3.00	Council	Each	2.73	0.27	3.00
Computer Services						
PC access per 30 minutes		Council	Per 30 minutes	-	0.00	
Wifi access		Council	unlimited time	-	0.00	
Discard Items Sale	As marked	Council	Each			As marked
Library Bags	2.00	Council	Each			As marked
Other merchandise	As marked	Council	Each			As marked
Meeting room hire per hour	20.00	Council	Per hour	18.18	1.82	20.00
(No charge for local not-for-profit community organisations - subject to availability and approval by the Manager Library Services)						
Group study room hire per hour (refurbished with P/Point presentation facilities)	20.00	Council		18.18	1.82	20.00
(No charge to students of any educational institution for group study or people undertaking adult literacy tuition)						
Albany History Collection						
Enquiry Fee - online/in house - per hour (calculated to the nearest 15 minutes)	36.00	Council	Per hour	36.36	3.64	40.00
Photo reprints - minimum charge (15x10cm)	8.00	Council	Per Item	7.27	0.73	8.00
Digital image sales - prices vary for private/research or commercial use	On Application					On Application
Postage & packaging - minimum \$5.00	5.00	Council		5.45	0.55	6.00
Cassette tape conversion (min charge)	36.00	Council		36.36	3.64	40.00
Discs - CD	0.50	Council		0.45	0.05	0.50
Discs - DVD	2.00	Council		1.82	0.18	2.00
Law, Order & Public Safety						
Stock						
Stock Impoundment (per Local Government [Miscellaneous Provisions] Act 1960 Section 464; when these fees and charges are varied by the City of Albany, a notice to this effect will be published in the Government Gazette)						
All stock impounded after 8.30am and before 5.00pm (per head)	47.35	Prescribed	Per head	47.35		47.35
All stock impounded after 5.00pm and before 8.30am (per head)	132.85	Prescribed	Per head	132.85		132.85
All stock impounded after 5.00pm on Friday and before 8.30am on Monday (per head)	204.45	Prescribed	Per head	204.45		204.45
Stock Poundage (per head)	15.00	Prescribed	Per head	15.00		15.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Law, Order & Public Safety (cont.)						
Stock Poundage Administration Fee - First 24 Hours	24.25	Prescribed		24.25		24.25
Subsequent each 24 hours or part	13.85	Prescribed		13.85		13.85
Sustenance charges (per head per day)	6.95	Prescribed	Per head per day	6.95		6.95
Transport of stock	Cost +10%	Prescribed				Cost +10%
Stock trespassing on enclosed land under crop of any kind (per head per day)	46.20	Prescribed	Per head per day	46.20		46.20
Animal under 6 months	15.00	Prescribed	Per Head	15.00		15.00
Vehicles						
Collection of impounded vehicle	126.00	Prescribed		126.00		126.00
Impounded motor vehicle towing fee	Cost + 10 percent	Prescribed				Cost + 10 percent
Postage of letter - registered mail						10.00
Signs						
Lodgement of application and issue of license	23.10	Local Law		24.25		24.25
Return of impounded temporary sign	25.45	Local Law		26.70		26.70
Shopping Trolley Impoundment Release Fee	37.00	Local Law				38.85
Dogs/Cats						
(eligible pensioner discount 50% of the fees otherwise payable)						
(registrations after the 31 May, 50% of the fees otherwise payable for that year)						
Dog Registration - guide dog	0.00	Dog Act 1976		-		0.00
Dog Registration - working dog 25% of set fee as defined below						
Dog Registration - sterilised dog or bitch (1 year registration)	20.00	Dog Act 1976	1 Year	20.00		20.00
Dog Registration - sterilised dog or bitch (3 year registration)	42.50	Dog Act 1976	3 Years	42.50		42.50
Dog Registration - sterilised dog or bitch (Lifetime registration)	100.00	Dog Act 1976	Lifetime	100.00		100.00
Dog Registration - un-sterilised dog or bitch (1 year registration)	50.00	Dog Act 1976	1 Year	50.00		50.00
Dog Registration - un-sterilised dog or bitch (3 year registration)	120.00	Dog Act 1976	3 Years	120.00		120.00
Dog Registration - un-sterilised dog or bitch (Lifetime registration)	250.00	Dog Act 1976	Lifetime	250.00		250.00
Dog Registration - Dog Tag Replacement	5.00	Prescribed		5.00		5.00
Dog/Cat Trap (Deposit) - (refundable on return of trap)	100.00	Prescribed		100.00		100.00
Dog/Cat Trap (Hire) - (per day)	10.00	Prescribed		9.09	0.91	10.00
Dog/Cat Trap (Hire) - (per week)	50.00	Prescribed		45.45	4.55	50.00
Kennel Fee - dogs kept under s27 of the Act (fee per establishment)	200.00	Prescribed		200.00		200.00
Pound - Release of dog/cat from pound (8.30am to 5.00pm) anytime	75.00	Prescribed		75.00		75.00
Pound - Sale of dog / cat from pound	60.00	Prescribed		60.00		60.00
Pound - Surrender of dog/cat for destruction (per dog)	82.50	Prescribed		82.50		82.50
Pound - Sustenance charges (per dog/cat per day)	10.00	Prescribed		10.00		10.00
Register - certified copy of an entry in the register	1.10	Prescribed		1.10		1.10
Register - inspection of register	0.55	Prescribed		0.55		0.55
(eligible pensioner discount 50% of the fees otherwise payable)						
(Registration within 5 months of designated annual registration date for that year, 50% of prescribed fee).						
Cat Registration - sterilised and micro-chipped (1 year registration)	20.00	Regulated	1 Year	20.00		20.00
Cat Registration - sterilised and micro-chipped (3 year registration)	42.50	Regulated	3 Years	42.50		42.50
Cat Registration - sterilised and micro-chipped (Lifetime)	100.00	Regulated	Lifetime	100.00		100.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Law, Order & Public Safety (cont.)						
Permits						
Activities needing a permit - Property Local Law 2011 - (Clause 3.13)	22.00	Local Law	Per application	23.10		23.10
Residential Parking Permit - Parking And Parking Facilities Local Law 2009 - (Clause 5.1)	22.00	Local Law	Per application, 1 Year	23.10		23.10
Permit to allow parking contrary to signs or limitations - Parking And Parking Facilities Amendment Local Law 2012 - (Clause 4.10(3)(b))	22.00	Local Law	Per application	23.10		23.10
Permit - Permit to collect seed from native flora on thoroughfare - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 5.19 & 5.20(1))	22.00	Local Law	Per application	23.10		23.10
Permit - Dig or otherwise create a trench through or under a kerb, footpath or carriageway - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 2.2(1)(a))	22.00	Local Law	Per application	23.10		23.10
Permit - Temporary Crossing - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 2.4(1))	22.00	Local Law	Per application	23.10		23.10
Permit - Authorisation to allow a hoist or other thing on a structure or land for use over a thoroughfare - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 2.2(1)(j))	22.00	Local Law	Per application	23.10		23.10
Permit - Authorisation to allow Performing in a public place - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 6.2)	22.00	Local Law	Per application	23.10		23.10
Permit - Authorisation to allow Placing a bulk rubbish container on a thoroughfare - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 2.2(1)(l))	22.00	Local Law	Per application	23.10		23.10
Permit - Authorisation to allow Placing advertising sign or affixing any advertisement on a thoroughfare - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 3.2(1)).	22.00	Local Law	Per application	23.10		23.10
Permit - Pigeons - Certificate of Registration - Animals Local Law 2001 (Clauses 27(1),32(1))	22.00	Local Law	Per application	23.10		23.10
Permit - Bees - Authorisation to allow the keeping a beehive in a special rural area - Animals Local Law 2001 (Clause 36(1)(b))	22.00	Local Law	Per application	23.10		23.10
Fines and Penalties (GST Exempt)						
City Law Enforcement Officers (Rangers) issue fines and penalties from time to time, per City of Albany Local Laws and prescribed fines/penalties in relevant legislation. Current fines and penalties are available from the City Law Enforcement Officers (Rangers).		Local Law				
Impounding Fees						
Non-perishable goods impounding administration fee	80.00	Prescribed		80.00		80.00
Impounded non-perishable goods storage fee	20.00	Prescribed		20.00		20.00
Parking Services						
Final demand fee	14.65	Prescribed		16.40		16.40
Fines Enforcement Registry Lodgement Fee	46.60	Prescribed		52.00		52.00
Lodgement Certificate Fee	12.45	Prescribed		13.95		13.95
Temporary Event Signs						
Fee	72.00	Prescribed		72.00		72.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Building						
Applications for Building & Demolition Permits						
Certified application for a building permit:		As per Regulations				
(a) for building work for a Class 1 or Class 10 building or incidental structure.	*0.19% of the value of the building, but not less than \$92			*0.19% of the estimated value of the building, but not less than \$95		
(b) for building work for a Class 2 to Class 9 building or incidental structure.	*0.09% of the value of the building, but not less than \$92			*0.09% of the estimated value of the building, but not less than \$95		
Uncertified application for a building permit.	*0.32% of the value of the building, but not less than \$92			*0.32% of the estimated value of the building, but not less than \$95		
* as determined by the relevant permit authority						
Application for a demolition permit:		As per Regulations				
(a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure.	92.00					95.00
(b) for demolition work in respect of a Class 2 to Class 9 building.	92.00		Per storey			95.00
Application to extend the time during which a building or demolition permit has effect.	92.00					95.00
Materials on a street.			per square metre per month or part of a month			
Application for Occupancy Permits, Building Approval Certificates						
Application for an occupancy permit for a completed building.	92.00	As per Regulations				95.00
Application for a temporary occupancy permit for an incomplete building.	92.00					95.00
Application for modification of an occupancy permit for additional use of a building on a temporary basis.	92.00					95.00
Application for a replacement occupancy permit for permanent change of the building's use.	92.00					95.00
Application for occupancy permit/building approval certificate for registration of strata scheme, plan of - - re-subdivision.	\$10.25 for each strata unit, but not less than \$102.00			\$10.25 for each strata unit, but not less than \$104.50		
Inspection Pre-Occupancy or building approval certificate for registration of strata scheme, plan of - - re-subdivision.	110.00					110.00
Subsequent inspections for strata scheme, plan of re-subdivision (Per inspection - First inspection free).	110.00					110.00
Application for an occupancy permit for a building in respect of which unauthorised work has been done.	*0.18% value of the work, but not less than \$92			*0.18% of the estimated value of the unauthorised work, but not less than \$95		
Application for a building approval certificate for a building of which unauthorised work has been done.	*0.38% value of the work, but not less than \$92			*0.38% of the estimated value of the unauthorised work, but not less than \$95		
* as determined by the relevant permit authority						
Application to replace an occupancy permit for an existing building.	92.00					95.00
Application for a building approval certificate for an existing where unauthorised work has not been done.	92.00					95.00
Application to extend time during which an occupancy permit or building approval certificate has effect.	92.00					95.00
Other Application						
Application as defined in regulation 31 (for each building standard in which a declaration is sought).	2,040.00	As per Regulations				2,100.00
Uncertified Permit Applications						
Request to provide a Certificate of Design Compliance (Class 1 and 10 buildings outside City of Albany - - boundaries).	0.13% of the value (inclusive of GST) but not less than \$180			0.13% of the estimated value (inclusive of GST) but not less than \$180		
Request to provide a Certificate of Design Compliance (Class 2 to 9 buildings)(within/outside City of - - Albany boundaries)	0.09% of the estimated value but not less than \$180			0.09% of the estimated value but not less than \$180		
Request to provide Certificate of Construction Compliance.	90.00	per hour, with a minimum of 180		81.82	8.18	90.00
Request to provide a Certificate of Building Compliance.	90.00	per hour, with a minimum of 180		81.82	8.18	90.00
Other Fees						
Request to amend a Building Permit	0.32%			of construction value but not less than 90 + GST		0.32%
Amendment to a previously issued Certificate of Design Compliance:						
Minor amendment (Minor reassessment only).	60.00			54.55	5.45	60.00
Major amendment (Major reassessment of plans)	160.00			145.45	14.55	160.00
Application for a copy of a permit, building approval certificate in register.	60.00					60.00
Environmental health or stormwater disposal requirements and/or providing requirements - written confirmation of compliance with environmental health and stormwater.	115.00			per hour, with a minimum of 200.00		115.00
Inspections						
Pre-Lodgement Assessment Service (where an applicant wants certainty that an application complies and delays will be avoided):						
R Codes assessment.	155.00			140.91	14.09	155.00
Environmental Health Services assessment.	155.00			140.91	14.09	155.00
Works & Services assessment.	155.00			140.91	14.09	155.00
Consultation upon request (hourly fee for time involved in research, providing information or on-site inspections not considered normal search or assessment):	115.00			104.55	10.45	115.00
Coordinator Building Services	110.00		per Hour	100.00	10.00	110.00
Senior Building Surveyor	99.00		per Hour	90.00	9.00	99.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Building (Cont'd)						
Other Fees (Cont'd)						
Building Surveyor	88.00		per Hour	80.00	8.00	88.00
Building Call out fee (fee applies where inspection requested and work was not ready for inspection).	115.00			104.55	10.45	115.00
Application for Assessment of Mandatory Premises for Smoke Alarms.	170.00					174.40
Building Training Levy						
CTF Levy (applicable to all works >\$20,000 estimated value of construction)	.20%	Regulated			.20%	
Building Services Levy						
Building & Demolition Permit						
45000 or less	40.50					61.65
Over 45000	0.09%		of work value			0.137%
Occupancy Permit	40.50					61.65
Building Approval Certificate	40.50					61.65
Unauthorised Building Work						
- 45000 or less	91.00					123.30
- Over 45000	0.18%		of work value			0.274%
Signs						
All Signs	70.00	Council				70.00
Swimming Pool Fees						
Private Swimming Pool Inspections (fee per inspection. Inspection carried out every four years).	56.00	Regulated				57.45
Park Homes						
Park Homes.	0.32% of the value of the building, but not less than \$90	Council		0.32% of the estimated value of the building, but not less than \$90.00		
Park Homes (Additions/Alterations).	0.32% of the value of the building, but not less than \$90			0.32% of the estimated value of the building, but not less than \$90.00		
Carports/Annexes.	0.32% of the value of the building, but not less than \$90			0.32% of the estimated value of the building, but not less than \$90.00		
Minimum fee.	90.00					90.00
* as determined by the relevant permit authority						
Administration						
Building Licence Lists:						
Yearly (offered monthly)	160.00	Council				160.00
Monthly	45.00	Council				45.00
Reactivation of permit/change of builder.	110.00	Council				110.00
Indemnity Insurance & Outstanding Rates	35.00	Council				35.00
Housing Indemnity Insurance search and copy.	20.00	Council				20.00
Copy of Building Plans						
Retrieval of building permits - Residential - Minimum charge per permit (includes photocopying charges - one complete set of plans)	50.00	Council		50.00		50.00
Retrieval of building permits - Commercial/Industrial - Minimum charge per permit (excludes photocopying charges)	90.00	Council		90.00		90.00
Additional charges to be paid on collection:						
A4	1.50	Council		1.50		1.50
A3	2.50	Council		2.50		2.50
A2	4.50	Council		4.50		4.50
A1	5.00	Council		5.00		5.00
A0	7.00			7.00		7.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Waste						
Refuse Service Charges						
Domestic - Urban	306.00	Council				316.00
Additional Rubbish Bin Pickup	90.00	Council		93.00		93.00
Additional Recycling Bin Pickup	43.50	Council		45.00		45.00
Additional Green Waste Bin Pickup	43.50	Council		45.00		45.00
Note Maximum 1 additional bin per household						
Waste Facilities Maintenance Rate (Section 66(1) Waste Avoidance and Resource Recovery Act 2007)						
In addition to the full domestic refuse service the City will be raising an annual rate under section 66(1) of the Waste Avoidance and Resource Recovery Act 2007 (WARR Act) and, in accordance section 66(3) of the WARR Act, apply the minimum payment provisions of section 6.35 of the Local Government Act 1995. The rate is proposed to be called the 'Waste Facilities Maintenance Rate'. The minimum payment will be \$55.						
GRV General Properties – Rate in the dollar: 0.01 Cents, minimum \$55 A rate in the dollar of 0.01 cents on the current Gross Rental Values for the 2015/2016 financial year on Rating Category 1 GRV General with a minimum of \$55.00 will apply and generate \$912,964 in income.						
UV General Properties – Rate in the dollar: 0.0022Cents, minimum \$55 A rate in the dollar of 0.0022 cents on the current Unimproved Values for the 2015/2016 financial year on Rating Category 3 UV will apply and generate \$89,027 in income.						
Clean Fill						
Clean Fill		Free	Council			Free
Rural Refuse Card Passes						
26 Pass Card - 140 Litre Bin	40.00	Council		40.91	4.09	45.00
52 Pass Card - 140 Litre Bin	80.00	Council		81.82	8.18	90.00
2 Pass Card - Ute/Trailer (6x4)	35.00	Council		36.36	3.64	40.00
5 Pass Card - Ute/Trailer (6x4)	85.00	Council		90.91	9.09	100.00
10 Pass Card - Ute/Trailer (6x4)	160.00	Council		181.82	18.18	200.00
Putrescibles Waste						
General Domestic Waste - Minimum Fee \$10.00	100.00	Council	per tonne	95.45	9.55	105.00
Sorted Domestic (Domestic Households Only) Minimum Fee \$5.00	50.00	Council	per tonne	45.45	4.55	50.00
Sorted Domestic (Domestic Households Only) Minimum Fee \$8.00 Applicable to non Tip Shop traffic		Council	per tonne	68.18	6.82	75.00
Commercial Recycled Cardboard - Minimum Fee \$8.00		Council	per tonne	50.00	5.00	55.00
Commercial Recycled Cardboard Tandem Axle and Ute - Minimum Fee \$12.00		Council	per trailer	10.91	1.09	12.00
Contaminated Cardboard - Minimum Fee \$20.00	210.00	Council	per tonne	190.91	19.09	210.00
General Mixed Commercial Recycling - Minimum Fee \$10.00		Council	per tonne	63.64	6.36	70.00
Type 1 Inert Waste						
Bricks (Uncontaminated) - Minimum Fee \$5.00	50.00		per tonne	45.45	4.55	50.00
Concrete and Masonry (Uncontaminated) - Minimum Fee \$5.00	50.00	Council	per tonne	45.45	4.55	50.00
Concrete and Masonry (Contaminated) - Minimum Fee \$10.00	100.00	Council	per tonne	100.00	10.00	110.00
Contaminated Soils - Minimum Fee \$10.00	100.00	Council	per tonne	90.91	9.09	100.00
Type 2 Inert Waste						
Industrial Waste (Non-biodegradable) - Minimum Fee \$20.00	200.00	Council	per tonne	181.82	18.18	200.00
Car Tyres - Minimum Fee \$7.00	5.00	Council	each	6.36	0.64	7.00
Truck Tyres - Minimum Fee \$12.00	10.00	Council	each	10.91	1.09	12.00
Tractor Tyres - Minimum Fee \$17.00	15.00	Council	each	15.45	1.55	17.00
Contaminated Solid Waste						
Contaminated Solid Waste (DEC approved) - Minimum Fee \$20.00	200.00	Council	per tonne	181.82	18.18	200.00
Type 1 Special Waste						
Asbestos - Minimum Fee \$15.00	150.00	Council	per tonne	136.36	13.64	150.00
Type 2 Special Waste						
Medical Waste - Minimum Fee \$30	150.00	Council	per tonne	136.36	13.64	150.00
Quarantine - Minimum Fee \$30.00	150.00	Council	per tonne	136.36	13.64	150.00
Other Charges						
Scrap Metal - Minimum Fee \$5	10.00	Council	per tonne	9.09	0.91	10.00
Mattresses and Base (Each)		Council	each	4.55	0.45	5.00
Fridges (Each)		Council	each	4.55	0.45	5.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Waste (Cont'd)						
Other Charges						
Oil - Minimum Fee \$1.00	0.25	Council	per litre	0.23	0.02	0.25
Recyclable Timber - Minimum Fee \$2.00	20.00	Council	per tonne	18.18	1.82	20.00
Offal - Minimum Fee \$10.00	100.00	Council	per tonne	90.91	9.09	100.00
Batteries - Auto - Minimum Fee \$1.00	1.00	Council	each	0.91	0.09	1.00
Public Weighbridge Use - Minimum Fee \$10.00	10.00	Council		9.09	0.91	10.00
After hours disposal (Additional to waste charge) - Minimum Fee \$150.00	150.00	Council		136.36	13.64	150.00
Charitable Organisations						
Minimum Fee per Entry - No weight or volume charge	8.00	Council		7.27	0.73	8.00
Charges When Weighbridge Inoperative						
All waste categories -						
Car - Minimum Fee \$8.00	8.00	Council	Minimum Fee	7.27	0.73	8.00
Ute/Trailer - Minimum Fee \$20.00	15.00	Council	Minimum Fee	18.18	1.82	20.00
Tandem Trailer - Minimum Fee \$30.00	20.00	Council	Minimum Fee	27.27	2.73	30.00
Single Axle Truck - Minimum Fee \$90.00	75.00	Council	Minimum Fee	81.82	8.18	90.00
Tandem Axle Truck - Minimum Fee \$175.00	150.00	Council	Minimum Fee	159.09	15.91	175.00
Semi Trailer - Minimum Fee \$350.00	300.00	Council	Minimum Fee	318.18	31.82	350.00
Sale of Materials						
Steel Items - 1 tonne max weight - Minimum Fee \$5.00	220.00	Council	Cost by item per tonne	200.00	20.00	220.00
Road Base - Minimum Fee \$10.00	10.00	Council	per tonne	9.09	0.91	10.00
Timber - Minimum Fee \$5.00	5.00	Council	per tonne	4.55	0.45	5.00
Salvageable Goods	Prices on applica	Council	per tonne		Prices on application at waste site	
Administration - General						
Photocopying (per copy – black and white)						
A4	0.20	Council	Each	0.18	0.02	0.20
B4	0.40	Council	Each	0.36	0.04	0.40
A3	0.50	Council	Each	0.45	0.05	0.50
Photocopying (per copy - colour)						
A4	0.30	Council	Each	0.27	0.03	0.30
B4	0.50	Council	Each	0.45	0.05	0.50
A3	0.60	Council	Each	0.55	0.05	0.60
Telephone Calls (private)						
- Local	0.50	Council	Each	0.45	0.05	0.50
- STD	At cost				At cost	
Electoral Roll - Owners & Occupiers	35.00	Council		35.00		35.00
Register of Delegated Authority	10.00	Council		10.00		10.00
Council Local Laws - each	2.00	Council		2.00		2.00
Rural Street Numbering - green metal sign	15.00	Council		13.64	1.36	15.00
Bags on Board - dispensers						
Dispensers	4.00	Council		3.64	0.36	4.00
Refills	8.00	Council		7.27	0.73	8.00
Freedom of Information						
Application Fee (Non personal)	30.00	Council		30.00		30.00
Search/Other Fees (per hour)	30.00	Council		30.00		30.00
Media Duplication						
Delivery, Packaging & Postage						

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Administration - General (Cont'd)						
Other						
Monthly Council Meeting Papers	16.00	Council	Each	17.00		17.00
Progress & Ratepayer Associations and Media free upon request.		Council	Each	-		
Copy of Council Agenda Item - single item		Council	Each	-		
Printed Annual Report – full (Free on website)	21.00	Council	Each	22.00		22.00
Printed Adopted Annual budget - full (Free on website)	21.00	Council	Each	22.00		22.00
Rates/Property Book Searches		Council	Each	-		
Property Ownership/Rate Detail Enquiry each		Council	Each	-		
Account Enquiry - Settlement agent for property transfer	27.00	Council	Each	27.00		27.00
Copy of Rates Notice - Printed Copy (Emailed copy no charge)	8.50	Council		9.00		9.00
Copy of Rates Notice (last year) - Printed Copy (Emailed copy no charge)	8.50	Council		9.00		9.00
Transaction Listing for Rates Assessment – per year	10.50	Council		11.00		11.00
Dishonoured Cheque Fee (incl. bank charge)	13.00	Council		13.00		13.00
Dishonoured Direct Debit Fee (incl. bank charge)	13.00	Council		13.00		13.00
Instalment Notice Fee	6.00	Council		6.00		6.00
Interest on Debtors Accounts (>35 days) – 11%	0.11	Council				11%
Debt Clearance Confirmation of Payment Letter	15.50	Council	Each	16.00		16.00
Direct Debit Fee - Paid upon commencement for weekly, fortnightly or monthly arrangements	20.00	Council	Upon commencement	20.00		20.00
Payment Arrangement Fee - other than by Direct Debit.	30.00	Council	Per year	30.00		30.00
Notice of Discontinuance - as determined by COA debt recovery agent		Council		-		
Legal costs for recovery of overdue rates - as determined by COA debt recovery agent		Council		-		
City Officer Time (unless otherwise stated)						
For commercial business requests.						
General Administration and Finance Officers	90.00	Council	Per Hour	83.64	8.36	92.00
Ranger	100.00	Council	Per Hour	93.64	9.36	103.00
Engineering/Planning Technical Officer	115.00	Council	Per Hour	107.27	10.73	118.00
Environmental Health Officer	115.00	Council	Per Hour	107.27	10.73	118.00
IT Officer Support	115.00	Council	Per Hour	107.27	10.73	118.00
Managers	125.00	Council	Per Hour	116.36	11.64	128.00
Emergency Services Manager and Coordinator	125.00	Council	Per Hour	116.36	11.64	128.00
Executive Directors	170.00	Council	Per Hour	159.09	15.91	175.00
Chief Executive Officer	180.00	Council	Per Hour	168.18	16.82	185.00
Planning						
Development Application Fees						
Determining a development application (other than for an extractive industry) where the development has not commenced or been carried out and the estimated cost of the development (excluding GST) is —						
\$0 - \$50,000	147.00	Prescribed				147.00
\$50,001 to \$500,000				\$0 plus 0.32% of estimated cost - GST free	\$0 plus 0.32% of estimated cost - GST free	
\$500,001 to \$2,500,000				\$1,700 plus 0.257% per \$1 over \$0.5mil. - GST free	\$1,700 plus 0.257% per \$1 over \$0.5mil. - GST free	
\$2,500,001 to \$5,000,000				\$7,161 plus 0.206% per \$1 over \$2.5mil. - GST free	\$7,161 plus 0.206% per \$1 over \$2.5mil. - GST free	
\$5,000,001 to \$21,500,000				\$12,633 plus 0.123% per \$1 over \$5.0mil - GST free	\$12,633 plus 0.123% per \$1 over \$5.0mil - GST free	
\$21,500,01 and above	34,196.00	Prescribed				34,196.00
**** if the development has been commenced or carried out, an additional amount by way of penalty, which is twice the amount of the maximum fee payable for determination of the application as detailed above.						
****Determining a development application (other than for an extractive industry) where the development has commenced or been carried out (Retrospective Approval)						
Re-approval of Planning Scheme Consent (where still valid)				50% of the prescribed fee		50% of the prescribed fee
Request for minor amendment to an approved development	50.00					50.00
Request for major amendment to an approved development 50% of regular fee with a minimum of \$100				50% of the prescribed fee		50% of the prescribed fee

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Planning (Cont'd)						
Development Application Fees						
Change of Use ****	270.00	Prescribed				270.00
Advertising of development application at applicant's request	\$300 or actual cost	(which ever is the higher amount)		\$300 or actual cost of the advertising (which ever is the higher amount)		
Extractive Industry						
Extractive Industry application for Planning Scheme Consent ****	739.00	Prescribed				739.00
Extractive Industry annual licence fee	120.00	Council				125.00
Extractive Industry rehabilitation bond per ha.	1,500.00	Council				1,550.00
Home Occupation						
Application for Planning Scheme Consent ****	209.00	Prescribed				209.00
Local Producers (jams,preserves etc) - Application for Planning Scheme Consent ****	75.00	Council				75.00
Re-approval of Planning Scheme Consent for home occupation (where still valid)	73.00	Prescribed				73.00
Home Occupation annual licence fee	70.00	Council				70.00
**** If the development has been commenced or carried out, an additional amount by way of penalty, which is twice the amount of the maximum fee payable for determination of the application as detailed above.						
Scheme Amendment/Rezoning						
On application (SAR)	2,100.00	Council				2,200.00
Lodgement of Amending Document - minor application	3,300.00	Council				3,400.00
Lodgement of Amending Document - major application	5,400.00	Council				5,500.00
Total estimated fees for Scheme Amendments and Structure plans are calculated in accordance with part 7 - "Local Government Planning Charges" of the Planning and Development Regulations 2009. Fees that are in addition to the initial application lodgement fee are calculated on the following hourly rate basis:						
Director/ City/ Shire Planner	88.00	Prescribed				88.00
Manager/ Senior Planner	66.00	Prescribed				66.00
Planning Officer	36.86	Prescribed				36.86
Other staff e.g. environmental health officer	36.86	Prescribed				36.86
Secretary/ administrative clerk	30.20	Prescribed				30.20
Subdivision Clearance						
Providing a subdivision clearance of 1-5 lots (per lot)	73.00	Prescribed	Per Lot			73.00
Providing a subdivision clearance for between 5 and up to, and including 195 lots.						
First 5 lots – per lot	69.00	Prescribed	Per Lot			69.00
From 6 lots to 195	35.00	Prescribed	Per Lot			35.00
Providing a subdivision clearance for more than 195 lots	7,393.00	Prescribed				7,393.00
Incomplete Works Bond Fee						
Incomplete Works Bond Fee	if \$110 inc. GST)	Prescribed		2% inc. GST of the bonded value of incomplete works (minimum fee of \$110 inc. GST)		
Supervision Fee:						
If a Consulting Engineer and Superintendent has been engaged						
If a Consulting Engineer and Superintendent has been engaged	d drainage works	Prescribed		1.5% (plus GST) of the contract value (ex GST) of road and drainage works		
If a Consulting Engineer and Superintendent has not been engaged						
If a Consulting Engineer and Superintendent has not been engaged	d drainage works	Prescribed		3% (plus GST) of the contract value (ex GST) of road and drainage works		
Inspection fee for works that will not become the City of Albany's infrastructure	70.00	Council				75.00
Subsequent reinspections for works that will not become the City of Albany's infrastructure	70.00	Council				75.00
Liquor Licence Certificate						
Section 40 application	130.00	Council				135.00
Supply documents						
Scheme Maps	25.00	Council				25.00
Providing written planning advice at the following hourly rates/pre-application advice (Includes Land Use / History, property development & planning)	75.00	Council		68.18	6.82	75.00
Letter for motor vehicle repair business licence	35.00	Council				37.00
Site / Property plans	30.00	Council				32.00
Statistics (per hour with min charge 1 hour)	35.00	Council				37.00
Sundry documents	35.00	Council				37.00
Electronic Document (compact disc)	15.00	Council				16.00
Zoning Statement	73.00	Prescribed				73.00

Schedule of Fees and Charges	Total Cost (GST Inc) 2014/2015 Budget	Charge Type	Unit Charge	Charge (Exc GST) 2015/2016	GST (if applicable) 10%	Total Cost 2015/16 (GST Inclusive)
Planning (Cont'd)						
Non-Complying Development						
Failing to comply with a written direction (s 214)	500.00	Prescribed				500.00
Contravention of a Town Planning Scheme (s 218)	500.00	Prescribed				500.00
Undertaking development in a Development Control Area without prior approval (s 220)	500.00	Prescribed				500.00
Contravening an Interim Development Order (s 221)	500.00	Prescribed				500.00
Structure Plans						
Minor structure plan on initial application*	2,600.00	Council				2,700.00
Major structure plan on initial application*	3,700.00	Council				3,800.00
Total estimated fees for Structure plans are calculated in accordance with part 7 - "Local Government Planning Charges" of the Planning and Development Regulations 2009. Fees that are in addition to the initial application lodgement fee are calculated on the following hourly rates:						
Director/ City/ Shire Planner	88.00	Prescribed				88.00
Manager/ Senior Planner	66.00	Prescribed				66.00
Planning Officer	36.86	Prescribed				36.86
Other staff e.g. environmental health officer	36.86	Prescribed				36.86
Secretary/ administrative clerk	30.20	Prescribed				30.20
Alfresco dining (application)		Council		100.00	10.00	110.00
Street Trading (per annum)		Council	Per Annum	51.82	5.18	57.00
Alfresco Dining (per annum) (per m2) calculated prorata rate as per the period applied for on the permit (minimum 3 months)		Council	Per Annum per m2	33.64	3.36	37.00
Fixed Location Vendor - Council property		Council		1,000.00	100.00	1,100.00
Regulations 2011, and the Western Australian Planning Commission (WAPC) Planning Bulletin 93/2011.						
As per the WAPC Planning Bulletin No. 93/2011, the Goods and Services Tax (GST) will not apply to fees for development applications, subdivisions clearances, home occupations, change of uses and zoning certificates. GST will apply to fees for property settlement questionnaires, written planning advice, scheme amendments and structure plans.						

CITY OF ALBANY
2015/2016 Annual Financial Budget

REFUSE COLLECTION, WASTE MINIMISATION & SANITATION PROGRAM

<u>Summary of Income and Expenditure</u>		Budget	
		2015/2016	
Total Operating Expenditure		7,516,144	
Total Revenue		7,331,824	
		-	184,320
Total Capital Expenditure		1,281,390	
Loan Funding		-	
Net Result Transfer to Reserve / (Transfer From Reserve)		(1,465,710)	

<u>Service Fee Structure</u>		Budget	
		2014/2015	2015/2016
<u>Residential</u>			
Full Domestic Refuse Service	\$ 306.00	\$	316.00
- Refuse Collection 140 Ltr MGB			
- Recycling Collection 240 Ltr MGB			
- Green Waste Collection 240Ltr MGB			
Additional Services (Maximum of One) with a full domestic rubbish service.			
- Refuse Collection 140 Ltr MGB (Inc GST)	\$ 90.00	\$	93.00
- Recycling Collection 240 Ltr MGB (Inc GST)	\$ 43.50	\$	45.00
- Green Waste Collection 240Ltr MGB (Inc GST)	\$ 43.50	\$	45.00
Additional Full Domestic Refuse Service (Inc GST)	\$ 334.50	\$	346.00

CITY OF ALBANY
2015/2016 Annual Financial Budget

REFUSE COLLECTION, WASTE MINIMISATION & SANITATION PROGRAM

	QTY	EACH	VALUE	TOTAL
<u>OPERATING EXPENDITURE</u>		\$	\$	\$
Contractor Domestic			2,465,020	
Refuse Tip Maintenance			1,566,895	
- Less Plant Depreciation			- 171,500	
Rural Transfer Stations			290,000	
Bulk Green Waste Collection			156,000	
Green Waste Pass Recoups			103,000	
Bin Replacement			10,100	
Green Waste Processing			216,320	
Waste Management Infrastructure (Loan Repayment)			17,026	
Waste Strategy Consultancy			10,100	
Land Purchase Feasibility Study			30,000	
Administration Charges			197,339	
Street Litter Collection			348,400	
Building Maintenance			11,337	
Insurance			26,929	
Public Convenience & BBQ Cleaning			430,000	
Street Sweeping			200,000	
Rubbish Collection Reserves			95,000	
Water Testing			85,000	
Footpath Cleaning			80,000	
Liquid Waste Facility (Loan Repayment)			35,377	
Hanrahan Post Closure Management Plan			40,000	
Waste Calendar			25,750	
Mandalay Software			25,100	
Tip Shop			272,951	
				6,566,144
Future Tip Site Land Negotiations			950,000	950,000
<u>CAPITAL EXPENDITURE</u>				
<u>Bakers Junction Site -</u>				
Provide clay capping and soil cover at finished level of landfill.			30,000	
<u>Hanrahan Landfill Site -</u>				
Waste OSH Work Environment Improvements (C/Fwd)			51,390	
Refurbish Tip Shop area, move fences, adding to sealed - aprons, extending shed area.			150,000	
Refitting of MRF infrastructure, completion of the waste - minimisation contract			50,000	
Completion Stage 3B Leachate Drainage System			300,000	
<u>Plant (As Listed in the Plant Replacement Program)</u>			700,000	
Note - Change/over cost only				
				1,281,390

CITY OF ALBANY
2015/2016 Annual Financial Budget

REFUSE COLLECTION & WASTE MINIMISATION INCOME

	QTY	EACH	VALUE	TOTAL
<u>OPERATING REVENUE</u>		\$	\$	\$
Waste Collection Rate (See Note 3)			1,002,592	
Full Domestic Refuse Collection	14,359	316.00	4,537,444	
Additional Refuse Collection 140 Ltr MGB	105	93.00	8,708	
Additional Recycling Collection 240 Ltr MGB	52	45.00	2,086	
Additional Green Waste Collection 240Ltr MGB	38	45.00	1,554	
Additional Full Domestic Refuse Collection	-	346.00	-	
Bakers Junction Tipping Fees			30,600	
Hanrahan Tipping Fees			1,581,000	
Sale of Scrap Metal			91,809	
Transfer Station Revenue			5,050	
Refuse Removal (Including GST)			12,559	
Sundry Waste Revenue			1,030	
Tip Shop			20,000	
Interest on Investments			37,392	
				7,331,824

CITY OF ALBANY
2015/2016 Annual Financial Budget

AIRPORT - OPERATIONS

<u>Summary of Income and Expenditure</u>		Budget	
		2015/2016	
Total Operating Expenditure		2,022,018	
Total Operating Revenue		2,881,677	
	Sub Total Operating Profit/(Loss)	859,659	
Total Capital Expenditure		1,825,000	
Total Capital Revenue		575,000	
	Sub Total Capital Profit/(Loss)	(1,250,000)	
Funding			
- 40% of net operating profit to Debt Management Reserve		(343,864)	
- 10% of net operating profit to Destination Marketing & Economic Development		(85,966)	
- (Transfer to Reserve) / Transfer From Reserve		820,171	
Closing Reserve Balance as at 30/06/2016		564,880	

<u>Service Fee Structure</u>		Budget	
		2014/2015	2015/2016
Landing Fees			
- 0 to 1500 kg	(1000kg per day)	\$ 11.40	\$ 11.70
- 1500 to 3000 kg	(1000kg per day)	\$ 11.40	\$ 11.70
- 3000 to 5000 kg	(1000kg per landing)	\$ 15.60	\$ 16.00
- 5000 to 15000 kg	(1000kg per landing)	\$ 20.80	\$ 21.30
- Over 15000 kg	(1000kg per landing)	\$ 25.00	\$ 25.60
Landing fee option			
Local non commercial			
- Annual fee per aircraft - 0 - 3000kg		\$ 187.20	\$ 191.70
Local commercial			
- Annual fee per aircraft - 0 - 3000kg		\$ 650.00	\$ 665.60
RPT Aircraft - Passenger Levy			
- Adults	per person	\$ 40.60	\$ 41.60
- Children	per person	\$ 30.70	\$ 31.45
General Aviation Parking	>7 days - per day	\$ 5.70	\$ 5.85
Refueller after hours call out fee		\$ 125.80	\$ 128.85
Security gate swipecard replacement		\$ 45.80	\$ 46.90
Carparking Fees			
Long term parking (first 4 hrs free)			
- vehicles, motorcycles per day or part thereof		\$ 4.40	\$ 4.40
- Lost parking validation ticket		\$ 49.50	\$ 49.50
ILS Training Touch and Goes and/or Approach		\$ 110.00	\$ 117.15
Charter Aircraft - Passenger Levy			
- Security screening provided	per person	\$ 39.00	\$ 41.60
- NO security screening provided	per person	\$ 19.00	\$ 20.30

CITY OF ALBANY
2015/2016 Annual Financial Budget

AIRPORT - OPERATIONS

	QTY	EACH	VALUE	TOTAL
<u>OPERATING EXPENDITURE</u>		\$	\$	\$
Employee Costs			472,641	
Vehicle Operation Costs			21,097	
Cleaning			85,000	
Electricity			65,000	
Water			6,760	
Telephone			6,040	
Insurance			21,776	
Advertising and Public Relations			8,585	
Inspections			28,500	
Fuel and Oil			42,000	
Memberships and Subscriptions			12,500	
Security			4,500	
Other Operational Expenses			5,315	
Internal Service Delivery Cost			89,114	
Instrument Landing System Maintenance			205,400	
Security Screening			730,000	
Building Maintenance			69,483	
Grounds Maintenance			9,761	
Runway Maintenance			52,000	
Other Repairs and Maintenance			86,546	
				2,022,018
<u>CAPITAL EXPENDITURE</u>				
Southern Precinct Car Park			120,000	
Contract Works - City buildings			320,000	
Ticketing Machine			100,000	
Tway Ga to Rwy 14			200,000	
Enrichment seal Rwy1432			500,000	
Relocation of St Johns Shed			250,000	
Overlay Rwy 0523 threshold			200,000	
RPT Lighting			50,000	
New GA Hangars			25,000	
Massey Ferguson Tractor - Bucket			20,000	
Massey Ferguson Tractor 7465V (C/Fwd)			40,000	
(\$40k to be transferred to the Plant Replacement Reserve Tractor Ex Works & Services)				
				1,825,000

CITY OF ALBANY
2015/2016 Annual Financial Budget

AIRPORT - OPERATIONS

	QTY	EACH	VALUE	TOTAL
<u>OPERATING REVENUE</u>		\$	\$	\$
Landing Fees			2,740,000	
Refuelling Reimbursements			42,000	
Leases and Rentals			72,677	
Car Parking Revenue			20,000	
Contribution to Airport Works			7,000	
				2,881,677
<u>CAPITAL INCOME</u>				
Airport Grant Funding - RADS			575,000	
				575,000
				3,456,677

City of Albany
2015/2016 Annual Financial Budget

REPORT ITEM CSF 183 REFERS

LEDGER ACCOUNT	PROJECT COSTING ALIAS	WORKS PROJECT SUMMARY	Total Expenditure	FUNDING SOURCE				
				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
		<u>DRAINAGE</u>						
150140		Drainage Associated With Roads						
	3349	Upper Beaufort Road - Drainage improvements (C/Fwd).	224,271	224,271	-	-	-	-
	3710	Eyre Park Drainage - replacement of existing concrete stormwater pipe.	32,000	32,000	-	-	-	-
	3216	Renew damaged pit covers - (same as sewer types), raise buried pits.	35,000	35,000	-	-	-	-
	3781	Albany Holiday Gardens open drain.	67,000	67,000	-	-	-	-
	3698	Rufus St Increase number or size of culverts to reduce incidents of creek overtopping.	145,000	45,000	100,000	-	-	-
	3772	Pioneer Health Easement.	13,000	13,000	-	-	-	-
	3210	Cull Park Catchment - Re route drainage from ASHS & APS to Symers St.	687,000	437,000	250,000	-	-	-
	3705	Bob Thompson Gardens Drainage-Alleviate drainage issues.	40,000	40,000	-	-	-	-
	2982	Green Island/Range Court/Hiam St Flood Mitigation Design and SoW.	100,000	100,000	-	-	-	-
	3699	Lake Weelara Park weir and open drains. - Infill open drains.	90,000	90,000	-	-	-	-
	3754	Centennial Park - east - Piping open drain.	231,000	231,000	-	-	-	-
	3756	York St - Alison Hartman Gardens - Replacement of failed stormwater pipes.	112,800	112,800	-	-	-	-
	3757	York St Drainage Renewal - Replacement of failed stormwater pipes, Appleyards.	88,000	88,000	-	-	-	-
	3755	Ardess Estate Culvert - Placement of a box culvert embankment to reduce flooding.	40,000	40,000	-	-	-	-
	15614	Whidby Street Purchase lot 109 Whidby St to accommodate future capacity.	190,000	190,000	-	-	-	-
		TOTAL DRAINAGE	2,095,071	1,745,071	350,000	-	-	-
		Drainage by Work Type						
		Renewal	335,400					
		Upgrade	912,921					
		Expansion	846,750					
			<u>2,095,071</u>					
149940		<u>ROADWORKS</u>						
	3361	Princess Ave - slk 0.00-1.0 Reconstruct & upgrade (C/Fwd).	109,718	70,366	39,352	-	-	-
	3368	Greatrex Rd - slk 0.00-1.97 Reseal and extension of 320m of gravel road (C/Fwd)	5,789	5,789	-	-	-	-
	3626	Mai St - Mueller St Link (New Construction & seal).	750,000	578,000	-	172,000	-	-
	3374	Disabled Bays Upgrades.	15,000	15,000	-	-	-	-
	3375	Roundabouts/Intersection - Sealing of intersections - various locations.	100,000	100,000	-	-	-	-
	2102	Chillinup Rd Gravel resheet.	185,000	15,000	170,000	-	-	-
	7891	Norwood Rd - Reconstruct & upgrade.	450,000	50,000	300,000	100,000	-	-
	3635	Humphrey Rd, Big Grove slk 0.0-1.1 gravel sheet/stabilisation trial.	38,000	3,000	35,000	-	-	-
	3655	Perkins Beach Road slk 0.56-1.73 New Seal.	375,000	-	375,000	-	-	-
	0717	Woolcott St Turnaround - Construct turnaround on Woolcott Street.	14,500	1,500	13,000	-	-	-
	3735	Bromley Court Turnhead Upgrade.	42,000	2,000	40,000	-	-	-
	3736	Mills Park Roadside Parking - Construct parking bays - POS Contribution.	63,000	-	63,000	-	-	-
	0554	Grove Rd East - Construct.	75,000	5,000	70,000	-	-	-
	2823	York St Upgrade - Grey St to Roundabout - single lane, introduce median parking.	500,000	20,000	480,000	-	-	-

City of Albany
2015/2016 Annual Financial Budget

REPORT ITEM CSF 183 REFERS

LEDGER ACCOUNT	PROJECT COSTING ALIAS	WORKS PROJECT SUMMARY	Total Expenditure	FUNDING SOURCE				
				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
149940		<u>ROADWORKS Cont'd)</u>						
	8397	Kojaneerup Springs Rd slk 0.00-4.00 - Gravel resheet.	140,000	10,000	130,000	-	-	-
	3737	Lake Saide North Rd slk 0.0-1.87 - Gravel resheet.	66,000	6,000	60,000	-	-	-
	2122	Bayonet Head Rd slk 0.0-0.690 - Asphalt overlay.	130,200	2,200	128,000	-	-	-
	3739	Beaufort Rd slk 0.265-0.375 - Asphalt correction and overlay.	35,500	5,500	30,000	-	-	-
	3740	Le Grande Avenue slk 0.00-0.460 - Asphalt Overlay.	150,000	10,000	140,000	-	-	-
	7354	Allwood Pde slk 0.160-0.290 & 0.400-0.600 - Asphalt Resurface.	93,100	3,100	90,000	-	-	-
	3741	Siding Road slk 1.80-1.95 - New Seal over rail crossing.	20,000	2,000	18,000	-	-	-
	7355	Mira Mar Rd slk 0.03-0.400 - Bitumen spray reseal.	15,000	15,000	-	-	-	-
	7356	Banool Cres slk 0.00-0.630 - Bitumen spray reseal.	25,000	2,000	23,000	-	-	-
	3771	Adam St slk 0.00-0.100 - Bitumen spray reseal.	4,500	4,500	-	-	-	-
	3758	Alison Pd slk 0.00-0.89 to 0.21-0.89 - Bitumen spray reseal.	35,000	5,000	30,000	-	-	-
	3759	Andrew Way slk 0.00-0.19 - Bitumen spray reseal.	8,000	8,000	-	-	-	-
	3743	Adelaide St slk 0.08 - 0.80 - Bitumen spray reseal.	26,000	11,800	14,200	-	-	-
	3742	Lower King Rd slk 0.27 - 2.12 - Bitumen spray reseal.	100,000	10,000	90,000	-	-	-
	3760	Millbrook Rd slk 1.9 - 3.5 - Reconstruct and widen through bends.	754,410	251,470	502,940	-	-	-
	3376	Car Parking - CBD Minor Upgrades.	100,000	100,000	-	-	-	-
	3761	Hillman St slk 0.00-0.53 - Polymer seal.	30,000	2,000	28,000	-	-	-
	3780	Lower Denmark Rd slk 11.100-12.200 - Bitumen spray reseal.	55,000	5,000	50,000	-	-	-
	3657	Stead Rd/Hymus St Int - Reprioritise intersection.	15,000	5,000	10,000	-	-	-
	3746	Warden Ave - Install median islands/shared pathway link to Albany Regional Hospital.	48,000	16,000	32,000	-	-	-
	3747	Collingwood Rd Warden Av - Drew St. - Widen Collingwood Rd to provide - right turn pockets, relocate median island and install shared pathway -connections.	90,000	30,000	60,000	-	-	-
TOTAL ROADWORKS			4,663,717	1,370,225	3,021,492	272,000	-	-
Roads by Work Type								
		Renewal	2,614,552					
		Upgrade	1,104,665					
		Expansion	944,500					
			4,663,717					

**City of Albany
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REPORT ITEM CSF 183 REFERS

LEDGER ACCOUNT	PROJECT COSTING ALIAS	WORKS PROJECT SUMMARY	Total Expenditure	FUNDING SOURCE				
				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
151640		<u>PATHS</u>						
		Path Expansion						
	3388	Albany Hwy path - Verdi St. To 130m NW of York St (C/Fwd)	264,912	189,912	75,000	-	-	-
	3659	Flinders Pde - Realign Pathway through car park.	83,900	83,900	-	-	-	-
	3669	Middleton Rd - Remove slabs, Construct 2.0m shared path	65,000	65,000	-	-	-	-
	3667	Grey St - Replace slabs with grey pavers, York St to Collie St.	65,000	65,000	-	-	-	-
	9720	Barnesby Drive – School Link - Extend path - (Butts to Erindale Rd) .	135,000	68,000	67,000	-	-	-
	3775	Barker Road - Centennial Park Sporting Precinct to Albany Highway	209,300	104,650	104,650	-	-	-
	3751	Middleton Rd - Extend existing pathway (after Vine St) to link with Campbell Rd.	93,000	93,000	-	-	-	-
	3752	Chauncy Way - Replace sections pathway incl. McWhea Dr with a concrete pathway.	18,000	18,000	-	-	-	-
	3753	Frederick St - Replace existing slabs with Concrete.	97,000	97,000	-	-	-	-
		* Denotes subject to funding yet to be confirmed						
		TOTAL PATHS	1,031,112	784,462	246,650	-	-	-
		Paths by Work Type						
		Renewal	321,316					
		Upgrade	284,456					
		Expansion	425,340					
			1,031,112					
		<u>RESERVES</u>						
151840		Natural						
	3426	Lowlands - Upgrade tracks - track belting (Bum Rock). (C/Fwd)	35,726	35,726	-	-	-	-
	3673	Bayonet Head Lookout- Renew interpretative signage.	15,000	15,000	-	-	-	-
	3674	Cape Riche - feasibility study - improving water quality and camp facilities.	50,000	50,000	-	-	-	-
	3678	Cosy Corner Formalise parking with the inclusion of a minimum 2 disable bays.	30,000	30,000	-	-	-	-
	3680	Gravel Pit Rehabilitation - Clean up and Re vegetate various old gravel pit areas.	20,000	20,000	-	-	-	-
	3685	Renewal Projects - Existing BBQ renewals.	22,500	22,500	-	-	-	-
	3762	Black Swan Point - Install a contained toilet.	30,000	30,000	-	-	-	-
	1870	Trail Upgrades - Upgrade and renewal of existing tracks and signage.	260,000	130,000	130,000	-	-	-
	3748	Fire Mitigation - Implementation of Fire Management Plans.	40,000	40,000	-	-	-	-
	3256	Bettys Beach Stage 1.	25,025	25,025	-	-	-	-
	3793	Mutton Bird Toilets	42,000	42,000	-	-	-	-
		Developed						
155440	3429	Ellen Cove - Play ground, construct limestone brick retention barrier soft fall. (C/Fwd)	139,207	139,207	-	-	-	-
	3432	Cull Park - Play Ground renewal, Limestone retained sand soft fall. (C/Fwd)	55,798	-	55,798	-	-	-
	3686	Baltic Ridge Design and implementation of new POS.	118,000	-	118,000	-	-	-
	3265	North Rd/Albany Hwy Implementation - median strip amenity.	80,000	80,000	-	-	-	-
	4068	Middleton Beach Upgrade existing Brick BBQ's.	15,000	15,000	-	-	-	-
	3695	Eyre Park Upgrade Play ground equipment.	297,500	103,500	194,000	-	-	-

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REPORT ITEM CSF 183 REFERS

LEDGER ACCOUNT	PROJECT COSTING ALIAS	WORKS PROJECT SUMMARY	Total Expenditure	FUNDING SOURCE				
				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
RESERVES (Cont'd)								
155440		Developed						
	3696	Coastal Development Renewal of Turf Areas (level and relay).	40,000	40,000	-	-	-	-
	3691	Proudlove Queens Gardens - upgrade garden to the Rotunda on Stirling Tce.	68,550	68,550	-	-	-	-
	3749	Lakeside Park - Play Equipment.	35,000	35,000	-	-	-	-
	3778	BMX Site and Mens Shed - Site clean up and earth works	150,000	150,000	-	-	-	-
	3782	BBQ Ridge Estate Cull Road	10,000	10,000	-	-	-	-
	3266	Town Square (C/Fwd)	16,902	16,902	-	-	-	-
	3788	Town Sqaure Tree Planting Phase 2	40,000	40,000	-	-	-	-
TOTAL RESERVES			1,636,208	1,138,410	497,798	-	-	-
RESERVES (Cont'd)								
Reserves by Work Type								
		Renewal	526,196					
		Upgrade	539,909					
		Expansion	570,104					
			1,636,208					
178840		BUILDING CAPITAL PROJECTS						
	3417	UWA Clock Tower - Upgrade of internal walls (C/Fwd)	24,594	24,594	-	-	-	-
	3419	Westrail Barracks - Complete toilet and internal refurb (C/Fwd)	262,474	262,474	-	-	-	-
	3420	ALAC - Replace floor covering (C/Fwd)	362,622	362,622	-	-	-	-
	3435	Depot CCTV Security (C/Fwd)	18,000	18,000	-	-	-	-
	3418	VAC Rear Stairs - replace (C/Fwd)	16,341	16,341	-	-	-	-
	3438	Upgrade of Town Hall Toilets (external) (C/Fwd)	159,272	159,272	-	-	-	-
	3443	North Road & Daycare Centre Solar Panel Installation (C/Fwd)	147,218	147,218	-	-	-	-
	3269	Bus Shelters - new shelters in rural locations.	12,000	12,000	-	-	-	-
	3717	VAC Mary Thompson House - External walls.	15,000	15,000	-	-	-	-
	3722	Upgrade retaining walls - General Retaining Wall Renewal.	50,000	50,000	-	-	-	-
	3763	VAC - Upgrade Toilets - Toilet upgarde.	10,000	10,000	-	-	-	-
	3764	Foundation Park Facility - Replace existing structure.	120,000	120,000	-	-	-	-
	3765	Coastal Information Signage - Frenchman Bay, Cheynes and Cosy Corner.	20,000	20,000	-	-	-	-
	732	Robinson Drain Bridge - Upgrade of bridge.	80,000	80,000	-	-	-	-
	3766	Old Post Office - Subgrade Stabilisation of the retaining wall including drainage.	280,000	280,000	-	-	-	-
	3767	VAC - HVAC - staged (wall mounted, then ducted).	52,000	52,000	-	-	-	-
	1631	North Road Building Alterations	30,000	30,000	-	-	-	-
TOTAL BUILDING CAPITAL WORKS PROGRAM			1,659,521	1,659,521	-	-	-	-

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REPORT ITEM CSF 183 REFERS

LEDGER ACCOUNT	PROJECT COSTING ALIAS	WORKS PROJECT SUMMARY	Total Expenditure	FUNDING SOURCE				
				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
		<u>BUILDING CAPITAL PROJECTS (Cont'd)</u>						
		Building Capital Projects by Work Type						
		Renewal	1,090,836					
		Upgrade	389,467					
		Expansion	179,218					
			<u>1,659,521</u>					
152140		<u>WASTE CAPITAL PROJECTS</u>						
		Bakers Junction						
	3279	Provide clay capping and soil cover at finished level of landfill.	30,000	-	-	30,000	-	-
		Hanrahan Landfill Site						
	3161	Waste OSH Work Environment Improvements (C/Fwd)	51,390	-	-	51,390	-	-
	3723	Refurbish Tip Shop area - move fences, adding to sealed aprons, extend shed area.	150,000	-	-	150,000	-	-
	3726	Refitting of MRF infrastructure at the completion of the waste minimisation contract.	50,000	-	-	50,000	-	-
	3727	Completion Stage 3B Leachate Drainage System	300,000	-	-	300,000	-	-
		TOTAL WASTE CAPITAL PROJECTS	<u>581,390</u>	-	-	<u>581,390</u>	-	-
		<u>WASTE CAPITAL PROJECTS (Cont'd)</u>						
		Waste Capital Projects by Work Type						
		Renewal	262,500					
		Upgrade	237,500					
		Expansion	81,390					
			<u>581,390</u>					
		TOTAL WORKS CAPITAL PROJECTS	<u>11,667,019</u>	<u>6,697,689</u>	<u>4,115,940</u>	<u>853,390</u>	-	-
		Works Capital Projects by Work Type						
		Renewal	5,150,800					
		Upgrade	3,468,918					
		Expansion	3,047,302					
			<u>11,667,019</u>					

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REPORT ITEM CSF 183 REFERS

PLANT REPLACEMENT PROGRAM

	Plant Number	Replacement Vehicle	Valuation as at 30/06/2013 \$	Accum. Deprec. \$	Sale of Asset \$	Profit/(Loss) on Sale \$	Replacement Cost \$	Net Change/Over Cost \$
Light Vehicles								
Executive Management Team								
Chief Executive Officer	P0912A1	Prestige	40,222	3,125	40,000	2,903	50,000	10,000
Director Works and Services	P950	Executive Sedan	16,633	1,525	25,000	9,892	40,000	15,000
Manager Heritage Park	P902	Executive Sedan	24,059	1,258	20,000	(2,801)	30,000	10,000
Parks & Recreation								
Coordinator Natural Reserves	P3413	Dual Cab	23,630	2,733	20,000	(897)	40,000	20,000
Fleet Vehicle	P3431	Extra Cab	29,089	2,332	20,000	(6,757)	40,000	20,000
Construction & Maintenance								
Fleet Vehicle	P3393	Dual Cab	24,247	2,822	20,000	(1,425)	40,000	20,000
Fuel Ute	P3335	Extra Cab	28,266	1,546	20,000	(6,720)	40,000	20,000
Fuel Ute (C/Fwd)	P3244	Extra Cab	16,500	6,500	10,000	-	35,500	25,500
Fuel Ute (C/Fwd)	P3234	Extra Cab	16,500	6,500	10,000	-	35,500	25,500
Community Services								
Manager Community Development (C/Fwd)	P930	Sedan	15,000	5,000	10,000	-	30,000	20,000
Engineering Services								
Coordinator Infrastructure Works	P3107	Dual Cab	27,264	1,491	20,000	(5,773)	40,000	20,000
Building and Health Services								
Manager Building & Health Services	NEW	Sedan	-	-	-	-	36,485	36,485
Rangers Services								
Emergency Management Officer	P3352	Dual Cab	24,971	3,000	25,000	3,029	40,000	15,000
Others								
Fleet (Pool Vehicle)	P9018A1	Sedan	17,693	902	20,000	3,209	30,000	10,000
Fleet (Pool Vehicle)	P735	Sedan	24,092	2,612	25,000	3,520	35,000	10,000
			328,166	41,346	285,000	(1,820)	562,485	277,485

City of Albany
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REPORT ITEM CSF 183 REFERS

PLANT REPLACEMENT PROGRAM

	Plant Number	Replacement Vehicle	Valuation as at 30/06/2013 \$	Accum. Deprec. \$	Sale of Asset \$	Profit/(Loss) on Sale \$	Replacement Cost \$	Net Change/Over Cost \$
Heavy Fleet								
Parks Operations								
MASSEY FERGUSON TRACTOR	P215	5445	13,627	1,963	15,000	3,336	100,000	85,000
MASSEY FERGUSON TRACTOR	P238	7465V	(Tractor Transferred to Airport)				165,000	165,000
MASSEY FERGUSON TRACTOR (C/Fwd)	P229	7465V	72,727	61,931	25,000	14,204	165,000	140,000
McCONNEL PA7700TA REACH MOWER	P230	Reach Mower	5,312	-	5,000	(312)	70,000	65,000
JOHN DEERE 1445 FRONT DECK MOWER	P260	Front Deck Mower	2,608	-	8,000	5,392	50,000	42,000
JOHN DEERE 1445 FRONT DECK MOWER	P261	Front Deck Mower	2,608	-	8,000	5,392	50,000	42,000
McCONNEL PA7700TM POWER REACH MOWER -head every 1.5 years					-	-	20,000	20,000
Works and Services								
ISUZU FVZ1400 (C/Fwd)	P205	Tandem Tipper	90,909	85,156	35,000	29,247	170,000	135,000
ISUZU FVZ1400	P212	Tandem Tipper	42,128	16,036	40,000	13,908	170,000	130,000
ISUZU GIGA	P70	GIGA	23,069	6,449	50,000	33,380	230,000	180,000
ISUZU NPR 450 (C/Fwd)	P83	Split Tray Truck	29,090	26,500	2,590	-	82,000	79,410
ISUZU NPR 400	P77	Split Tray Truck	10,370	3,612	15,000	8,242	90,000	75,000
BACKHOE	NEW				-		160,000	160,000
ISUZU GIGAMAX EXY	P145	Prime Mover	30,955	9,281	60,000	38,326	200,000	140,000
VOLVO G930 (C/Fwd)	P206	Volvo Grader	145,454	137,795	50,000	42,341	320,000	270,000
VOLVO G720B	P87	Volvo Grader	36,418	7,607	75,000	46,189	320,000	245,000
BOBCAT S180 SKID STEER LOADER	P237	Bob Cat	15,036	5,107	20,000	10,071	55,000	35,000
SOLAR TRAFFIC LIGHTS	P89	Solar Traffic Lights	4,954	2,079	5,000	2,125	45,000	40,000
	P153D				-			-
Waste Management								
Bombag BC572RB Refuse Compactor	P231	Refuse Compactor	129,277	45,238	150,000	65,961	850,000	700,000
			654,542	408,754	563,590	317,802	3,312,000	2,748,410
Grand Totals			982,708	450,100	848,590	315,982	3,874,485	3,025,895

Management Financial Statements

	Report Page Numbers	Operating Expenditure		Operating Income		Contribution for the Develop. of Assets		Capital Exp. & Debt Redemption		Disposal of Assets & Self Support Loans	
		Revised Budget 2014/2015	2015/2016 Budget	Revised Budget 2014/2015	2015/2016 Budget	Revised Budget 2014/2015	2015/2016 Budget	Revised Budget 2014/2015	2015/2016 Budget	Revised Budget 2014/2015	2015/2016 Budget
			\$	\$	\$	\$	\$	\$	\$	\$	\$
CHIEF EXECUTIVE OFFICER	1	795,926	719,237	-	-	-	-	-	-	-	-
<u>COMMUNICATIONS UNIT</u>	2	-	-	-	-	-	-	-	-	-	-
<u>MAJOR PROJECTS</u>	3 - 5	1,079,323	983,126	33,410	61,000	-	-	12,630,307	273,676	-	-
<u>STRATEGY AND IMPROVEMENT</u>	6	-	-	-	-	-	-	-	-	-	-
<u>DESTINATIONAL MARKETING</u>	7 - 8	501,162	1,001,595	76,063	265,000	-	-	-	-	-	-
<u>NATIONAL ANZAC CENTRE</u>	9 - 12	1,405,611	1,721,138	1,313,513	1,285,333	503,000	-	1,862,006	204,318	-	-
<u>VISITOR CENTRE</u>	13 - 14	766,235	841,263	421,462	396,697	-	-	-	-	-	-
<u>AIRPORT</u>	15 - 17	1,965,831	2,022,018	3,121,687	2,881,677	1,205,000	575,000	2,410,348	1,785,000	-	-
DIRECTOR COMMUNITY SERVICES	18	-	-	-	-	-	-	-	-	-	-
<u>DAY CARE</u>	19 - 20	1,113,019	1,193,086	1,027,242	1,100,752	63,311	-	65,811	2,500	-	-
<u>COMMUNITY DEVELOPMENT</u>	21 - 25	836,887	867,874	101,827	86,277	-	-	-	-	-	-
<u>EVENTS</u>	26 - 27	3,548,770	896,137	2,094,644	146,000	-	-	120,000	-	-	-
<u>LIBRARY SERVICES</u>	28 - 30	1,608,217	1,602,485	163,000	155,918	-	-	-	-	-	-
<u>RECREATIONAL DEVELOPMENT</u>	31 - 33	832,740	768,851	293,578	296,230	7,351,572	14,530,807	10,137,635	17,398,363	-	-
<u>ALBANY LEISURE AND AQUATIC CENTRE</u>	34 - 39	4,492,005	4,201,154	2,474,786	2,151,315	103,253	-	1,084,640	926,766	-	-
<u>VANCOUVER ARTS</u>	40 - 43	743,200	762,408	206,937	182,141	-	-	-	-	-	-
DIRECTOR OF PLANNING & DEVELOPMENT	44	-	-	-	-	-	-	-	-	-	-
<u>DEVELOPMENT SERVICES</u>	45 - 47	2,873,107	2,997,854	732,500	688,300	-	-	212,788	162,444	-	-
<u>ENVIRONMENTAL HEALTH (GENERAL)</u>	48 - 49	625,593	630,856	81,280	102,700	-	-	-	-	-	-
<u>RANGER SERVICES</u>	50 - 54	1,838,490	1,907,660	434,879	422,505	403,656	-	495,436	10,000	-	-
DIRECTOR WORKS & SERVICES	55	-	-	-	-	-	-	-	-	-	-
<u>INFRASTRUCTURE</u>	56 - 61	5,310,799	5,146,112	188,352	149,782	4,012,666	5,008,142	9,190,393	9,186,231	-	-
<u>DESIGN & SURVEY</u>	62	395,560	690,238	-	-	-	-	-	-	-	-
<u>ASSET MANAGEMENT</u>	63 - 64	1,816,699	2,157,480	9,181	9,273	12,142,516	-	-	-	-	-
<u>RESERVES</u>	65 - 66	5,264,915	4,699,445	115,398	37,158	469,172	497,798	2,392,950	1,636,208	-	-
<u>WASTE COLLECTION SERVICES</u>	70 - 73	6,601,325	7,384,432	7,024,476	7,294,432	-	-	1,616,393	629,205	-	-
<u>TRADES AND BUILDINGS</u>	74 - 76	703,747	608,397	-	-	26,357	-	1,598,725	1,659,521	-	-
<u>MANAGE VEHICLES AND PLANT /WORKSHOP</u>	77 - 78	-	-	51,005	51,515	-	-	2,861,070	3,467,000	429,500	563,590
DIRECTOR CORPORATE SERVICES	79 - 80	842,000	895,785	10,000	10,000	-	-	-	-	-	-
<u>GOVERNANCE AND RISK MANAGEMENT</u>	81	424,882	414,739	6,700	6,700	-	-	40,000	59,116	-	-
<u>COUNCILLOR SERVICES</u>	82 - 83	1,014,678	1,133,402	-	-	-	-	5,000	5,000	-	-
<u>PROCUREMENT, LAND AND RISK</u>	84	528,641	679,075	-	-	-	-	903,698	351,072	420,000	680,000
<u>HUMAN RESOURCES</u>	85 - 86	268,481	249,949	-	-	-	-	-	-	-	-
<u>ACCOUNTING SERVICES</u>	87	-	-	-	-	-	-	-	-	-	-
<u>RATING SERVICES</u>	88 - 89	662,669	655,681	31,187,026	32,832,624	-	-	-	-	-	-
<u>INFORMATION SERVICES</u>	91 - 91	-	-	-	-	-	-	728,850	768,494	-	-
<u>RECORDS</u>	92	-	-	-	-	-	-	-	-	-	-
<u>CUSTOMER SERVICE</u>	93	-	-	-	-	-	-	-	-	-	-
<u>LEASED ASSETS</u>	94 - 95	607,989	539,479	717,546	690,630	-	-	68,858	-	-	-
<u>CORPORATE FINANCING</u>	96 - 97	10,341,046	13,711,444	4,903,830	3,494,507	-	-	1,473,271	1,771,888	312,750	285,000
<u>CORPORATE PURCHASING</u>	98	-	-	-	-	1,000,000	500,000	2,115,366	1,090,485	-	-
<u>CORPORATE GOVERNANCE</u>	99	1,649,098	1,635,339	-	-	-	-	-	-	-	-
<u>MISCELLANEOUS</u>	100	(304,678)	(233,375)	-	-	-	-	-	-	-	-
TOTAL		61,153,967	63,484,363	56,790,322	54,798,466	27,280,503	21,111,747	52,013,546	41,387,287	1,162,250	1,528,590

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs CEO'S Office				
18282.200	Salaries	382,735	382,735	362,176
18282.202	Superannuation	41,330	41,330	37,274
18282.203	A/L and L/S/L Provision Accrual	52,320	52,320	47,415
18282.210	Training and Education	1,700	1,700	1,400
18282.204	Workers Compensation Insurance	9,136	9,136	9,809
18282.215	Fringe Benefits Tax Vehicles	3,500	3,500	4,500
18282.216	Conference Expenses	5,000	5,000	5,000
Manage CEO's Office				
38352.369	General Insurance	3,342	3,342	3,475
38352.252	Meeting Expenses	7,000	7,000	7,175
38352.230	Professional Services	60,000	60,000	30,000
38352.244	Telephone - Mobiles and Portable Computing	3,000	3,000	3,000
38352.255	Accommodation, Travel and Meals	7,000	7,000	7,000
38352.597	Vehicle Operating Expenses	11,102	11,102	11,091
CEO's Discretionary				
38307.220	Materials and Consumables	25,000	25,000	24,293
38307.374	Refreshments Entertainment and Ceremonies	-	-	12,000
CEO's Expense Account				
38307.227	Office Supplies and Printing	31,000	31,000	20,000
Sub Total		643,165	643,165	585,608
Depreciation and Internal Service Delivery				
56026.511	Accounting Service Fee	4,348	4,348	4,348
56026.515	Building Rental	23,146	23,146	24,100
56026.510	Customer Service Fee	2,717	2,717	2,857
56026.518	Human Resources Service Delivery	11,314	11,314	8,622
56026.514	Information System Support	36,772	36,772	42,708
56026.513	Records Service Fee	24,464	24,464	25,994
Total Departmental Overheads		745,926	745,926	694,237
<u>PROJECTS</u>				
Operating Expenditure				
Regional Alliance				
70102.376	Memberships and Subscriptions	50,000	50,000	25,000
Total Projects		50,000	50,000	25,000
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		(693,165)	(693,165)	(610,608)
Operating Revenue		-	-	-
Capital Expenditure		-	-	-
Capital Income		-	-	-
Surplus/(Deficit)		(693,165)	(693,165)	(610,608)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
19582.200	Salaries	216,363	216,363	230,896
19582.202	Superannuation	23,364	23,364	23,763
19582.203	A/L and L/S/L Provision Accrual	29,573	29,573	30,228
19582.204	Workers Compensation Insurance	5,165	5,165	6,253
19582.210	Training and Education	1,200	1,200	1,200
19582.215	FBT-Vehicles	4,000	4,000	-
Manage Communications Unit				
39892.231	Advertising	22,100	22,100	22,100
39892.230	Professional Services	12,360	12,360	12,360
39892.227	Office Supplies and Printing	1,200	1,200	1,200
39892.244	Telephone - Mobiles and Portable Computing	2,640	2,640	2,640
39892.597	Vehicle Operating Expenses	8,937	8,937	-
Sub Total		326,902	326,902	330,640
Depreciation and Internal Service Delivery				
56706.511	Accounting Service Fee	4,348	4,348	4,348
56706.518	Human Resources Service Delivery	8,483	8,483	8,622
56706.513	Records Service Fee	7,745	7,745	8,171
56706.510	Customer Service Fee	1,086	1,086	1,143
56706.515	Building Rental	11,571	11,571	12,050
56706.514	Information System Support	32,292	32,292	37,447
Total Departmental Overheads		392,427	392,427	402,421
66706.502	Less Allocated to Other Works	- 392,427	- 392,427	- 402,421
Total Operating Unallocated		-	-	-
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		(326,902)	(326,902)	(330,640)
Operating Revenue		-	-	-
Capital Expenditure		-	-	-
Capital Income		-	-	-
Surplus/(Deficit)		(326,902)	(326,902)	(330,640)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
16487.200	Salaries	481,269	481,269	409,457
16487.202	Superannuation	51,971	51,971	42,140
16487.203	A/L and L/S/L Provision Accrual	65,790	65,790	53,604
16487.210	Training and Education	2,400	2,400	2,000
16487.204	Workers Compensation Insurance	11,488	11,488	11,089
16487.215	Fringe Benefits Tax Vehicles	8,000	8,000	10,000
Manage Major Projects Department				
36496.227	Office Supplies and Printing	1,000	1,000	1,000
36496.255	Accommodation, Travel and Meals	5,000	5,000	2,000
36496.230	Professional Services	50,000	50,000	25,000
36496.243	Telephone - Fixed Line Access/Call Cost	-	-	1,000
36496.244	Telephone - Mobiles and Portable Computing	1,200	1,200	3,000
36496.374	Refreshments Entertainment and Ceremonies	-	-	200
36496.597	Vehicle Operating Expenses	8,949	8,949	8,949
Sub Total		687,067	687,067	569,439
Depreciation and Internal Service Delivery				
56286.518	Human Resources Service Delivery	16,969	16,969	14,370
56286.513	Records Service Fee	13,185	13,185	13,894
56286.510	Customer Service Fee	5,434	5,434	5,714
56286.515	Corporate Building Rental	18,736	18,736	19,509
56286.514	Information System Support	61,942	61,942	71,831
Total		803,333	803,333	694,757
Less Allocated To Other Works		-	-	-
Total Operating Unallocated		803,333	803,333	694,757

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
PROJECTS				
Operating Expenditure				
City Naming Marker Strategy Phase 1				
71632.230	Professional Services	-	-	30,000
Anzac Centenary				
76637.230	Professional Services	62,116	2,916	-
Emu Point Coastal Protection				
11502.230	Professional Services	5,000	5,196	-
Emu Point - Middleton Beach Coastal Management Strategy				
71512.221	Professional Services	163,879	-	-
Coastwest - Emu Point to Middleton Beach Coastal Monitoring Program				
71516.230	Professional Services	-	138,628	19,474
71516.221	Contract Works	-	-	122,000
Town Hall Revitalisation Project				
71016.230	Professional Services	-	-	30,000
Centennial Park Living Stream Maintenance				
71642.230	Professional Services	17,957	19,250	-
Mt. Adelaide Development Plan				
71672.230	Professional Services	40,000	-	-
Surf Reef Feasibility				
77272.230	Professional Services	60,000	60,000	24,135
CBD Strategy				
71532.230	Professional Services	50,000	50,000	62,760
Total		398,952	275,990	288,369
Operating Revenue				
Emu Point Coastal Works Strategy/Monitoring Grant				
19013.120	State Grants	33,410	33,410	61,000
Total		33,410	33,410	61,000
Capital Expenditure				
National Anzac Centre				
16674.655	Acquisition of Assets Non Cash	10,600,000	10,600,000	-
Mt Adelaide Convoy Walk/Lookout/Art				
16684.655	Acquisition of Assets Non Cash	1,400,000	1,400,000	-
Mt Clarence Landscape And Infrastructe Works				
12604.221	Contract Works	127,369	191,068	68,676
Albany Visitor Centre Planning and Design				
10894.230	Professional Services	-	-	100,000
Great Southern Christmas Tree				
16724.220	Contract Works	-	-	30,000
Mt Adelaide Heritage Park				
12644.221	Contract Works	400,000	439,239	50,000
Botanical Gardens				
16694.221	Contract Works	-	-	25,000
Total Capital Expenditure		12,527,369	12,630,307	273,676

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Contributions for the Development of Assets				
National Anzac Centre				
16775.154	Asset Contribution Non Cash	10,600,000	10,600,000	-
Mt Adelaide Convoy Walk/Lookout/Art				
16785.154	Asset Contribution Non Cash	1,400,000	1,400,000	-
Little Grove Boat Facilities Grant Funding				
16685.151	State Grants	-	142,516	-
Total Contributions for the Development of Assets		12,000,000	12,142,516	-

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(1,086,019)	(963,057)	(857,808)
Operating Revenue	33,410	33,410	61,000
Capital Expenditure	(12,527,369)	(12,630,307)	(273,676)
Capital Income	12,000,000	12,142,516	-
Surplus/(Deficit)	(1,579,978)	(1,417,438)	(1,070,484)

Strategy and Improvement Management Report : REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
11742.200	Salaries	122,376	122,376	132,976
11742.202	Superannuation	13,215	13,215	13,685
11742.203	A/L and L/S/L Provision Accrual	16,729	16,729	17,408
11742.204	Workers Compensation Insurance	2,921	2,921	3,601
11742.216	Conferences	2,500	2,500	2,500
Manage Records Department				
Advertising and Public Relations				
31902.230	Professional Services	32,000	32,000	32,800
31902.255	Accommodation, Travel and Meals	3,000	3,000	3,030
Sub Total		192,741	192,741	206,000
Depreciation and Internal Service Delivery				
56326.518	Human Resources Service Delivery	2,828	2,828	2,874
56326.508	Corporate Services	16,023	16,023	17,014
56326.510	Customer Service Fee	543	543	571
56326.515	Building Rental	3,306	3,306	3,443
56326.502	Communications Unit	3,703	3,703	3,703
56326.513	Records Service Fee	2,272	2,272	2,301
56326.514	Information System Support	12,065	12,065	14,043
Total		233,481	233,481	249,949
Less Allocated				
Total Operating Unallocated		233,481	233,481	249,949
<u>PROJECTS</u>				
Operating Expenditure				
Community Survey				
71912.230	Professional Services	35,000	35,000	-
Total		35,000	35,000	-
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		(227,741)	(227,741)	(206,000)
Operating Revenue		-	-	-
Capital Expenditure		-	-	-
Capital Income		-	-	-
Surplus/(Deficit)		(227,741)	(227,741)	(206,000)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
18727.200	Salaries	51,460	51,460	196,660
18727.202	Superannuation	5,557	5,557	20,240
18727.203	A/L and L/S/L Provision Accrual	7,035	7,035	25,746
18727.204	Workers Compensation Insurance	1,285	1,285	5,326
18727.210	Training and Education	200	200	200
Manage Destination Marketing & Economic Development Department				
33677.227	Office Supplies and Printing			
33677.244	Telephone - Mobiles and Portable Computing	780	780	780
33677.255	Accommodation, Travel and Meals	2,000	2,000	2,000
	Sub Total	68,317	68,317	250,952
Depreciation and Internal Service Delivery				
56227.513	Records Service Fee	-	-	3,800
56227.515	Building Rental	6,613	6,613	6,886
56227.510	Customer Service Fee	272	272	400
56227.518	Human Resources Service Delivery	1,414	1,414	3,161
56227.514	Information System Support	6,033	6,033	10,758
56227.501	Community Services	12,604	12,604	9,424
	Total Departmental Overheads	95,253	95,253	285,381

REPORT ITEM CSF 183 REFERS

Destination Marketing & Economic Development Management Report :

General Ledger	Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$	
TOURISM DEVELOPMENT AND ECONOMIC DEVELOPMENT PROJECTS				
Operating Expenditure				
Destination Marketing				
73677.230	Professional Services	100,000	100,000	115,000
Economic Development Projects				
73697.230	Professional Services	100,000	100,000	110,000
Major Events Attraction				
73707.383	Donation and Sponsorship	75,000	75,000	230,000
73707.220	Materials and Consumables	-	-	160,000
Support for Local Tourism Organisation				
73687.383	Grants, Contributions and Subsidies	30,000	30,000	-
Dive Ship				
77232.369	Insurance	91	91	91
37232.370	Interest on Loans	7,536	7,536	5,679
77232.225	Maintain Moorings	3,500	3,500	3,677
77232.231	Advertising	3,500	3,500	-
		319,627	319,627	624,447
Brig Amity				
78097.230	Professional Services	-	-	9,600
78097.234	Contract Labour	8,000	8,000	8,161
78097.225	Repairs and Maintenance	1,200	1,200	1,261
78097.244	Telephone	300	300	306
78097.241	Cleaning And Manning The Brig	6,747	6,747	2,500
78097.238	Security	10,371	10,371	2,579
78097.369	Insurance	10,134	10,134	10,134
37882.850	Internal Allocation Maintenance	49,530	49,530	57,226
		86,282	86,282	91,767
Total		405,909	405,909	716,214
Operating Revenue				
Dive Ship				
19893.158	Other Fees and Charges	2,500	2,500	-
Brig Amity				
18553.158	Other Fees and Charges	28,563	28,563	40,000
Holiday Planner				
16773.158	Other Fees and Charges	45,000	45,000	45,000
Iconic Events				
18333.120	State Grant	-	-	180,000
Total		76,063	76,063	265,000
SUMMARY (Excluding Service Delivery Costs)				
	Operating Expenditure	(474,226)	(474,226)	(967,166)
	Operating Revenue	76,063	76,063	265,000
	Capital Expenditure	-	-	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(398,163)	(398,163)	(702,166)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
15042.200	Salaries	304,917	389,000	394,719
15042.202	Superannuation	32,927	32,927	40,624
15042.203	A/L and L/S/L Provision Accrual	41,682	41,682	51,676
15042.210	Training and Education	2,200	2,200	1,200
15042.204	Workers Compensation Insurance	7,279	7,279	10,691
15042.209	Uniforms and Protective Clothing	3,600	3,600	3,600
15042.215	Fringe Benefits Tax Vehicles	3,000	3,000	3,000
Manage the Forts Operating Costs				
35102.221	Contract Works Dfes Fire Monitoring	6,500	6,500	12,000
35102.227	Office Supplies and Printing	11,055	11,055	10,435
35102.229	Postage and Freight	1,200	1,200	1,200
35102.231	Advertising and Public Relations	-	55,000	-
35102.233	Audit Fees	6,000	6,000	-
35102.235	Legal Expenses	6,000	6,000	6,000
35102.238	Security	9,000	9,000	18,000
35102.241	Cleaning	2,400	38,580	41,600
35102.244	Telephone - Mobiles and Portable Computing	3,000	3,000	3,600
35102.255	Accommodation, Travel and Meals	600	600	1,000
35102.369	Insurance	12,724	12,724	12,968
35102.374	Refreshments and Entertainment	-	-	1,200
35102.376	Memberships and Subscriptions	-	-	2,400
35102.597	Vehicle Operating Expenses	12,910	12,910	15,318
32222.370	Interest on Loans	26,145	26,145	27,424
35102.230	Professional Services (Curator)	99,200	44,200	78,000
35102.240	Bank Fees	5,763	5,763	6,545
	Sub Total	598,102	718,365	743,200
Depreciation and Internal Service Delivery				
17372.488	Depreciation Furniture and Equipment	1,700	1,700	-
50016.488	Depreciation Furniture and Equipment	-	-	3,800
50016.491	Depreciation Buildings	-	-	330,000
56237.511	Accounting Service Fee	4,348	4,348	4,348
56237.518	Human Resources Service Delivery	26,585	26,585	24,717
56237.513	Records Service Fee	8,977	8,977	5,701
56237.510	Customer Service	2,174	2,174	2,286
56237.514	Information System Support	6,151	6,151	3,567
	Total Departmental Overheads	648,037	768,300	1,117,619

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Revenue				
NAC/Forts Gate Sales				
15043.158	Other Fees and Charges	631,625	779,982	836,842
NAC/Forts Rentals				
15053.146	Property and Building Revenue	45,072	45,072	75,600
NAC/Forts Sundry Income				
15083.158	Other Fees and Charges	4,043	4,043	6,900
NAC/Forts Displays				
75083.131	Contributions, Donations and Reimbursements	-	10,000	-
Total		680,740	839,097	919,342
ASSET BUILDING COSTS				
Building Maintenance (Forts Depot)				
35092.850	Internal Allocations	48,000	48,000	77,531
35092.225	Repairs and Maintenance	-	-	12,000
35092.221	Contracts	6,000	6,000	12,000
Total		54,000	54,000	101,531
Building Operation Costs (Anzac Centre)				
78922.220	Materials (External Exhibits Maintenance)	-	-	6,000
78922.221	Grounds Maintenance Contracts	6,000	6,000	18,000
35122.365	Electricity	20,500	20,500	48,000
35122.367	Water	3,000	3,000	3,000
35122.369	Insurance	20,500	20,500	24,000
35122.225	Repairs and Maintenance	10,000	10,000	-
Total		60,000	60,000	99,000
RETAIL				
Operating Revenue				
NAC/Forts Retail Sales				
16313.158	Other Fees and Charges	144,818	244,818	229,991
Total		144,818	244,818	229,991
Operating Expenditure				
Manage Employee Costs NAC/Forts Retail				
15117.200	Salaries	59,546	59,546	71,642
15117.202	Superannuation	6,430	6,430	7,374
15117.203	A/L and L/S/L Provision Accrual	8,140	8,140	9,378
15117.210	Training and Education	560	560	-
15117.204	Workers Compensation Insurance	1,421	1,421	1,940
Manage the NAC/Forts Retail Operating Costs				
35117.239	Purchase of Stock	66,906	145,000	121,435
35117.240	Bank Fees	1,115	1,115	1,771
35117.382	Refunds and Write Offs	1,004	1,004	1,214
35117.227	Office Supplies and Printing	1,593	1,593	2,530
Total		146,715	224,809	217,284

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
SPONSORSHIP				
Operating Revenue				
NAC/Forts Corporate Sponsorship				
16563.130	Operating Contributions/Reimbursements	100,000	50,000	100,000
Wesfarmers Maintenance Contribution				
75093.130	Operating Contributions/Reimbursements	-	140,000	-
Friends of Anzac Interpretive Centre				
16653.130	Operating Contributions/Reimbursements	27,000	27,000	36,000
	Total	127,000	217,000	136,000
Operating Expenditure				
Manage Employee Costs NAC/Forts Sponsorship				
11757.200	Salaries	33,040	33,040	-
11757.202	Superannuation	3,568	3,568	-
11757.203	A/L and L/S/L Provision Accrual	4,516	4,516	-
11757.210	Training and Education	200	200	-
11757.204	Workers Compensation Insurance	789	789	-
Manage the NAC/Forts Sponsorship Operating Costs				
31757.374	Refreshments Entertainment and Ceremonies	1,200	1,200	1,200
31757.244	Telephone - Mobiles and Portable Computing	2,400	2,400	2,400
31757.227	Office Supplies and Printing	2,400	2,400	2,400
31757.255	Accommodation, Travel and Meals	4,800	4,800	4,800
	Total	52,913	52,913	10,800
HERITAGE TOURS				
Operating Revenue				
NAC/Forts Heritage Tours				
15103.158	Other Fees and Charges	12,598	12,598	-
	Total	12,598	12,598	-
Operating Expenditure				
Manage Employee Costs NAC/Forts Heritage Tours				
15107.200	Salaries	8,870	8,870	-
15107.202	Superannuation	958	958	-
15107.203	A/L and L/S/L Provision Accrual	1,213	1,213	-
15107.204	Workers Compensation Insurance	212	212	-
Manage the NAC/Forts Heritage Tours Operating Costs				
75437.220	NAC/Forts - Programmes	2,500	2,500	-
	Total	13,753	13,753	-
<u>COLLECTION MANAGEMENT</u>				
Operating Expenditure				
75432.230	Professional Services	203,336	203,336	145,003
75432.220	Materials and Consumables	6,000	6,000	6,000
	Total	209,336	209,336	151,003

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>VOLUNTEERS AND PROMOTIONS</u>				
Operating Expenditure				
78932.255	Accommodation, Travel and Meals	8,000	8,000	8,080
78932.209	Uniforms and Protective Clothing	1,000	1,000	1,010
78932.374	Refreshments and Entertainment	2,000	2,000	4,395
78932.227	Office Supplies and Printing	1,000	1,000	1,010
78932.384	Contributions and Donations	500	500	505
	Total	12,500	12,500	15,000
<u>MISCELLANEOUS OPERATIONS</u>				
Operating Expenditure				
75082.220	Displays	-	10,000	8,901
	Total	-	10,000	8,901
Capital Expenditure				
Heritage Park - Precinct Cafe/Shop Relocation				
10084.221	Contract Works	665,000	962,847	9,318
Heritage Park - Furniture and Equipment				
10104.220	Materials and Consumables	47,614	47,614	-
Heritage Park - Plant and Equipment				
10114.650	Asset Purchases	20,000	20,000	25,000
Heritage Park - Entry Statement/Street Scape Construction				
12014.221	Contract Works	425,000	651,545	-
Heritage Park - Improvements				
10184.220	Materials and Consumables	-	25,000	-
10184.221	Contract Works	-	155,000	170,000
	Total Capital Expenditure	1,157,614	1,862,006	204,318
Capital Income				
Heritage Park - Cafe Contribution				
75075.154	Capital Contribution	150,000	228,000	-
Contribution Memorial Gardens/Entry				
75080.151	Capital Contribution	-	165,000	-
AHP Viewing Binoculars/Parade Ground Contribution Wesfarmers				
75081.151	Capital Contribution	-	110,000	-
	Total Capital Income	150,000	503,000	-
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(1,149,019)	(1,357,376)	(1,680,519)
	Operating Revenue	965,156	1,313,513	1,285,333
	Capital Expenditure	(1,157,614)	(1,862,006)	(204,318)
	Capital Income	150,000	503,000	-
	Surplus/(Deficit)	(1,191,477)	(1,402,869)	(599,504)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
10117.200	Salaries	291,742	291,742	368,047
10117.202	Superannuation	33,465	33,465	41,156
10117.203	A/L and L/S/L Provision Accrual	39,881	39,881	39,063
10117.204	Workers Compensation Insurance	6,964	6,964	9,967
10117.210	Training and Education	3,840	3,840	4,320
10117.209	Uniforms and Protective Clothing	1,600	1,600	1,600
10117.215	FBT Vehicles	4,000	4,000	5,000
Manage Visitor Centre				
30517.231	Advertising and Public Relations	23,000	23,000	23,230
30517.240	Bank Fees	8,000	8,000	8,000
30517.221	Cleaning	13,750	13,750	13,888
30517.365	Electricity	16,000	16,000	16,640
30517.369	Insurance	2,159	2,159	2,159
30517.376	Memberships and Subscriptions	750	750	750
30517.227	Office Supplies and Printing	17,000	17,000	17,170
30517.229	Postage and Freight	5,000	5,000	5,000
30517.220	Purchase Of Stock	40,000	40,000	40,000
30517.225	Repairs and Maintenance	3,000	3,000	3,030
30517.238	Security	4,000	4,000	4,040
30517.236	Software Licenses Fees	49,000	49,000	49,000
30517.244	Telephone - Mobiles and Portable Computing	16,243	16,243	16,405
30517.243	Telephone - Fixed Line Access/Call Cost	4,000	4,000	4,040
30517.597	Vehicle Operating Expenses	8,893	8,893	8,723
30517.367	Water Rates/Consumption	1,150	1,150	1,196
Sub Total		593,437	593,437	682,424
Depreciation and Internal Service Delivery				
56236.511	Accounting Service Fee	40,296	40,296	40,708
56236.518	Human Resources Service Delivery	29,979	29,979	34,489
56236.513	Records Service Fee	5,417	5,417	5,677
56236.514	Information System Support	37,714	37,714	43,110
56236.502	Communications Unit	3,333	3,333	3,333
56236.501	Community & Customer Services	12,604	12,604	9,424
Total Departmental Overheads		722,780	722,780	819,165

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Revenue				
10553.158	Sale of Merchandise	95,000	95,000	95,000
10523.158	Administration and Cancellation Fees	3,060	3,060	3,091
10563.158	Credit Card Fee Income	20,402	20,402	20,606
10503.190	Commissions Accommodation	285,000	285,000	260,000
10273.158	Racking Advertising and Facilities Fees	18,000	18,000	18,000
	Total	421,462	421,462	396,697
ASSET MAINTENANCE				
Building Maintenance (Albany Visitor Centre)				
30192.850	Internal Allocation	31,955	31,955	10,306
30192.220	Materials	500	500	510
30192.221	Contracts	3,000	3,000	3,050
		35,455	35,455	13,866
PROJECTS				
Operating Expenditure				
Cruise Ship Support				
33017.200	Salaries	4,000	4,000	4,172
33017.220	Materials Consumables	2,000	2,000	2,040
33017.226	Equipment Hire	2,000	2,000	2,020
		8,000	8,000	8,232
SUMMARY (Excluding Service Delivery Costs)				
	Operating Expenditure	(636,892)	(636,892)	(704,522)
	Operating Revenue	421,462	421,462	396,697
	Capital Expenditure	-	-	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(215,430)	(215,430)	(307,825)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
10567.200	Salaries	311,646	311,646	361,267
10567.202	Superannuation	32,125	32,125	43,617
10567.203	A/L and L/S/L Provision Accrual	38,091	38,091	41,166
10567.204	Workers Compensation Insurance	7,344	7,344	8,891
10567.210	Training and Education	15,200	15,200	15,200
10567.209	Uniforms and Protective Clothing	2,500	2,500	2,500
	Fringe Benefits Tax Vehicles			
Manage Airport Operations				
34807.231	Advertising and Public Relations	8,500	8,500	8,585
34807.230	Professional Services (Airport-Security Screening)	755,000	755,000	730,000
34807.234	Cleaning	85,000	85,000	85,000
34807.365	Electricity	65,000	65,000	65,000
34807.222	Fuel and Oil	42,000	42,000	42,000
34807.369	General Insurance	21,202	21,202	21,776
34807.247	Inspections (Mechanical and Electrical Equipment)	28,500	28,500	28,500
34807.376	Memberships and Subscriptions	12,500	12,500	12,500
34807.227	Office Supplies and Printing	1,200	1,200	1,200
34807.229	Postage and Freight	1,500	1,500	1,515
34807.225	Repairs and Maintenance	45,000	45,000	45,000
34807.237	Safety Equipment	2,500	2,500	2,600
34807.238	Security General	4,500	4,500	4,500
34807.244	Telephone - Mobiles and Portable Computing	4,000	4,000	4,040
34807.243	Telephone - Fixed Line Access/Call Cost	2,000	2,000	2,000
34807.597	Vehicle Operating Expenses	10,609	10,609	21,097
34807.367	Water	6,500	6,500	6,760
	Sub Total	1,502,417	1,502,417	1,554,714
Depreciation and Internal Service Delivery				
56216.511	Accounting Service Fee	20,968	20,968	21,174
56216.518	Human Resources Service Delivery	15,555	15,555	18,107
56216.513	Records Service Fee	10,112	10,112	10,652
56216.514	Information System Support	19,707	19,707	19,121
56216.502	Communications Unit	8,750	8,750	8,750
56216.510	Customer Service	1,902	1,902	1,886
56216.501	Community & Customer Services	12,604	12,604	9,424
	Total	1,592,015	1,592,015	1,643,828
Other Recurrent Expenditure				
Air-Port ILS Maintenance				
33822.240	Bank Fees	3,500	3,500	3,570
33822.229	Postage and Freight	5,000	5,000	5,050
33822.230	Professional Services	180,000	180,000	187,200
33822.243	Telephone Exp - Fixed Line Access/Call Costs (Exp)	1,500	1,500	1,500
33822.225	Repairs and Maintenance	8,000	8,000	8,080
	TOTAL	198,000	198,000	205,400

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Revenue				
Contribution Airport Works				
13803.130	Operating Contributions and Reimbursements	7,000	7,000	7,000
Airport Leases and Rentals				
13813.146	Property/Building Revenue	72,687	72,687	72,677
Refueling Reimbursements				
13833.130	Operating Contributions and Reimbursements	42,000	42,000	42,000
Landing Charges				
13793.149	Airport Revenue	3,000,000	3,000,000	2,740,000
Landing Charges				
13923.158	Airport Revenue	-	-	20,000
Total		3,121,687	3,121,687	2,881,677
ASSET MAINTENANCE				
Building, Ground Maintenance and Insurance (Airport)				
33732.850	Internal Allocations	40,001	40,001	30,969
33732.220	Materials	8,500	8,500	11,000
33732.221	Contracts	14,000	14,000	14,000
33732.369	Insurance	1,149	1,149	1,149
33732.597	Airport Maintenance - Garden Plant Allocation	12,166	12,166	12,365
		75,816	75,816	69,483
Drainage Maintenance				
13892.200	Wages	2,500	2,500	3,000
13892.220	Materials	2,978	2,978	2,046
13892.596	Internal Plant Hire Depreciation	410	410	-
13892.597	Internal Plant Operating Costs	288	288	-
13892.599	Labour Overheads	3,824	3,824	4,715
		10,000	10,000	9,761
Electrical Maintenance				
73592.221	Contracts	8,000	8,000	8,405
		8,000	8,000	8,405
Runway Maintenance				
13702.220	Contracts	50,000	50,000	52,000
		50,000	50,000	52,000
Paint Runway Markings				
73912.221	Contracts	18,500	18,500	19,055
		18,500	18,500	19,055
Rubbish Removal				
73812.221	Contracts	3,500	3,500	3,786
		3,500	3,500	3,786
Carpark Maintenance				
73582.221	Contracts	10,000	10,000	10,300
		10,000	10,000	10,300
Total for Asset Maintenance		175,816	175,816	172,790

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>CAPITAL TRANSACTIONS</u>				
Capital Expenditure				
Casa - Jet Compliance				
13864.220	Materials and Contracts	451,846	350,000	-
Airport Capital Building Improvements				
13854.221	Contract Works	1,551,651	1,715,348	595,000
13854.650	Asset Purchases	75,000	75,000	20,000
Airport Capital Infrastructure Improvements				
13824.22	Materials and Contracts	-	-	500,000
13824.221	Contract Works	270,000	270,000	570,000
Purchase Plant and Equipment				
13894.221	Contract Works	-	-	100,000
Total Capital Expenditure		2,348,497	2,410,348	1,785,000
Capital Income				
Airport Improvements RADS				
14045.151	Capital Grants State	1,205,000	1,205,000	575,000
Total Capital Income		1,205,000	1,205,000	575,000
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		(1,876,233)	(1,876,233)	(1,932,904)
Operating Revenue		3,121,687	3,121,687	2,881,677
Capital Expenditure		(2,348,497)	(2,410,348)	(1,785,000)
Capital Income		1,205,000	1,205,000	575,000
Surplus/(Deficit)		101,957	40,106	(261,227)

REPORT ITEM CSF 183 REFERS

Director of Community Services Management Report:

General Ledger	Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$	
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
10637.200	Salaries	314,032	314,032	202,373
10637.202	Superannuation	37,027	37,027	20,827
10637.203	A/L and L/S/L Provision Accrual	42,928	42,928	26,493
10637.204	Workers Compensation Insurance	7,496	7,496	5,481
10637.210	Training and Education	1,200	1,200	1,200
10637.216	Conference Expenses	2,500	2,500	4,000
10637.215	Fringe Benefits Tax Vehicles	6,000	6,000	7,500
Manage Community Services Directorate				
31337.255	Travel and Accommodation	3,000	3,000	3,030
31337.374	Entertainment and Refreshments	1,500	1,500	1,515
31337.369	General Insurance	7,145	7,145	7,431
31337.376	Memberships and Subscriptions	500	500	500
31337.597	Vehicle Operating Expenses	12,501	12,501	12,240
Sub Total		435,829	435,829	292,590
Depreciation and Internal Service Delivery				
56256.515	Building Rental	14,327	14,327	14,919
56256.510	Customer Service Fee	1,630	1,630	1,714
56256.518	Human Resources Service Delivery	11,313	11,313	11,496
56256.514	Information System Support	49,554	49,554	57,465
56256.513	Records Service Fee	16,731	16,731	17,639
Total Departmental Overheads		529,384	529,384	395,823
66256.501	Less Allocated to Other Works	- 529,384	- 529,384	- 395,823
Total Operating Unallocated		-	-	-

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(435,829)	(435,829)	(292,590)
Operating Revenue	-	-	-
Capital Expenditure			
Capital Income			
Surplus/(Deficit)	(435,829)	(435,829)	(292,590)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
15812.200	Salaries	691,061	691,061	783,351
15812.202	Superannuation	74,502	74,502	81,393
15812.203	A/L and L/S/L Provision Accrual	74,746	74,746	83,638
15812.204	Workers Compensation Insurance	16,082	16,082	21,215
15812.210	Training and Education	3,600	3,600	3,600
Manage Day Care Facility				
35842.231	Advertising and Public Relations	1,000	1,000	1,030
35842.240	Bank Fees	1,800	1,800	800
35842.241	Cleaning	9,500	9,500	9,785
35842.365	Electricity	8,800	8,800	4,000
35842.366	Gas	3,500	3,500	3,850
35842.369	General Insurance	4,376	4,376	4,454
35842.242	License Fees	2,500	2,500	2,300
35842.220	Materials and Consumables	9,000	9,000	9,000
35842.223	Minor Asset Purchases < \$1000	6,000	6,000	6,000
35842.227	Office Supplies and Printing	2,200	2,200	2,222
35842.221	Contact Works Bin Collection	2,500	2,500	2,525
35842.238	Security	3,840	3,840	3,955
35842.243	Telephone Exp - Fixed Line Access/Call Costs	2,000	2,000	1,800
35842.244	Telephone - Mobiles and Portable Computing	-	-	1,300
35842.367	Water and Sewerage	2,300	2,300	2,300
Day Care Food and Drinks				
35852.220	Materials and Consumables	27,545	27,545	28,000
Sub Total		946,852	946,852	1,056,518
Depreciation and Internal Service Delivery				
55872.488	Depreciation Furniture and Equipment	28,500	28,500	-
56086.511	Accounting Service Fee	4,808	4,808	4,808
56086.518	Human Resources Service Delivery	59,392	59,392	60,355
56086.513	Records Service Fee	3,360	3,360	3,467
56086.501	Community and Customer Service Directorate	12,604	12,604	9,424
56086.502	Communications Unit	16,250	16,250	16,250
56086.514	Information System Support	8,825	8,825	9,647
TOTAL OVERHEADS		1,080,591	1,080,591	1,160,469

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Revenue				
Day Care Centre				
15813.158	Other Fees and Charges	1,025,202	1,025,202	1,098,692
15813.130	Operating Contributions and Reimbursements	2,040	2,040	2,060
	Total	1,027,242	1,027,242	1,100,752
ASSET MAINTENANCE				
Building Maintenance (Day Care Centre)				
75852.850	- Internal Allocations	29,210	29,210	30,817
	Total	29,210	29,210	30,817
Grounds Maintenance (Day Care Centre)				
15856.*	Internal Allocations	1,418	1,418	-
75856.221	Contract Labour (Lawn Mowing)	1,800	1,800	1,800
	Total	3,218	3,218	1,800
Capital Expenditure				
Day Care Centre - Whitegoods				
10064.650	Purchase of Assets	2,500	2,500	2,500
Day Care Centre - Playground Upgrade				
10064.221	Contract Labour	-	63,311	-
	Total Capital Expenditure	2,500	65,811	2,500
Capital Revenue				
Day Care Centre - Playground Upgrade				
15805.151	Capital Grants State	-	63,311	-
		-	63,311	-
SUMMARY (Excluding Service Delivery Costs)				
	Operating Expenditure	(1,007,780)	(1,007,780)	(1,089,135)
	Operating Revenue	1,027,242	1,027,242	1,100,752
	Capital Expenditure	(2,500)	(65,811)	(2,500)
	Capital Income	-	63,311	-
	Surplus/(Deficit)	16,962	16,962	9,117

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Expenditure				
Manage Employee Costs				
18397.200	Salaries	106,909	106,909	108,831
18397.202	Superannuation	11,545	11,545	11,201
18397.203	A/L and L/S/L Provision Accrual	14,614	14,614	14,247
18397.204	Workers Compensation Insurance	2,552	2,552	2,948
18397.210	Training and Education	800	800	800
18397.216	Conference Expenses	1,000	1,000	1,000
18397.215	Fringe Benefits Tax Vehicles	4,000	4,000	5,000
Manage Community Development Department				
38647.376	Memberships and Subscriptions	250	250	250
38647.255	Travel and Accommodation	1,750	1,750	1,750
38647.244	Telephone - Mobiles and Portable Computing	1,100	1,100	1,100
38647.597	Vehicle Operating Expenses	10,449	10,449	10,449
Sub Total		154,969	154,969	157,576
Depreciation and Internal Service Delivery				
56096.511	Accounting Service Fee	5,267	5,267	5,267
56096.518	Human Resources Service Delivery	5,656	5,656	5,748
56096.513	Records Service Fee	13,291	13,291	13,966
56096.510	Customer Service Fee	1,630	1,630	1,714
56096.515	Building Rental	6,613	6,613	6,886
56096.514	Information System Support	12,388	12,388	14,366
56096.502	Communications Unit	16,250	16,250	16,250
56096.501	Community & Customer Services	100,835	100,835	75,395
Total		316,899	316,899	297,168
Total Operating Unallocated		316,899	316,899	297,168
Operating Revenue				
Lotteries House Management Fee				
12113.147	Other Rental Revenue	5,000	5,000	5,000
Total		5,000	5,000	5,000
COMMUNITY DEVELOPMENT				
Operating Expenditure				
National Awareness Days				
75482.383	Donation and Sponsorship	2,200	2,200	3,000
Volunteer Service Contribution				
75462.383	Donation and Sponsorship	8,000	8,000	8,000
Community Group Workshops				
78327.234	Labour Hire/Contract Employment	4,000	4,000	4,000
Community Participation and Inclusion Expenses				
38662.220	Materials and Consumables	-	-	12,773
Verve Energy Albany Community Fund				
75452.383	Donation and Sponsorship	11,979	-	-
Total		26,179	14,200	27,773

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
COMMUNITY DEVELOPMENT (Cont'd)				
YOUTH AND SENIORS OVERHEADS				
Operating Expenditure				
Manage Employee Costs				
15502.200	Salaries	123,780	123,780	128,335
15502.202	Superannuation	13,367	13,367	16,267
15502.203	A/L and L/S/L Provision Accrual	16,921	16,921	16,801
15502.204	Workers Compensation Insurance	2,955	2,955	3,476
15502.210	Training and Education	1,600	1,600	1,600
Youth Departmental Costs				
38272.220	Materials and Consumables	-	-	885
38272.223	Minor Asset Purchases	-	-	500
38272.227	Office Supplies	-	-	2,000
38272.230	Professional Services	30,000	30,000	21,600
38272.244	Telephone - Mobiles and Portable Computing	1,000	1,000	1,000
38272.252	Meeting Expenses	1,441	1,441	2,500
38272.374	Refreshments Entertainment	1,000	1,000	1,000
38272.376	Memberships and Subscriptions	500	500	515
		192,564	192,564	196,479
Depreciation and Internal Service Delivery				
56306.518	Human Resources Service Delivery	5,656	5,656	5,748
56306.501	Community Services	12,604	12,604	9,424
56306.502	Communications Unit	7,036	7,036	7,036
56306.510	Customer Service	2,717	2,717	2,857
56306.515	Corporate Building Rental	5,511	5,511	5,738
56306.514	Information System Support	24,454	24,454	28,409
		250,542	250,542	255,691
63967.850	Less Allocated	-	-	-
Total		250,542	250,542	255,691
YOUTH PROJECTS				
Operating Expenditure				
Youth Event				
35407.374	Materials and Consumables	2,200	2,200	2,200
National Youth Week				
34952.374	Refreshments Entertainment and Ceremonies	2,700	2,700	2,700
Youth Advisory Council				
34962.220	Materials and Consumables	-	-	1,000
34962.374	Refreshments Entertainment and Ceremonies	2,700	2,700	1,700
Skate & BMX Workshop				
34972.220	Materials and Consumables	-	-	2,000
34972.226	Equipment Hire	-	-	500
34972.230	Professional Services	3,000	3,000	500
Youth Strategy Initiatives				
34992.221	Contract Works	-	-	19,246
34992.230	Professional Services	1,000	1,000	1,000
Skate Camera Management				
18827.230	Professional Services	1,500	1,500	-
PCYC Skate Park Management				
18837.384	Grants and Contributions	5,000	5,000	5,000
Total		18,100	18,100	35,846

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>YOUTH PROJECTS (Cont'd)</u>				
Operating Revenue				
Skate Park Camera Income				
19413.130	Operating Contributions	2,000	2,000	-
	Total	2,000	2,000	-
<u>AGED ACTIVITY PROGRAM</u>				
Operating Expenditure				
Seniors Directory				
34892.227	Office Supplies and Printing	4,000	4,000	-
Seniors Strategy Initiatives				
34862.227	Office Supplies and Printing	-	-	2,000
34862.230	Professional Services	-	-	500
34862.374	Refreshments Entertainment and Ceremonies	3,000	3,000	8,000
34862.384	Grants and Contributions	5,500	5,500	-
	Total	12,500	12,500	10,500
Operating Revenue				
Seniors Reimbursements				
18883.130	Operating Contributions/Reimbursements	5,000	5,000	5,000
	Total	5,000	5,000	5,000
<u>DISABILITY SERVICES PROGRAM</u>				
Operating Expenditure				
Disability Awareness Project				
38657.220	Materials and Consumables	-	-	1,000
38657.252	Meeting Expenses (Exp)	-	-	2,000
38657.230	Professional Services	3,700	3,700	3,700
	Sub Total	3,700	3,700	6,700

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Expenditure				
 Lotteries House				
32152.238	Security	2,500	2,500	3,000
32152.367	Water Rates/Consumption	2,300	2,300	2,500
32152.221	Rubbish Removal	1,000	1,000	1,300
32152.365	Electricity	15,700	15,700	17,270
32152.369	Insurance	3,881	3,881	4,000
32152.241	Cleaning	7,900	7,900	9,000
32162.221	Contract Gardening	3,600	3,600	5,000
32152.223	Minor Equipment	500	500	500
32152.231	Advertising	500	500	500
32152.227	Photocopier	500	500	500
32152.225	Repairs and Maintenance	6,000	6,000	8,000
32152.230	Management Fee	5,000	5,000	5,000
 Transfer to Trust				
12392.387	Venue Hire	1,446	1,446	3,007
 Building Maintenance				
32132.850	Internal Allocations	4,000	4,000	6,077
Sub Total		54,827	54,827	65,654
Operating Revenue				
 Lotteries House Lease				
12093.146	Property and Building Revenue	54,527	54,527	65,977
 Lotteries House Photocopier				
12913.158	Other Fees and Charges	300	300	300
Total		54,827	54,827	66,277
<u>COMMUNITY SAFETY</u>				
CRIME PREVENTION				
Operating Expenditure				
 Community Safety and Crime Prevention				
38667.220	CCTV Monitoring Materials and Consumables	45,000	45,000	45,000
TOTAL		45,000	45,000	45,000
Operating Revenue				
18533.120	Community Safety and Crime Prevention Grant	25,000	25,000	-
Total		25,000	25,000	-
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		(507,839)	(495,860)	(545,528)
Operating Revenue		91,827	91,827	76,277
Capital Expenditure		-	-	-
Capital Income		-	-	-
Surplus/(Deficit)		(416,012)	(404,033)	(469,251)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
 Manage Town Hall				
33092.376	Cleaning	7,140	7,140	7,140
33092.230	Professional Services	40,000	40,000	42,000
33092.223	Minor Asset Purchases < \$1,000	13,500	13,500	13,500
33092.225	Repairs and Maintenance	13,500	13,500	13,500
33092.238	Security	3,000	3,000	3,000
33092.365	Electricity	6,750	6,750	7,425
33092.369	Insurance	21,090	21,090	21,090
33092.244	Telephone - Mobiles and Portable Computing	3,000	3,000	3,000
33092.367	Water	2,500	2,500	2,500
	Sub Total	110,480	110,480	113,155
	Total	110,480	110,480	113,155
Operating Revenue				
 Town Hall Hire Fees				
12713.146	Property and Building Revenue	10,000	10,000	10,000
	Total	10,000	10,000	10,000
<u>ASSET MAINTENANCE</u>				
13282	Building Maintenance (Town Hall)	-	-	
33282.850	Internal Allocations	10,639	10,639	10,387
	Total for Asset Maintenance	10,639	10,639	10,387
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(121,119)	(121,119)	(123,542)
	Operating Revenue	10,000	10,000	10,000
	Capital Expenditure	-	-	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(111,119)	(111,119)	(113,542)

Special Events - Projects Management Report : REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
14097.200	Salaries	69,405	69,405	257,719
14097.202	Superannuation	7,495	7,495	26,523
14097.203	A/L and L/S/L Provision Accrual	9,488	9,488	33,738
14097.204	Workers Compensation Insurance	1,657	1,657	6,979
14097.210	Training and Education	400	400	2,000
Manage Special Events				
38232.231	Advertising	10,000	10,000	1,500
38232.244	Telephone - Mobiles and Portable Computing	650	650	2,000
38232.232	Venue Hire	2,170	2,170	2,214
Sub Total		101,265	101,265	332,673
Depreciation and Internal Service Delivery				
56186.518	Human Resources Service Delivery	2,828	2,828	2,874
56186.513	Records Service Fee	14,688	14,688	15,475
56186.510	Customer Service Fee	543	543	571
56186.515	Building Rental	2,755	2,755	2,869
56186.514	Information System Support	11,742	11,742	13,720
Total Departmental Overheads		133,821	133,821	368,182
Total Operating		133,821	133,821	368,182
<u>CIVIC AND CITY EVENTS</u>				
Operating Expenditure				
Anzac Centenary				
75982.230	Professional Services	1,471,000	2,399,207	-
Anzac Centenary RAC Camp Ground Expenses				
75987.221	Contract Works	-	190,702	-
Anzac Day Events				
75962.230	Professional Services	-	410,000	160,000
75962.383	Donation and Sponsorship	100,000	-	-
Christmas Pageant				
75782.383	Donation and Sponsorship	55,000	55,000	60,000
New Years Fireworks				
75882.383	Donation and Sponsorship	35,000	35,000	35,350
Australia Day Celebrations				
75952.383	Donation and Sponsorship	47,000	47,000	47,470
Volunteers Day Event				
75992.383	Donation and Sponsorship	3,000	3,000	3,060
Other Special Events				
75656.383	Donation and Sponsorship	10,000	10,000	-
Total		1,721,000	3,149,909	305,880

Special Events - Projects Management Report : REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Revenue				
Australia Day Celebrations				
18383.120	State Grants	17,500	17,500	15,000
New Years Fireworks				
16893.120	State Grants	17,500	17,500	10,000
Christmas Pageant Contributions				
18283.130	Operating Contributions and Reimbursements	17,500	17,500	21,000
18283.120	State Grants	-	-	-
Contribution to Anzac Event (25th April)				
70393.120	State Grants	-	250,000	100,000
Anzac Centenary RAC Camp Ground Income				
75983.130	State Grants	-	56,341	-
Anzac Centenary Live Sites - Income				
74553.120	State Grants	-	263,500	-
Anzac Centenary Events				
18213.120	State Grants	630,000	1,187,303	-
18213.130	Operating Contributions and Reimbursements	285,000	285,000	-
	Total	967,500	2,094,644	146,000
COMMUNITY FUNDING				
Operating Expenditure				
Event Minor Sponsorship				
71007.383	Sponsorship	37,925	42,704	22,500
Community Funding				
71207.383	Sponsorship	66,536	59,336	22,500
71207.231	Community Funding-Advertising	2,000	2,000	2,020
Regional Event Sponsorship				
71017.383	Sponsorship	100,000	110,000	65,000
Community Events Assistance - Show Grounds				
10317.200	Employee Costs	3,600	3,600	3,600
10317.220	Materials	16,894	16,894	31,455
10317.597	Plant	-	-	-
10317.599	Labour Overhead	5,506	5,506	-
	Total	232,461	240,040	182,075
MISCELLANEOUS				
Operating Expenditure				
Events CBD Revitalisation				
75642.220	Materials and Consumables	-	-	5,000
75642.230	Professional Services	25,000	25,000	30,000
75642.231	Advertising	-	-	5,000
	Total	25,000	25,000	40,000
Capital Expenditure				
Marquee Acquisition				
14544.650	Purchase of Assets	-	120,000	-
	Total Capital Expenditure	-	120,000	-
SUMMARY (Excluding Service Delivery Costs)				
	Operating Expenditure	(2,079,726)	(3,516,214)	(860,628)
	Operating Revenue	967,500	2,094,644	146,000
	Capital Expenditure	-	(120,000)	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(1,112,226)	(1,541,570)	(714,628)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>ALBANY LIBRARY OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
16402.200	Salaries	744,162	744,162	788,197
16402.202	Superannuation	94,775	94,775	97,753
16402.203	A/L and L/S/L Provision Accrual	96,561	96,561	98,889
16402.204	Workers Compensation Insurance	17,655	17,655	21,346
16402.210	Training and Education	5,600	5,600	5,600
16402.215	Fringe Benefits Tax Vehicles	4,000	4,000	5,000
Manage Library Services				
36452.240	Bank Fees	500	500	458
36452.241	Cleaning	50,000	50,000	53,000
36452.365	Electricity	41,000	41,000	41,250
36452.369	Insurance	18,372	18,372	17,121
36452.370	Interest on Loan	10,972	10,972	9,551
36452.231	Library Service Promotions	7,000	7,000	7,000
36452.242	License Fees (Amlib)	12,120	12,120	11,110
36512.239	Lost and Damaged Books	2,500	2,500	2,292
36452.376	Memberships and Subscriptions	2,000	2,000	2,000
36452.223	Minor Asset Purchases < \$1,000	10,000	10,000	10,000
36452.227	Office Supplies and Printing	12,000	12,000	15,000
36452.229	Postage and Freight	10,000	10,000	7,500
36452.239	Purchase of Stock	27,500	27,500	28,000
36452.225	Repairs and Maintenance	12,423	33,431	11,388
36452.238	Security	5,000	5,000	4,583
36452.243	Telephone - Fixed Line Access/Call Costs	2,500	2,500	2,500
36452.244	Telephone - Mobiles and Portable Computing	3,000	3,000	750
36452.255	Travelling and Accom.Expenses	10,000	10,000	10,000
36452.597	Vehicle Operating Expenses	8,149	8,149	7,940
36452.367	Water Rates/Consumption	2,500	2,500	2,475
	Sub Total	1,210,289	1,231,297	1,260,703
Depreciation and Internal Service Delivery				
16462.488	Depreciation Furniture and Equipment	57,000	57,000	-
50002.491	Depreciation Buildings	-	-	27,000
50002.488	Depreciation Furniture and Equipment	-	-	16,000
56187.511	Accounting Service Fee	10,350	10,350	10,350
56187.518	Human Resources Service Delivery	50,908	50,908	51,733
56187.513	Records Service Fee	12,458	12,458	13,220
56187.501	Customer Service Fee	25,209	25,209	18,849
56187.514	Information System Support	115,993	115,993	124,537
56187.502	Communications Unit	16,250	16,250	16,250
	Total	1,498,457	1,519,465	1,538,642

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Revenue				
Lost and Damaged Books				
16443.158	Other Fees and Charges	5,000	5,000	5,000
Regional Scheme Contributions				
16423.122	Operating Subsidy	35,000	35,000	20,000
Local Studies				
16473.158	Other Fees and Charges	5,000	5,000	15,000
Friends of Library				
17343.158	Other Fees and Charges	11,000	11,000	10,084
Youth Services Events & Programs				
17323.122	Operating Subsidy	8,000	8,000	7,334
Library Administration Fees				
16403.158	Other Fees and Charges	8,000	8,000	7,500
Sundry Revenue				
16433.158	Other Fees and Charges	37,000	37,000	17,000
Photocopying and Printing				
16413.158	Other Fees and Charges	15,000	15,000	15,000
Book Sales				
16533.158	Other Fees and Charges	-	-	10,000
Library - Events & Promotional Income				
16543.158	Other Fees and Charges	-	-	9,000
UWA Contribution				
16513.130	Operating Contributions/Reimbursements	39,000	39,000	40,000
	Total	163,000	163,000	155,918
<u>ASSET MAINTENANCE</u>				
Building Maintenance (Library)				
36472.850	Internal Allocations	13,046	38,000	15,460
	Total	13,046	38,000	15,460
Building Operations/Maintenance (Bond Store)				
35162.238	Security	-	-	1,500
35162.365	Electricity	1,500	1,500	1,375
35162.850	Internal Allocations	-	-	-
		1,500	1,500	2,875
	Total for Asset Maintenance	14,546	39,500	18,335

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
LIBRARY PROGRAMS				
Library - Events & Promotional Activities				
77357.220	Materials and Consumables	-	-	3,000
77357.239	Purchase of Stock	-	-	3,000
Library - Childhood Literacy Program				
76532.227	Office Expenses	2,000	2,000	2,250
Library - Rural Service Delivery				
30062.243	Telephone	606	606	100
30062.227	Office Expenses	404	404	200
30062.229	Postage and Freight	-	-	700
Seniors & Special Needs Program				
75352.220	Materials and Consumables	-	-	3,000
75352.227	Office Expenses	3,500	3,500	250
75352.376	Memberships and Subscriptions	-	-	250
Library Youth Services (0-19)				
76522.227	Office Expenses	4,500	4,500	5,000
Library - Youth Services Events & Projects				
76542.230	Professional Services	5,000	5,000	4,629
76542.255	Accommodation, Travel and Meals	4,500	4,500	4,166
76542.227	Office Expenses	500	500	463
Library - Local History Services				
75242.227	Office Expenses	5,000	5,000	2,000
75242.229	Postage and Freight	-	-	500
75242.232	Venue Hire/Office Rental	2,000	2,000	2,000
75242.239	Purchase of Stock	-	-	3,000
Library - Regional Scheme Expenditure				
77362.220	Materials and Consumables	20,232	20,232	10,000
Library - Bequest Expenditure				
77347.239	Purchase of Stock	1,010	1,010	1,000
		49,252	49,252	45,508

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(1,331,087)	(1,377,049)	(1,367,546)
Operating Revenue	163,000	163,000	155,918
Capital Expenditure	-	-	-
Capital Income	-	-	-
Surplus/(Deficit)	(1,168,087)	(1,214,049)	(1,211,628)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
18437.200	Salaries Administration	100,003	100,003	107,276
18437.202	Superannuation	10,799	10,799	11,040
18437.203	A/L and L/S/L Provision Accrual	13,670	13,670	14,044
18437.204	Workers Compensation Insurance	2,387	2,387	2,905
18437.210	Training and Education	400	400	400
Manage Recreation Development Department				
38697.230	Professional Services	32,000	32,000	-
Sub Total		159,259	159,259	135,665
Depreciation and Internal Service Delivery				
56177.511	Accounting Service Fee	8,035	8,035	8,138
56177.518	Human Resources Service Delivery	2,828	2,828	2,874
56177.513	Records Service Fee	8,187	8,187	8,516
56177.502	Communications Unit	10,833	10,833	10,833
56177.510	Customer Service	543	543	571
56177.501	Customer Service	12,604	12,604	9,424
56177.515	Building Rental	6,613	6,613	6,886
56177.514	Information System Support	12,065	12,065	14,043
Total Departmental Overheads		220,967	220,967	196,950
<u>PROJECTS</u>				
Operating Expenditure				
Sports Person of the Year Awards				
78617.383	Donations and Sponsorship	19,000	19,000	20,000
Sports Marketing Australia - Event Bids				
78266.383	Donations and Sponsorship	12,000	12,000	15,000
Smart Clubs - Presidents Forums and Education				
78276.383	Donations and Sponsorship	12,000	12,000	10,000
Recreational Subsidy - Sport 4 All Kidsport Program				
78717.383	Donations and Sponsorship	108,340	175,173	110,000
Recreational Boating Strategy				
71542.230	Professional Services	-	-	117,000
Recreation Strategic Planning Review				
78206.230	Professional Services	32,000	32,000	30,000
Walk Trails Strategic Plan				
78216.230	Professional Services	64,943	64,943	45,000
Contract Life Guard				
68817.234	Contract Employment	50,000	50,000	50,000
Munda Bididi Realignment				
78286.221	Contracts	100,000	100,000	-
Community Leadership Grants				
71217.383	Sponsorship	12,500	12,500	10,000
Tennis Courts at the Napier Tennis Club				
18707.221	Contracts	-	25,495	-
Alcohol Awareness Project				
78346.384	Grants, Contributions and Subsidies	4,200	4,200	-
Kite Boarding Association Facility Planning				
78336.230	Contracts	10,000	10,000	-
Total		424,983	517,311	407,000

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>PROJECTS (Cont'd)</u>				
Operating Revenue				
 Kidsport Grant				
18473.120	State Grants	103,340	103,340	115,000
 Smart Clubs - Presidents Forums and Education				
78273.120	State Grants	6,000	6,000	6,000
 Sports Person of the Year Awards				
78613.130	Operating Contributions and Reimbursements	13,500	13,500	8,500
 Trails Strategic Plan				
78213.120	State Grants	6,014	6,014	28,000
 Recreational Boating Strategy				
71543.120	State Grants	-	-	87,730
 Contribution to Sporting Facility				
74413.130	Operating Contributions and Reimbursements	-	14,724	-
 Munda Biddi Realignment				
78283.120	State Grants	100,000	100,000	-
	TOTAL Operating Revenue	228,854	243,578	245,230
Capital Expenditure				
 Capital Seed Funding for Sporting Clubs				
10194.221	Contracts	75,000	12,782	75,000
 Centennial Park - Western, Eastern & Central Precinct Development (Infrastructure)				
18694.221	Contracts	7,287,714	7,866,853	15,065,363
 Centennial Park - Western, Eastern & Central Precinct Development (Building)				
18794.221	Contracts	2,258,000	2,258,000	2,258,000
	Total Capital Expenditure	9,620,714	10,137,635	17,398,363
Capital Income				
 Centennial Park - Western, Eastern & Central Precinct Development				
78695.151	Capital Grants State	7,203,790	7,351,572	14,530,807
	Total Capital Income	7,203,790	7,351,572	14,530,807

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>CLUB DEVELOPMENT OFFICER</u>				
Operating Expenditure				
Manage Employee Costs				
17762.200	Salaries	57,369	57,369	60,421
17762.202	Superannuation	6,195	6,195	6,218
17762.203	A/L and L/S/L Provision Accrual	7,842	7,842	7,910
17762.204	Workers Compensation Insurance	1,369	1,369	1,636
Manage Club Development Officer Costs				
37762.244	Telephone - Mobiles and Portable Computing	850	850	1,510
Sub Total		73,625	73,625	77,695
Depreciation and Internal Service Delivery				
57762.518	Human Resources Service Delivery	2,828	2,828	2,874
57762.510	Customer Service Fee	543	543	571
57762.515	Corporate Building Rental	3,857	3,857	4,017
57762.513	Records Service Fee	1,544	1,544	1,591
57762.514	Information System Support	12,065	12,065	14,043
Total		94,462	94,462	100,791
Operating Revenue				
Club Development Officer Grant				
18543.120	State Grants	50,000	50,000	50,000
Total		50,000	50,000	50,000
<u>TRAVEL SMART OFFICER</u>				
Operating Expenditure				
Manage Employee Costs				
16847.200	Salaries	-	-	50,844
16847.202	Superannuation	-	-	5,233
16847.203	A/L and L/S/L Provision Accrual	-	-	6,656
16847.204	Workers Compensation Insurance	-	-	1,377
Total		-	-	64,110
Operating Revenue				
Club Development Officer Grant				
16743.120	State Grants	-	-	1,000
Total		-	-	1,000
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		(657,867)	(750,195)	(684,470)
Operating Revenue		278,854	293,578	296,230
Capital Expenditure		(9,620,714)	(10,137,635)	(17,398,363)
Capital Income		7,203,790	7,351,572	14,530,807
Surplus/(Deficit)		(2,795,937)	(3,242,680)	(3,255,796)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
<u>ADMINISTRATION</u>				
Operating Expenditure				
Manage Employee Costs				
19007.200	Salaries Administration	261,555	261,555	298,251
19007.202	Occupational Superannuation	27,689	27,689	30,695
19007.203	A/L and L/S/L Provision Accrual	29,907	29,907	36,949
19007.204	Workers Compensation Insurance	6,121	6,121	8,079
19007.210	Training and Education	3,231	3,231	3,250
19007.209	Uniforms and Protective Clothing	5,000	5,000	5,000
Manage ALAC Administration Op's				
39042.240	Bank Fees	7,000	7,000	8,500
39042.365	Electricity	280,000	280,000	280,000
39042.369	Insurance	136,679	136,679	138,262
39042.220	Materials and Consumables	4,500	4,500	4,500
39042.223	Minor Asset Purchases < \$1,000	8,000	8,000	3,000
39042.227	Office Supplies and Printing	30,000	30,000	35,000
39042.225	Plant Repairs and Maintenance	33,000	33,000	20,000
39042.229	Postage and Freight	5,000	5,000	3,000
39042.238	Security	20,000	20,000	15,000
39042.242	Licenses	-	-	15,000
39042.244	Telephone - Mobiles and Portable Computing	7,300	7,300	7,000
39042.243	Telephone - Fixed Line Access/Call Cost	12,552	12,552	12,000
Sub Total		877,534	877,534	923,486
Depreciation and Internal Service Delivery				
17352.491	Depreciation Buildings	819,000	819,000	-
50015.488	Depreciation Furniture and Equipment	-	-	42,000
50015.489	Depreciation Plant and Equipment	-	-	360
50015.491	Depreciation Buildings	-	-	819,000
56116.518	Human Resources Service Delivery	11,653	11,653	11,842
56116.513	Records Service Fee	10,391	10,391	10,875
56116.501	Community & Customer Services	50,418	50,418	37,697
56116.502	Communications Unit	16,250	16,250	16,250
56116.511	Accounting Service Fee	23,209	23,209	23,415
56116.514	Information System Support	12,584	12,584	13,849
Total		1,821,039	1,821,039	1,898,774
<u>ASSET MAINTENANCE</u>				
Building Maintenance				
39062.850	Internal Allocations	19,110	19,110	25,765
Total for Asset Maintenance		19,110	19,110	25,765
Operating Revenue				
Membership of all Facilities				
16253.137	Health & Fitness Membership Revenue	-	-	316,534
16253.166	ALAC Multipass Revenue	205,963	205,963	211,352
		205,963	205,963	527,886

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>SPORTS SHOP</u>				
Operating Expenditure				
Manage Employee Costs				
19137.200	Salaries Administration	2,271	2,271	-
19137.202	Occupational Superannuation	243	243	-
19137.203	A/L and L/S/L Provision Accrual	292	292	-
19137.204	Workers Compensation Insurance	54	54	-
Manage ALAC Sports Shop				
34857.239	Purchase of Stock	45,100	24,850	25,100
	Total	47,960	27,710	25,100
Operating Revenue				
Sales				
17863.158	Other Fees and Charges	75,000	75,000	50,000
	Total	75,000	75,000	50,000
<u>CRECHE</u>				
Operating Expenditure				
Manage Employee Costs				
11247.200	Salaries Administration	74,998	74,998	73,158
11247.202	Occupational Superannuation	7,612	7,612	7,529
11247.203	A/L and L/S/L Provision Accrual	5,128	5,128	6,504
11247.204	Workers Compensation Insurance	1,683	1,683	1,981
11247.210	Training and Education	1,300	1,300	1,300
	Sub Total	90,721	90,721	90,472
Depreciation and Internal Service Delivery				
Depreciation Buildings				
56126.518	Human Resources Service Delivery	5,656	5,656	5,748
56126.514	Information System Support	3,933	3,933	-
	Total	100,310	100,310	96,220
Operating Revenue				
15983.158	ALAC Crèche Income	4,520	4,520	5,000
	Total	4,520	4,520	5,000
<u>CLEANING</u>				
Operating Expenditure				
Manage Employee Costs				
19097.200	Salaries Administration	77,328	77,328	66,412
19097.202	Occupational Superannuation	7,346	7,346	6,834
19097.203	A/L and L/S/L Provision Accrual	-	-	2,266
19097.204	Workers Compensation Insurance	1,624	1,624	1,798
19097.210	Training and Education	1,300	1,300	650
ALAC Cleaning Operations				
39817.220	Materials and Consumables	25,000	25,000	20,000
39817.221	Contract Works	-	-	7,500
	Sub Total	112,598	112,598	105,460
Depreciation and Internal Service Delivery				
56136.518	Human Resources Service Delivery	5,656	5,656	5,748
	Total	118,254	118,254	111,208

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>AQUATICS</u>				
Operating Expenditure				
Manage Employee Costs				
11197.200	Salaries Administration	434,474	434,474	409,671
11197.202	Occupational Superannuation	45,577	45,577	42,752
11197.203	A/L and L/S/L Provision Accrual	37,158	37,158	40,271
11197.204	Workers Compensation Insurance	9,904	9,904	11,097
11197.210	Training and Education	5,850	5,850	7,850
Manage ALAC Aquatics				
31307.221	Building Repairs and Maintenance	50,000	50,000	110,000
31307.224	Tools and Hardware	-	-	3,000
31307.223	Minor Asset Purchases	-	-	5,000
31307.237	Safety Equipment	-	-	1,000
31307.251	Chemicals	21,500	21,500	17,500
31307.225	Equipment Repairs and Maintenance	105,000	105,000	75,000
31307.366	Gas	253,332	253,332	253,332
31307.220	Materials and Consumables	13,100	13,100	18,500
31307.382	Refunds	2,000	2,000	2,000
31307.254	Vandalism	5,000	5,000	5,050
31307.367	Water	45,240	45,240	35,000
31307.376	Memberships and Subscriptions	-	-	1,500
Sub Total		1,028,135	1,028,135	1,038,523
Depreciation and Internal Service Delivery				
56146.518	Human Resources Service Delivery	19,457	19,457	19,772
56146.514	Information System Support	20,132	20,132	22,156
		1,067,724	1,067,724	1,080,451
Operating Revenue				
Swim General				
16103.135	ALAC Aquatic Membership Revenue	310,000	224,179	219,533
16103.136	ALAC Casual Aquatic Attendance	337,000	356,910	363,241
		647,000	581,089	582,774
<u>SWIM SCHOOL</u>				
Operating Expenditure				
Manage Employee Costs				
11157.200	Salaries Administration	286,243	286,243	267,442
11157.202	Occupational Superannuation	31,940	31,940	28,754
11157.203	A/L and L/S/L Provision Accrual	15,590	15,590	19,640
11157.204	Workers Compensation Insurance	6,338	6,338	7,242
11157.210	Training and Education	3,250	3,250	5,250
Manage ALAC Swim School				
31152.224	Tools and Hardware	-	-	2,500
Sub Total		343,361	343,361	330,828
Depreciation and Internal Service Delivery				
56176.518	Human Resources Service Delivery	14,141	14,141	14,370
56176.514	Information System Support	12,269	12,269	13,502
Total		369,771	369,771	358,700
Operating Revenue				
In term Swimming				
16133.136	ALAC Casual Aquatic Attendance	508,216	508,216	432,000
Total		508,216	508,216	432,000

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>MULTI SPORTS DRY</u>				
Operating Expenditure				
Manage Employee Costs				
19017.200	Salaries Administration	32,567	32,567	35,145
19017.202	Occupational Superannuation	3,094	3,094	3,617
19017.203	A/L and L/S/L Provision Accrual	-	-	1,806
19017.204	Workers Compensation Insurance	684	684	952
19017.210	Training and Education	1,300	1,300	1,300
Manage ALAC Multi Sports Dry				
39177.234	Contract Labour (Umpire Fees)	7,200	7,200	15,000
Sub Total		44,845	44,845	57,820
Depreciation and Internal Service Delivery				
56156.518	Human Resources Service Delivery	5,656	5,656	5,748
56156.514	Information System Support	4,090	4,090	4,501
		54,591	54,591	68,069
Operating Revenue				
Court/Stadium Hire General				
16003.167	ALAC Stadium Booking Fees	271,656	271,656	301,656
		271,656	271,656	301,656
<u>SYNTHETIC SPORTS</u>				
Operating Expenditure				
Manage Employee Costs				
19152.200	Salaries Administration	4,562	4,562	-
19152.202	Occupational Superannuation	493	493	-
19152.203	A/L and L/S/L Provision Accrual	624	624	-
19152.204	Workers Compensation Insurance	109	109	-
Manage ALAC Synthetic Sports				
39192.225	Repairs and Maintenance	17,500	17,500	-
39192.234	Contract Labour	1,000	1,000	-
39192.365	Electricity	15,000	15,000	15,000
39192.367	Water	6,500	6,500	6,500
39192.369	Insurance	2,981	2,981	2,981
39192.376	Hockey Levy	11,000	11,000	-
		59,769	59,769	24,481
Operating Revenue				
Ground Hire & Sporting Club Fees				
12763.143	Sports Ground/Reserve Revenue	20,000	42,500	55,000
Synthetic Sports Revenue				
16023.143	Sportsground/Reserve	66,674	66,674	71,674
		86,674	109,174	126,674

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
HEALTH CLUB				
Operating Expenditure				
Manage Employee Costs				
11107.200	Salaries Administration	217,303	237,436	222,819
11107.202	Occupational Superannuation	23,031	23,031	22,931
11107.203	A/L and L/S/L Provision Accrual	25,133	25,133	23,929
11107.204	Workers Compensation Insurance	5,091	5,091	6,035
11107.210	Training and Education	3,900	3,900	3,900
Manage ALAC Health Club				
31117.231	Advertising and Public Relations	63,000	63,000	63,000
31117.220	Materials and Consumables	-	-	2,000
31117.223	Minor Asset Purchases	-	-	3,000
31117.225	Repairs and Maintenance	-	-	3,000
31117.234	Contract Employment	70,025	70,025	70,025
31117.242	Licenses (Music Op's)	23,810	23,810	17,000
31117.253	Equipment Lease	39,395	27,000	27,500
31117.382	Refunds and Write Offs	2,500	2,500	2,500
Sub Total		473,188	480,926	467,639
Depreciation and Internal Service Delivery				
56166.518	Human Resources Service Delivery	16,969	16,969	17,244
56166.514	Information System Support	20,448	20,448	22,503
		510,605	518,343	507,386
Operating Revenue				
Health Club Revenue				
16153.137	Health & Fitness Membership Revenue	190,000	190,000	-
16153.138	Casual Health & Fitness Attendance	202,000	202,000	84,065
		392,000	392,000	84,065
KIOSK				
Operating Expenditure				
Manage Employee Costs				
16052.200	Salaries Administration	119,254	119,254	-
16052.202	Occupational Superannuation	11,947	11,947	-
16052.203	A/L and L/S/L Provision Accrual	6,503	6,503	-
16052.204	Workers Compensation Insurance	2,641	2,641	-
16052.210	Training and Education	650	650	-
Manage ALAC Kiosk				
36062.239	Purchase of Stock	179,350	179,350	-
36062.225	Repairs and Maintenance	5,000	5,000	5,000
36062.220	Materials and Consumables	450	450	-
Sub Total		325,795	325,795	5,000
Depreciation and Internal Service Delivery				
56297.518	Human Resources Service Delivery	5,656	5,656	-
56297.514	Information System Support	3,933	3,933	-
		335,384	335,384	5,000

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>KIOSK (Cont'd)</u>				
Operating Revenue				
ALAC Cafe - Hot Food				
16263.158	Other Fees and Charges	133,709	133,709	-
ALAC Cafe - Cold Food				
16273.158	Other Fees and Charges	50,337	50,337	-
ALAC Cafe - Beverages				
16283.158	Other Fees and Charges	133,709	133,709	-
Cafeteria-Grant Coca Cola				
16043.130	Operating Contributions and Reimbursements	1,500	1,500	-
16043.190	Commissions (Inc)	-	-	4,000
ALAC Cafe - Misc Revenue				
16303.146	Property/Building Revenue	-	-	18,360
16303.158	Other Fees and Charges	7,913	7,913	18,900
		327,168	327,168	41,260
Capital Expenditure				
Albany Leisure & Aquatic Centre Renewal				
14894.220	Material and Contracts	923,000	850,000	-
14894.221	Contract Works	-	-	900,628
14894.650	Purchase of Assets	-	85,860	-
Upgrade of ALAC Court Facilities				
13594.650	Purchase of Assets	-	148,780	26,138
	Total Capital Expenditure	923,000	1,084,640	926,766
Contributions for the Development of Assets				
ALAC - Capital Improvements Grants/Contributions				
18395.150	Contributions and Reimbursements	-	28,377	-
18395.151	State Grants	-	74,876	-
	Total Contrib. Develop. Assets	-	103,253	-
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(4,242,016)	(4,229,504)	(3,955,934)
	Operating Revenue	2,518,197	2,474,786	2,151,315
	Capital Expenditure	(923,000)	(1,084,640)	(926,766)
	Capital Income	-	103,253	-
	Surplus/(Deficit)	(2,646,819)	(2,736,105)	(2,731,385)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
16232.200	Salaries	206,942	206,942	249,638
16232.202	Superannuation	22,347	22,347	32,625
16232.203	A/L and L/S/L Provision Accrual	28,289	28,289	32,679
16232.204	Workers Compensation Insurance	4,940	4,940	6,761
16232.210	Training and Education	1,600	1,600	1,600
Manage Vancouver Arts Centre				
36242.231	Advertising and Public Relations	13,098	13,098	10,000
36242.242	Licences	717	717	700
36242.376	Memberships and Subscriptions	1,190	1,190	600
36242.227	Office Supplies and Printing	5,000	5,000	5,187
36242.229	Postage and Freight	3,737	3,737	3,737
36242.225	Repairs and Maintenance	8,000	8,000	8,300
36242.234	Contract Employment	25,000	25,000	5,000
36242.238	Security	3,200	3,200	3,200
36242.243	Telephone Exp - Fixed Line Access/Call Costs	-	-	2,400
36242.244	Telephone - Mobiles and Portable Computing	4,725	4,725	4,000
36242.240	Bank Fees	-	-	600
36242.255	Accommodation, Travel and Meal Allowances	-	-	1,570
Building Operations (Vancouver Arts Ctr)				
36252.367	Water Rates/Consumption	1,456	1,456	1,602
36252.241	Cleaning	15,450	15,450	19,280
36252.365	Electricity	8,320	8,320	9,152
36252.366	Gas	1,664	1,664	1,830
36252.369	Insurance	16,534	16,534	16,686
Grounds Maintenance				
35372.221	Contract Works	8,848	8,848	8,848
Sub Total		381,057	381,057	425,995
Depreciation and Internal Service Delivery				
56196.511	Accounting Service Fee	4,808	4,808	4,808
56196.518	Human Resources Service Delivery	11,313	11,313	14,370
56196.513	Records Service Fee	5,009	5,009	5,236
56196.514	Information System Support	17,974	17,974	19,618
56196.502	Communications Unit	6,042	6,042	6,042
56196.501	Community & Customer Services	12,604	12,604	9,424
Total Departmental Overheads		438,807	438,807	485,493

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Revenue				
Gallery				
14043.158	Other Fees and Charges	8,900	8,900	4,000
Studio Hire				
15273.146	Property and Building Revenue	5,200	5,200	5,000
Room Charges				
15283.158	Other Fees and Charges	15,500	15,500	14,000
Rentals - Mt House				
15313.146	Property and Building Revenue	3,000	3,000	5,000
Sundry Income				
15373.120	State Grants	-	-	3,131
15373.122	Subsidies	-	-	209
15373.131	Donations	-	-	120
15373.158	Other Fees and Charges	500	500	1,540
Friends of the VAC Membership Fees				
19943.158	Other Fees and Charges	8,727	8,727	5,000
Country Arts Grant				
15263.120	State Grants	37,000	18,500	37,000
	Total	78,827	60,327	75,000
ASSET MAINTENANCE				
Building Maintenance (Vancouver Arts Ctr)				
35382.850	Internal Allocations	20,909	20,909	25,708
		20,909	20,909	25,708
Building Maintenance (Mary Thompson House)				
36282.850	Internal Allocations	20,528	20,528	31,021
		20,528	20,528	31,021
	Total for Asset Maintenance	41,437	41,437	56,729
Operating Expenditure				
Exhibitions				
76302.230	Professional Services	7,560	7,560	8,000
76302.221	Contract Works	7,500	7,500	10,700
76302.227	Office Supplies and Printing	7,160	7,160	2,000
76302.231	Advertising and Public Relations	2,000	2,000	3,000
76302.374	Refreshments Entertainment & Ceremonies	3,970	3,970	4,000
76302.242	Licence Fees	-	-	300
Bella Kelly Retrospective				
75612.220	Materials and Consumables	-	-	15,670
		28,190	28,190	43,670
Operating Expenditure				
Workshops				
76292.220	Workshop Materials	7,500	7,500	6,000
76292.230	Professional Services	28,710	28,710	30,000
		36,210	36,210	36,000
Operating Revenue				
Workshops				
14263.158	Other Fees and Charges	39,400	39,400	37,000
	Total	39,400	39,400	37,000

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>SPECIAL PROJECTS</u>				
Operating Expenditure				
Great Southern Art Award				
75527.231	Advertising and Public Relations	8,000	8,000	-
75527.383	Awards	9,500	9,500	-
75527.234	Contract Employment	5,525	5,525	-
75527.221	Contract Works	1,030	1,030	-
75527.226	Equipment Hire	400	400	-
75527.229	Postage and Freight	203	203	-
75527.230	Professional Services	12,120	12,120	-
75527.374	Refreshments Entertainment & Ceremonies	3,030	3,030	-
		39,808	39,808	-
Operating Revenue				
Great Southern Art Award				
15203.130	Operating Contributions/Reimbursements	2,000	2,000	-
Great Southern Art Award Sales Commission				
15223.190	Commissions	1,000	1,000	-
Great Southern Art Award Entry Fees				
15233.158	Other Fees and Charges	2,000	2,000	-
Great Southern Art Award Door Fees				
18633.158	Other Fees and Charges	2,000	2,000	-
	Total	7,000	7,000	-
Operating Expenditure				
City of Albany Art Prize				
75367.230	Professional Services	25,755	25,755	11,500
75367.383	Art Prize	29,795	29,795	30,093
75367.231	Advertising and Public Relations	7,575	7,575	7,651
75367.229	Postage and Freight	5,555	5,555	5,611
75367.221	Contract Works (Design)	6,565	6,565	6,631
75367.374	Refreshments Entertainment & Ceremonies	4,545	4,545	4,590
75367.227	Office Supplies and Printing	1,919	1,919	1,938
		81,709	81,709	68,014
Operating Revenue				
City of Albany Art Prize Entry Fees				
18613.158	Other Fees and Charges	7,070	7,070	7,141
City of Albany Art Prize Sponsors				
18953.130	Operating Contributions/Reimbursements	31,000	31,000	31,000
	Total	38,070	38,070	38,141

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Expenditure				
Vancouver Street Festival				
75552.220	Materials and Contracts	-	-	20,000
75552.242	Licence Fees	-	-	100
75552.383	Donation and Sponsorship	35,000	35,000	9,900
Street Art Project				
75562.221	Contracts	-	-	15,000
	Total	35,000	35,000	45,000
Operating Revenue				
Vancouver Street Festival				
75533.130	Operating Contributions and Reimbursements	27,500	27,500	-
75533.120	State Grants	-	-	15,000
75533.158	Fees and Charges	2,000	2,000	2,000
Street Art Project				
75543.120	State Grants	-	-	2,500
	Total	29,500	29,500	19,500
Operating Expenditure				
Emerging Artists Fund				
75477.383	Sponsorship	5,890	5,890	1,680
	Total	5,890	5,890	1,680
Operating Revenue				
Emerging Artists Fund				
15473.158	Fees and Charges	2,640	2,640	2,500
	Total	2,640	2,640	2,500
Operating Expenditure				
Art Collection				
78687.220	Materials and Consumables	4,040	4,040	4,080
78687.365	Electricity	1,584	1,584	1,742
Other				
75212.*	Various Minor Art Programs	30,525	30,525	20,000
	Total	36,149	36,149	25,822
Operating Revenue				
Various Minor Art Programs Grants				
75213.120	State Grants	30,000	30,000	10,000
	Total	30,000	30,000	10,000
SUMMARY (Excluding Service Delivery Costs)				
	Operating Expenditure	(685,450)	(685,450)	(702,910)
	Operating Revenue	225,437	206,937	182,141
	Capital Expenditure	-	-	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(460,013)	(478,513)	(520,769)

REPORT ITEM CSF 183 REFERS

Director of Planning and Development Management Report:

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
13602.200	Salaries	192,075	192,075	201,578
13602.202	Superannuation	20,741	20,741	20,746
13602.203	A/L and L/S/L Provision Accrual	26,257	26,257	26,390
13602.210	Training and Education	1,400	1,400	1,400
13602.204	Workers Compensation Insurance	4,585	4,585	5,460
13602.215	Fringe Benefits Tax Vehicles	2,000	2,000	2,500
13602.216	Conference Expenses	-	-	4,000
Manage Planning and Development Directorate				
33692.231	Advertising and Public Relations	3,000	3,000	3,030
33692.369	General Insurance	3,342	3,342	3,475
33692.227	Office Supplies and Printing	12,100	12,100	12,120
33692.244	Telephone - Mobiles and Portable Computing	1,000	1,000	1,000
33692.255	Accommodation, Travel and Meals	3,000	3,000	3,000
33692.597	Vehicle Operating Expenses	11,052	11,052	14,240
Sub Total		280,552	280,552	298,939
Depreciation and Internal Service Delivery				
19247.000	Depn Furniture and Equipment	-	-	-
56247.511	Accounting Service Fee	14,493	14,493	14,699
56247.518	Human Resources Service Delivery	5,656	5,656	5,748
56247.513	Records Service Fee	12,720	12,720	13,503
56247.510	Customer Service Fee	1,087	1,087	1,143
56247.515	Building Rental	19,838	19,838	20,657
56247.514	Information System Support	24,454	24,454	28,409
56247.502	Communications Unit	7,500	7,500	7,500
Total		366,300	366,300	390,598
66247.503	Less Allocated To Other Works	-	-	-
Total Operating Unallocated		-	-	-

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(280,552)	(280,552)	(298,939)
Operating Revenue	-	-	-
Capital Expenditure	-	-	-
Capital Income	-	-	-
Surplus/(Deficit)	(280,552)	(280,552)	(298,939)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS - BUILDING SERVICES</u>				
Operating Expenditure Building Department				
Manage Employee Costs				
14072.200	Salaries	380,074	380,074	387,746
14072.202	Superannuation	46,706	46,706	44,747
14072.203	A/L and L/S/L Provision Accrual	51,956	51,956	50,761
14072.204	Workers Compensation Insurance	9,073	9,073	10,502
14072.210	Training and Education	2,000	2,000	2,400
Manage Building Department				
34152.227	Office Supplies and Printing	2,000	2,000	2,500
34152.231	Advertising and Public Relations	2,500	2,500	3,000
34152.597	Vehicle Operating Expenses	16,898	16,898	8,240
34152.244	Telephone - Mobiles and Portable Computing	2,000	2,000	2,000
34152.237	Safety Equipment	500	500	500
34152.230	Professional Services	2,000	2,000	2,000
34152.376	Memberships and Subscriptions	4,000	4,000	4,000
Sub Total		519,707	519,707	518,396
Depreciation and Internal Service Delivery				
56226.511	Accounting Service Fee	28,023	28,023	28,436
56226.518	Human Resources Service Delivery	14,141	14,141	17,244
56226.513	Records Service Fee	42,141	42,141	44,621
56226.510	Customer Service Fee	48,905	48,905	51,425
56226.502	Communications Unit	8,750	8,750	8,750
56226.503	City Development	31,578	31,578	33,672
56226.515	Building Rental	23,144	23,144	24,100
56226.514	Information System Support	63,881	63,881	73,770
Total		780,270	780,270	800,414
Operating Revenue				
Strata Title Fees				
14203.158	Other Fees and Charges	1,000	1,000	-
Building Permits				
14183.158	Other Fees and Charges	270,000	308,000	300,700
Building Lists/Statistics				
14193.158	Other Fees and Charges	4,000	4,000	-
Commissions BCITF				
14223.190	Commissions	3,000	3,000	3,000
Sundry Revenue				
14173.158	Other Fees and Charges	12,000	12,000	12,000
Total		290,000	328,000	315,700

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS - PLANNING SERVICES</u>				
Operating Expenditure Planning Department				
Manage Employee Costs				
12232.200	Salaries	1,016,882	1,016,882	1,046,568
12232.202	Superannuation	119,082	119,082	115,324
12232.203	A/L and L/S/L Provision Accrual	139,008	139,008	137,011
12232.204	Workers Compensation Insurance	24,274	24,274	28,347
12232.210	Training and Education	5,200	5,200	5,600
12232.215	Fringe Benefits Tax Vehicles	16,000	16,000	20,000
Manage Planning Department				
31097.216	Conference Expenses	-	-	2,000
31097.227	Office Supplies and Printing	1,300	1,300	1,300
31097.231	Advertising and Public Relations	7,000	7,000	7,000
31097.597	Vehicle Operating Expenses	35,805	35,805	17,480
31097.244	Telephone - Mobiles and Portable Computing	5,000	5,000	5,000
31097.255	Accommodation, Travel and Meal Allowances	-	-	1,000
31097.376	Memberships and Subscriptions	2,500	2,500	2,500
	Sub Total	1,372,051	1,372,051	1,389,130
Depreciation and Internal Service Delivery				
56106.511	Accounting Service Fee	16,963	16,963	17,066
56106.518	Human Resources Service Delivery	33,939	33,939	34,489
56106.513	Records Service Fee	49,763	49,763	52,659
56106.510	Customer Service Fee	98,353	98,353	103,422
56106.502	Communications Unit	36,276	36,276	38,275
56106.503	City Development	47,366	47,366	50,508
56106.515	Building Rental	39,676	39,676	41,314
56106.514	Information System Support	169,450	169,450	195,162
	Total	1,863,837	1,863,837	1,922,025
Operating Revenue				
Planning Approvals				
12483.158	Other Fees and Charges	240,000	328,000	290,000
Contributions, Reimbursements and Donation				
12343.130	Contributions, Reimbursements and Donation	500	500	500
Rezoning Certificate				
17783.158	Other Fees and Charges	50,000	50,000	51,000
Scheme Amendment				
12423.158	Other Fees and Charges	15,000	15,000	20,000
Extractive Industry Licence				
14413.158	Other Fees and Charges	6,000	6,000	6,000
Planning Compliance				
12593.158	Other Fees and Charges	5,000	5,000	5,100
	Total	316,500	404,500	372,600

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Albany Local Planning Strategy review and precinct planning				
Operating Expenditure				
Industry land demand vs availability study				
71002.230	Professional Services	30,000	30,000	16,415
Industry - comparative advantage and needs analysis				
71012.230	Professional Services	-	-	20,000
Arterial Roads assessment				
71287.230	Professional Services	-	-	20,000
Environmental Studies				
71587.230	Professional Services	-	-	20,000
I-Futures				
72442.230	Professional Services	-	-	60,000
Public/Industry Information Seminars				
71527.230	Professional Services	10,000	10,000	10,000
		40,000	40,000	146,415
Other Projects				
Operating Expenditure				
Municipal Inventory				
72412.230	Professional Services	10,000	10,000	11,000
Land Tenure Requirements Strategic				
73772.230	Professional Services	-	17,000	15,000
Heritage Consultant				
72422.230	Professional Services	12,000	12,000	13,000
City Of Albany Town Planning Scheme				
73672.230	Professional Services	10,000	10,000	-
Yakamia Structure Plan				
73752.230	Professional Services	20,000	20,000	-
South Lockyer Structure Plan (Contribution Plan)				
73792.230	Professional Services	20,000	20,000	-
Yakamia Water Management Plan				
72672.230	Professional Services	10,000	10,000	-
Review of Albany Centres Planning Strategy				
71577.230	Professional Services	20,000	20,000	-
Business Case - Stage 1 Albany Innovation Park				
71442.230	Professional Services	50,000	50,000	40,000
Engineering Feasibility Study Anson Rd and Newby St.				
71432.230	Professional Services	20,000	20,000	50,000
	TOTAL	172,000	189,000	129,000
Capital Expenditure				
15444.650	Land Tenure Changes	245,254	212,788	162,444
		245,254	212,788	162,444
SUMMARY (Excluding Service Delivery Costs)				
	Operating Expenditure	(2,103,758)	(2,120,758)	(2,182,941)
	Operating Revenue	606,500	732,500	688,300
	Capital Expenditure	(245,254)	(212,788)	(162,444)
	Capital Income	-	-	-
	Surplus/(Deficit)	(1,742,512)	(1,601,046)	(1,657,085)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
11522.200	Salaries	293,734	293,734	307,915
11522.202	Superannuation	40,877	40,877	40,156
11522.203	A/L and L/S/L Provision Accrual	40,153	40,153	40,203
11522.204	Workers Compensation Insurance	7,012	7,012	8,340
11522.210	Training and Education	6,300	6,300	6,300
11522.209	Uniforms and Protective Clothing	800	800	800
11522.215	Fringe Benefits Tax Vehicles	4,000	4,000	5,000
Manage Environmental Health Department				
31692.227	Office Supplies and Printing	2,000	2,000	2,020
31692.225	Repairs and Maintenance	1,500	1,500	1,000
31692.255	Accommodation, Travel and Meals	1,200	1,200	1,212
31692.597	Vehicle Operating Expenses	16,896	16,896	16,791
31692.230	Insp-Food Sampling Professional services	8,000	8,000	8,080
31692.244	Telephone - Mobiles and Portable Computing	4,000	4,000	4,500
31692.229	Postage and Freight	500	500	505
Sub Total		426,972	426,972	442,822
Depreciation and Internal Service Delivery				
56076.511	Accounting Service Fee	6,187	6,187	6,187
56076.518	Human Resources Service Delivery	11,313	11,313	11,496
56076.513	Records Service Fee	18,707	18,707	19,817
56076.510	Customer Service Fee	22,822	22,822	23,999
56076.502	Communications Unit	5,048	5,048	5,048
56076.503	City Development	25,262	25,262	26,938
56076.515	Building Rental	11,021	11,021	11,476
56076.514	Information System Support	48,261	48,261	56,173
Total Departmental Overheads		575,593	575,593	603,956
		575,593	575,593	603,956

Environmental Health (General) Management Report: **REPORT ITEM CSF 183 REFERS**

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
	Operating Revenue			
	Health Licenses General			
11663.158	Other Fees and Charges	8,000	8,000	12,500
	Health Assessment Fees			
11603.158	Other Fees and Charges	63,000	63,000	78,000
	Septic Tank Application Fees			
12073.158	Other Fees and Charges	6,200	6,200	6,200
	Total	77,200	77,200	96,700
	<u>MISCELLANEOUS OPERATIONS</u>			
	Operating Expenditure			
	Public Health Plan			
71692.230	Professional Services	30,000	30,000	6,900
	Regional Mosquito Program			
11952.221	Contract Works	20,000	20,000	20,000
	Total	50,000	50,000	26,900
	Operating Revenue			
	Septic Tank Inspections			
11673.158	Other Fees and Charges	4,080	4,080	6,000
	Total	4,080	4,080	6,000
	<u>SUMMARY (Excluding Service Delivery Costs)</u>			
	Operating Expenditure	(476,972)	(476,972)	(469,722)
	Operating Revenue	81,280	81,280	102,700
	Capital Expenditure	-	-	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(395,692)	(395,692)	(367,022)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>ANIMAL MANAGEMENT</u>				
Operating Expenditure				
Manage Employee Costs				
11212.200	Salaries	343,085	343,085	350,900
11212.202	Superannuation	39,182	39,182	38,484
11212.203	A/L and L/S/L Provision Accrual	46,402	46,402	45,941
11212.210	Training and Education	2,280	2,280	5,000
11212.204	Workers Compensation Insurance	8,179	8,179	9,504
11212.209	Uniforms and Protective Clothing	3,000	3,000	3,000
Manage Animal Control				
11062.230	Destruct/Disposal-Disposal Costs	9,000	9,000	7,000
31112.230	Local Laws	5,000	5,000	2,500
31012.227	Office Supplies and Printing	1,000	1,000	8,000
31012.231	Advertising and Public Relations	3,500	3,500	6,500
31012.237	Safety Equipment	5,000	5,000	5,000
31012.244	Telephone - Mobiles and Portable Computing	12,500	12,500	12,500
31012.597	Vehicle Operating Expenses	50,624	50,624	50,569
31012.230	Professional Services	3,500	3,500	3,500
31012.255	Accommodation, Travel and Meals	-	-	5,000
78306.220	Rangers Control Signs	10,000	10,000	10,000
Pound Operations				
31032.220	Materials and Animal Sustenance	5,000	5,000	5,050
31032.255	Accommodation, Travel and Meals	5,000	5,000	-
31032.376	Memberships and Subscriptions	-	-	500
31032.365	Pound Operations - Electricity	600	600	770
Cat Sterilisation				
71177.221	Cat Sterilisation	32,085	29,726	5,050
Catery				
78326.221	Contract Works	5,000	5,000	30,000
Sub Total		589,937	587,578	604,768
Depreciation and Internal Service Delivery				
56066.511	Accounting Service Fee	11,411	11,411	11,411
56066.518	Human Resources Service Delivery	16,119	16,119	16,252
56066.513	Records Service Fee	27,536	27,536	29,008
56066.510	Customer Service Fee	53,721	53,721	55,745
56066.502	Communications Unit	8,750	8,750	8,750
56066.515	Building Rental	23,525	23,525	24,368
56066.503	Development Services	6,316	6,316	6,734
56066.514	Information System Support	68,764	68,764	79,410
Total Operating Expenditure		806,079	803,720	836,446
<u>ASSET MAINTENANCE</u>				
Building Maintenance				
31032.221	Pound Maintenance - Contract Works	3,000	3,000	5,050
31032.850	Internal Allocations	2,411	2,411	3,064
Total for Asset Maintenance		5,411	5,411	8,114

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Revenue				
11133.155	Fines Dog Act	4,000	4,000	4,000
11393.158	Fines Local Laws Other	500	500	500
11104.158	Cat Control Registrations	600	600	-
11343.158	Cat Control Registrations	-	-	5,000
11123.158	Impounding Fees Cattle	500	500	500
11113.158	Impounding Fees Dogs	15,000	30,400	20,000
11103.158	Dog Registration	40,000	94,000	35,000
	Total	60,600	130,000	65,000
Capital Expenditure				
Cattery Building				
16344.221	Contracts	35,000	35,000	5,000
	Total Capital Expenditure	35,000	35,000	5,000
<u>PARKING SERVICES</u>				
Operating Expenditure				
Manage Employee Costs				
16622.200	Salaries	101,194	101,194	103,864
16622.202	Superannuation	11,529	11,529	11,371
16622.203	A/L and L/S/L Provision Accrual	13,604	13,604	11,115
16622.204	Workers Compensation Insurance	2,411	2,411	2,813
16622.210	Training and Education	-	-	737
Manage Parking Control				
36632.235	Legal Expenses	4,000	4,000	5,000
36632.221	Contract Works	-	-	3,000
36632.231	Advertising and Public Relations	-	-	2,000
36632.597	Vehicle Operating Expenses	9,959	9,959	9,948
	Sub Total	142,697	142,697	149,848
Depreciation and Internal Service Delivery				
56217.518	Human Resources Service Delivery	6,672	6,672	6,781
56217.513	Records Service Fee	8,523	8,523	8,979
56217.510	Customer Service Fee	22,804	22,804	24,265
56217.515	Building Rental	8,925	8,925	9,293
56217.514	Information System Support	28,465	28,465	33,131
56217.502	Communications Unit	10,833	10,833	10,833
56217.503	Development Services	6,316	6,316	6,734
	TOTAL EXPENDITURE	235,235	235,235	249,864

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
MISCELLANEOUS CAMPING GROUNDS AND TRAFFIC CONTROL				
Camping Grounds				
38336.200	Salaries	18,591	18,591	18,774
38336.202	Superannuation	1,989	1,989	1,932
38336.203	A/L and L/S/L Provision Accrual	2,346	2,346	641
38336.204	Workers Compensation Insurance	440	440	508
38336.210	Training and Education	200	200	1,500
38336.235	Camping Grounds Legal Expenses	2,000	2,000	2,000
Traffic Control Vehicle Operating Costs				
39082.597	Vehicle Operating Expenses	5,003	5,003	4,999
Signs and Road marking				
76612.221	Contract Works	2,000	2,000	2,000
TOTA TOTAL OPERATING		32,569	32,569	32,354
Operating Revenue				
Fines Parking				
16603.155	Fines and Penalties	52,000	52,000	54,080
Total		52,000	52,000	54,080
EMERGENCY SERVICES				
Operating Expenditure				
Manage Employee Costs				
10812.200	Salaries	53,828	53,828	104,649
10812.202	Superannuation	8,066	8,066	11,512
10812.203	A/L and L/S/L Provision Accrual	7,341	7,341	13,700
10812.204	Workers Compensation Insurance	1,285	1,285	2,834
10812.210	Training and Education	5,158	5,158	7,000
Manage Emergency Services Department				
30842.244	Telephone - Mobiles and Portable Computing	750	750	750
30842.237	Safety Equipment	5,000	5,000	2,500
30842.597	Vehicle Operating Expenses	27,904	27,904	12,435
30842.226	External Plant Hire	-	-	10,000
		109,332	109,332	165,380
Depreciation and Internal Service Delivery				
56056.511	Accounting Service Fee	4,348	4,348	4,348
56056.518	Human Resources Service Delivery	3,943	3,943	4,014
56056.513	Records Service Fee	2,294	2,294	2,417
56056.510	Customer Service Fee	2,836	2,836	3,008
56056.515	Building Rental	10,567	10,567	11,011
56056.503	Development Services	6,316	6,316	6,734
56056.514	Information System Support	16,820	16,820	19,612
Total Operating		156,456	156,456	216,524
SPECIAL PROJECTS				
Operating Expenditure				
Community Emergency Risk Management Project				
30852.230	Professional Services	12,924	12,924	-
State Emergency Management Committee Expenditure				
71452.230	Professional Services	17,532	17,532	-
		30,456	30,456	-

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Expenditure - Bushfire Brigade's FESA				
30832.597	Vehicle Operating Expenses	122,717	122,717	122,717
30832.369	Insurance	45,777	45,777	47,505
30832.374	Refreshments	5,000	5,000	5,000
30832.223	Tools and Hardware	10,000	10,000	10,100
30832.222	Fuel External Plant Hire	4,000	4,000	4,040
30832.226	External Plant Hire	6,000	6,000	6,060
30832.237	Safety Equipment	-	25,173	-
30832.244	Telephone - Mobiles and Portable Computing	2,800	2,800	2,828
30832.384	BFB Grant Contribution	42,000	42,000	35,150
	Sub T Sub Total	238,294	263,467	233,400
Operating Expenditure - State Emergency Services FESA				
Vehicle Operating Expenses				
30982.597	Plant Operating Costs	6,662	6,662	6,662
FESA Contribution Paid to SES				
30982.384	Grants, Contributions and Subsidies	30,728	30,728	37,838
		37,390	37,390	44,500
Operating Revenue				
FESA SES Grant				
10993.120	State Grants	37,390	26,975	33,375
FESA Bushfire Grant				
10863.120	State Grants	238,294	175,904	175,050
		275,684	202,879	208,425
Capital Expenditure				
Capital Fire Equipment Purchases				
14944.650	Purchase of Assets	27,032	209,304	5,000
14944.655	Non Cash Acquisitions	-	236,132	-
Relocation of SES building				
11024.221	Relocation of SES building	15,000	15,000	-
	Total Capital Expenditure	42,032	460,436	5,000
Contributions for the Development of Assets				
FESA Grants				
10975.151	Capital Grants State	-	167,524	-
10975.154		-	236,132	-
	Total Capital Expenditure	-	403,656	-

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
FIRE PREVENTION				
Operating Expenditure				
10986.200	Salaries	100,010	100,010	105,993
10986.202	Superannuation	14,197	14,197	14,048
10986.203	A/L and L/S/L Provision Accrual	13,644	13,644	13,875
10986.204	Workers Compensation Insurance	2,387	2,387	2,872
10986.210	Training	619	619	632
30932.226	External Plant Hire	10,000	10,000	10,000
30932.597	Vehicle Operating Expenses	18,286	18,286	18,279
30932.227	Office Supplies and Printing	6,000	6,000	6,000
30932.231	Advertising and Public Relations	2,000	2,000	2,000
Hazard Reduction Management				
71117.221	Natural Disaster Resilience Program Funding - Torbay	-	30,000	30,000
30902.221	Contract Labour	8,000	8,000	8,200
Stand Pipes				
30922.367	Water	7,000	7,000	7,070
30922.225	Repairs and Maintenance	10,000	10,000	10,100
Sub Total		192,143	222,143	229,069
Depreciation and Internal Service Delivery				
56046.518	Human Resources Service Delivery	4,376	4,376	4,568
56046.513	Records Service Fee	4,261	4,261	4,489
56046.510	Customer Service Fee	9,212	9,212	10,120
56046.502	Communications Unit	3,333	3,333	3,333
56046.515	Building Rental	5,476	5,476	5,823
56046.503	Development Services	6,316	6,316	6,734
56046.514	Information System Support	18,669	18,669	22,322
Total		243,786	273,786	286,458
FIRE PREVENTION				
Operating Revenue				
Fines Bushfire				
11073.155	Fines and Penalties	20,000	20,000	20,000
14523.120	Natural Disaster Resilience Program Funding - Torbay	-	30,000	30,000
10983.130	DFES (CESM) Recoup	-	-	45,000
Total		20,000	50,000	95,000
SUMMARY (Excluding Service Delivery Costs)				
Operating Expenditure		(1,378,229)	(1,431,043)	(1,467,433)
Operating Revenue		408,284	434,879	422,505
Capital Expenditure		(77,032)	(495,436)	(10,000)
Capital Income		-	403,656	-
Surplus/(Deficit)		(1,046,977)	(1,087,944)	(1,054,928)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
11806.200	Salaries	200,973	200,973	210,661
11806.202	Superannuation	22,841	22,841	24,523
11806.203	A/L and L/S/L Provision Accrual	27,336	27,336	27,578
11806.210	Training and Education	5,000	5,000	5,000
11806.204	Workers Compensation Insurance	4,794	4,794	5,706
11806.215	Fringe Benefits Tax Vehicles	6,000	6,000	9,000
11806.216	Conference Expenses	5,000	5,000	4,000
Manage Works Management Directorate				
31916.231	Advertising and Public Relations	5,000	5,000	5,050
31916.369	General Insurance	3,342	3,342	3,475
31916.376	Memberships and Subscriptions	3,000	3,000	3,030
31916.227	Office Supplies and Printing	1,000	1,000	1,000
31916.244	Telephone - Mobiles and Portable Computing	2,500	2,500	2,500
31916.255	Accommodation, Travel and Meals	4,000	4,000	4,040
31916.597	Vehicle Operating Expenses	9,688	9,688	8,435
Sub Total		300,474	300,474	313,998
Depreciation and Internal Service Delivery				
56296.511	Accounting Service Fee	11,721	11,721	11,928
56296.518	Human Resources Service Delivery	5,656	5,656	5,748
56296.513	Records Service Fee	11,642	11,642	12,338
56296.510	Customer Service Fee	1,087	1,087	1,143
56296.520	Depot Accommodation	8,083	8,083	9,264
56296.514	Information System Support	18,207	18,207	20,597
Total		356,870	356,870	375,016
66296.505	Less Allocated To Other Works	- 356,870	- 356,870	- 375,016
Total Operating Unallocated		-	-	-

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(300,474)	(300,474)	(313,998)
Operating Revenue	-	-	-
Capital Expenditure	-	-	-
Capital Income	-	-	-
Surplus/(Deficit)	(300,474)	(300,474)	(313,998)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
11306.200	Salaries	336,490	336,490	-
11306.202	Superannuation	38,633	38,633	-
11306.203	A/L and L/S/L Provision Accrual	45,725	45,725	-
11306.204	Workers Compensation Insurance	8,027	8,027	-
11306.210	Training and Education	8,976	8,976	-
11306.215	Fringe Benefits Tax Vehicles	8,000	8,000	-
Manage Infrastructure Services Department				
31347.244	Telephone - Mobiles and Portable Computing	5,000	5,000	-
31347.376	Memberships and Subscriptions (Professional Member:	5,000	5,000	-
31347.597	Vehicle Operating Expenses	9,517	9,517	-
Sub Total		465,368	465,368	-
Depreciation and Internal Service Delivery				
56906.511	Accounting Service Fee	99,704	99,704	-
56906.518	Human Resources Service Delivery	11,030	11,030	-
56906.513	Records Service Fee	16,914	16,914	-
56906.510	Customer Service Fee	1,739	1,739	-
56906.505	Works and Services	10,600	10,600	-
56906.520	Depot Accommodation	12,933	12,933	-
56906.514	Information System Support	81,548	81,548	-
56906.502	Communications Unit	8,750	8,750	-
Total Departmental Overheads		708,586	708,586	-
<u>OPERATING OVERHEADS (WORKS)</u>				
Operating Expenditure				
Manage Employee Costs				
13502.200	Salaries	403,878	403,878	455,329
13502.202	Superannuation	229,126	229,126	254,323
13502.203	A/L and L/S/L Provision Accrual	240,028	240,028	271,126
13502.204	Workers Compensation Insurance	43,758	43,758	56,085
13502.205	Sick Leave	60,776	60,776	60,916
13502.206	Public Holidays	85,089	85,089	97,467
13502.207	Allowances	2,500	2,500	2,500
13502.210	Training and Education (Courses)	64,672	64,672	35,347
13502.211	Apprentice Training Costs	15,000	15,000	15,000
23502.200	Training and Education (Staff Time Only)	25,879	25,879	28,937
23506.200	Staff Meeting Attendance	12,939	12,939	22,979
Manage Works and Services Operations				
33527.597	Minor Plant Operating Costs	145,187	145,187	147,655
34642.255	Accommodation, Travel and Meals	-	-	30,000
34642.224	Tools and Hardware	9,085	9,085	9,085
34642.243	Telephone - Fixed Line Access	8,000	8,000	8,000
34642.244	Telephone - Mobiles and Portable Computing	10,000	10,000	10,100
34642.369	Insurance	70,494	70,494	73,314
34642.597	Vehicle Operating Expenses	145,410	145,410	144,345
Sub Total		1,571,821	1,571,821	1,722,508

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS (WORKS) (Cont'd)</u>				
Depreciation and Internal Service Delivery				
56466.505	Works and Services	10,600	10,600	11,139
56466.510	Customer Service Fee	5,108	5,108	9,065
56466.511	Accounting Service Fee	69,287	69,287	70,318
56466.513	Records Service Fee	-	-	6,929
56466.514	Information System Support	79,723	79,723	83,475
56466.518	Human Resources Service Delivery	102,380	102,380	108,825
56466.520	Depot Accommodation	80,830	80,830	92,644
Total Departmental Overheads		1,919,749	1,919,749	2,104,903
64912.599	Less Allocated To Other Works	- 1,919,749	- 1,919,749	- 2,104,903
TOTAL ALLOC (+) UNALLOC (-)		-	-	-
Operating Revenue				
Traineeship Reimbursements				
19023.130	Operating Contributions/Reimbursements (Inc)	5,000	5,000	5,000
Total		5,000	5,000	5,000
<u>DEPOT OPERATIONS</u>				
Operating Expenditure				
Manage Depot Operations				
33232.209	Uniforms and Protective Clothing	35,500	35,500	35,855
33232.220	Materials and Consumables	15,000	15,000	20,000
33232.227	Office Supplies and Printing	40,000	40,000	40,000
33232.229	Postage and Freight	2,000	2,000	2,020
33232.238	Security	15,000	15,000	15,000
33232.241	Cleaning	31,000	31,000	31,310
33232.243	Telephone - Mobiles and Portable Computing	-	-	10,000
33232.365	Electricity	25,000	25,000	25,000
33232.367	Water	4,000	4,000	4,160
33232.369	General Insurance	4,529	4,529	4,529
33242.220	Two Way Radios	15,000	15,000	15,000
Immunisation, First Aid and Hearing Testing				
34872.220	Materials and Consumables	5,000	5,000	5,000
34872.230	Professional Services	8,800	8,800	8,800
Radio Tower				
36822.225	Repairs and Maintenance	1,000	1,000	1,000
Depot Maintenance				
33232.200	Wages	-	-	14,386
33232.850	Internal allocations	38,027	38,027	53,284
Depreciation and Internal Service Delivery				
17412.491	Depreciation Depot Buildings	5,800	5,800	-
17412.490	Depreciation Depot Equipment	3,300	3,300	-
50017.488	Depreciation Depot Equipment	-	-	8,375
50017.491	Depreciation Depot Buildings	-	-	76,500
		248,956	248,956	370,219
63232.520	Less Allocated To Other Works	- 248,956	- 248,956	- 285,344
TOTAL ALLOC (+) UNALLOC (-)		-	-	84,875

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>PRIVATE WORKS</u>				
Operating Expenditure				
Private Works				
14422.220	Materials	100,000	100,000	100,000
	Total	100,000	100,000	100,000
Operating Revenue				
Private Works				
14463.193	Private Works	100,000	100,000	100,000
	Total	100,000	100,000	100,000
	TOTA TOTAL PROFIT (+) LOSS (-)	-	-	-
<u>ROAD MAINTENANCE</u>				
Operating Expenditure				
Road Maintenance				
13222.200	Employee Costs	902,347	902,347	1,007,991
13222.220	Materials	617,491	617,491	472,861
13222.221	Unscheduled Works	200,000	200,000	404,439
13222.596	Internal Plant Hire Depreciation	600,000	600,000	574,000
13222.597	Internal Plant Hire Operational Costs	500,000	500,000	633,604
13222.599	Labour Overhead	1,380,162	1,380,162	1,566,432
	Total	4,200,000	4,200,000	4,659,327
Operating Revenue				
13483.120	Main Roads Contribution Road Maint	-	38,617	-
	Total	-	38,617	-
<u>MISCELLANEOUS WORKS</u>				
Operating Expenditure				
Street and Traffic Signs Maintenance				
71537.220	Materials	75,000	75,000	60,000
Bridge Maintenance				
33062.369	Insurance	27,283	27,283	27,283
33062.850	Internal Allocations	54,380	54,380	78,990
Roadwise Promotion				
73272.230	Professional Services	550	550	556
Security System Tesing				
11762.221	Contracts	10,000	10,000	10,000
Fire Protection/Monitoring Systems				
11722.221	Contracts	30,000	60,000	40,000
Electrical Testing and Tagging				
11732.221	Contracts	30,000	30,000	30,000
Emu Point Coastal Works Maintenance				
71502.221	Contract Works	30,000	30,000	30,000
Traffic Management Plan				
78382.230	Professional Services	15,000	15,000	25,081
	Total	272,213	302,213	301,910

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>MISCELLANEOUS WORKS (Cont'd)</u>				
Operating Revenue				
Service & Tourist Signs Income				
10713.158	Other Fees and Charges	4,735	4,735	4,782
Engineering Supervision Fees				
14243.158	Other Fees and Charges	40,000	40,000	40,000
	Total	44,735	44,735	44,782
<u>ROADWORKS</u>				
Capital Expenditure				
Roads				
14994.*				
14994.200	Employee Costs	145,182	171,056	205,171
14994.220	Materials	450,349	508,279	198,300
14994.221	Contracts	4,069,932	4,080,925	3,676,257
14994.517	Survey and Design	19,000	23,900	31,589
14994.596	Internal Plant Hire Depreciation	89,520	91,570	91,926
14994.597	Internal Plant Hire Operational Costs	125,831	128,045	123,244
14994.599	Labour Overhead	226,868	265,424	337,230
	Total Road Capital Expenditure	5,126,682	5,269,199	4,663,717
Contributions for the Development of Assets				
Direct Grants				
13415.151	Capital Grants State	320,000	320,000	350,000
Regional Road Group Funding				
13485.151	Capital Grants State	1,384,698	1,142,756	842,292
Lotterywest Funding - Stirling Street Upgrade				
14885.151	Capital Grants State	100,000	168,750	-
State Black Spot Funding				
14445.151	Capital Grants State	190,000	190,000	477,000
Contributions to Road Works				
13385.150	Capital Contributions (Inc)	20,000	20,000	83,000
Roads to Recovery				
14105.153	Commonwealth Grants	845,000	845,000	1,639,200
Commodity Funding				
14295.151	Capital Grants State	370,000	370,000	-
	Total Contrib. Develop. Assets	3,229,698	3,056,506	3,391,492
<u>DRAINAGE ASSOCIATED WITH ROADS PROGRAM</u>				
15014.200	Employee Costs	97,819	97,819	58,354
15014.220	Materials	237,109	237,109	56,400
15014.221	Contacts	978,723	1,106,722	1,637,750
15014.517	Survey and Design	21,063	21,063	8,984
15014.596	Internal Plant Hire Depreciation	54,850	54,850	18,802
15014.597	Internal Plant Hire Operational Costs	64,850	64,850	28,866
15014.599	Labour Overhead	154,422	154,422	95,915
	Total Drainage Capital Expenditure	1,608,836	1,736,835	1,905,071

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>BRIDGE WORKS</u>				
Capital Expenditure				
12704.221	Contracts	81,000	81,000	1,166,331
	Total Capital Expenditure	81,000	81,000	1,166,331
Contributions for the Development of Assets				
18495.151	State Grant	-	-	1,140,000
	Total Contrib. Develop. Assets	-	-	1,140,000
<u>PATHS</u>				
Capital Expenditure				
Paths Program				
15164.200	Employee Costs	103,680	79,806	61,211
15164.220	Materials	327,284	269,354	72,380
15164.221	Contracts	1,250,799	1,375,897	769,578
15164.517	Survey and Design	9,930	5,030	9,426
15164.596	Internal Plant Hire Depreciation	1,050	-	8,669
15164.597	Internal Plant Hire Operational Costs	1,050	-	9,237
15164.599	Labour Overhead	148,967	113,272	100,611
	Total Path Capital Expenditure	1,842,760	1,843,359	1,031,112
Contributions for the Development of Assets				
Pathways Grant				
14135.151	State Grant	891,160	891,160	246,650
	Total Contrib. Develop. Assets	891,160	891,160	246,650
<u>OTHER WORKS</u>				
Capital Expenditure				
Accessible Public Toilets				
14964.220	Materials	-	-	250,000
Portable Toilets				
16834.650	Purchase of Assets	-	40,000	-
Emu Point Coastal Works				
16244.220	Materials	255,000	-	-
	Total Capital Expenditure	255,000	40,000	250,000
Contributions for the Development of Assets				
Accessible Public Toilets				
13595.151	State Grant	-	-	200,000
Emu Point Coastal Works Grant				
18625.151	State Grant	70,000	35,000	-
	Total Contrib. Develop. Assets	70,000	35,000	200,000
<u>CARPARKS</u>				
Capital Expenditure				
18554.221	Parking Improvements	-	70,000	70,000
	Total Capital Expenditure	-	70,000	70,000
Contributions for the Development of Assets				
18555.150	Parking Facilities Contributions	-	30,000	30,000
	TOTAL CONTRIB. DEVELOP. ASSETS	-	30,000	30,000

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
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SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(4,938,609)	(4,968,609)	(5,049,061)
Operating Revenue	149,735	188,352	149,782
Capital Expenditure	(8,914,278)	(9,040,393)	(9,086,231)
Capital Income	4,190,858	4,012,666	5,008,142
Surplus/(Deficit)	(9,512,294)	(9,807,984)	(8,977,368)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
14557.200	Salaries	276,052	276,052	459,888
14557.202	Superannuation	32,886	32,886	51,788
14557.203	A/L and L/S/L Provision Accrual	37,736	37,736	60,206
14557.204	Workers Compensation Insurance	6,590	6,590	12,456
14557.210	Training and Education	7,101	7,101	7,101
Manage Design & Survey Department				
34572.376	Memberships and Subscriptions (Professional Member:	1,000	1,000	1,000
34572.244	Telephone - Mobiles and Portable Computing	600	600	600
34572.255	Accommodation, Travel and Meals	-	-	4,000
34572.597	Vehicle Operating Expenses	8,610	8,610	10,427
	Sub Total	370,575	370,575	607,466
Depreciation and Internal Service Delivery				
56197.511	Accounting Service Fee	4,348	4,348	4,348
56197.518	Human Resources Service Delivery	8,909	8,909	15,982
56197.513	Records Service Fee	7,249	7,249	25,514
56197.510	Customer Service Fee	1,250	1,250	3,177
56197.505	Works and Services	7,067	7,067	7,426
56197.520	Depot Accommodation	12,933	12,933	14,823
56197.514	Information System Support	33,229	33,229	61,502
	Total Departmental Overheads	445,560	445,560	740,238
64572.517	Less Allocated To Other Works	- 50,000	- 50,000	- 50,000
	Total Alloc (+) Unalloc (-)	395,560	395,560	690,238
<u>MISCELLANEOUS</u>				
Capital Expenditure				
Future Works Design Costs				
16834.221	Contract Works	150,000	150,000	100,000
	Total	150,000	150,000	100,000
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(370,575)	(370,575)	(607,466)
	Operating Revenue	-	-	-
	Capital Expenditure	(150,000)	(150,000)	(100,000)
	Capital Income	-	-	-
	Surplus/(Deficit)	(520,575)	(520,575)	(707,466)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
14492.200	Salaries	320,442	320,442	580,782
14492.202	Superannuation	42,410	42,410	64,178
14492.203	A/L and L/S/L Provision Accrual	43,531	43,531	76,035
14492.204	Workers Compensation Insurance	7,643	7,643	15,730
14492.210	Training and Education	4,230	4,230	4,230
Manage Asset Services Department				
30032.230	Professional Services	-	-	40,000
30032.244	Telephone - Mobiles and Portable Computing	2,500	2,500	2,500
30032.255	Accommodation, Travel and Meals	-	-	4,000
30032.376	Memberships and Subscriptions (Professional Member:	2,000	2,000	2,500
30032.597	Vehicle Operating Expenses	8,757	8,757	8,915
Sub Total		431,513	431,513	798,870
Depreciation and Internal Service Delivery				
56207.502	Communications Unit	-	-	8,750
56207.511	Accounting Service Fee	19,095	19,095	121,273
56207.518	Human Resources Service Delivery	12,586	12,586	20,908
56207.510	Customer Service Fee	1,413	1,413	2,443
56207.505	Works and Services	10,600	10,600	22,278
56207.520	Depot Accommodation	12,933	12,933	29,646
56207.514	Information System Support	40,511	40,511	124,274
Total Departmental Overheads		528,651	528,651	1,128,442
<u>ASSET MANAGEMENT PROJECTS</u>				
Operating Expenditure				
Road Safety Auditing				
71027.230	Professional Services	15,000	15,000	15,000
Street Tree Audits CBD and major arterials				
71192.230	Professional Services	40,000	40,000	40,000
Street Lighting				
75387.221	Contract Works	56,000	56,000	56,000
75387.365	Electricity	727,650	727,650	730,000
Heritage Buildings Conservation Plans review				
71292.230	Professional Services	-	-	60,000
Hunton Rd Bridge - Investigation				
73062.221	Contract Works	102,970	90,398	-
73062.230	Professional Services	-	-	74,038
Parking Review				
71152.230	Professional Services	30,000	-	-
Drainage Data Collection				
75122.230	Professional Services	112,000	112,000	10,000
Reserves Data Collection				
75132.230	Professional Services	50,000	50,000	5,000
Signage and Road Furniture Data Collection				
75142.230	Professional Services	30,000	30,000	-
Mechanical Building Condition Assessment				
75152.230	Professional Services	50,000	50,000	-
Timber Structures Condition Assessment				
75162.230	Professional Services	20,000	20,000	-

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>ASSET MANAGEMENT PROJECTS (Cont'd)</u>				
Operating Expenditure				
Asbestos Annual Inspections				
75172.230	Professional Services	50,000	50,000	-
Crossovers				
11067.384	Grants, Contributions and Subsidies	39,000	39,000	39,000
Asset Data Collection				
79322.230	Professional Services	8,000	8,000	-
	Total	1,330,620	1,288,048	1,029,038
Operating Revenue				
Street Lighting Subsidy				
13453.122	Operating Contributions/Reimbursements	9,181	9,181	9,273
	Total	9,181	9,181	9,273
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(1,762,133)	(1,719,561)	(1,827,908)
	Operating Revenue	9,181	9,181	9,273
	Capital Expenditure	-	-	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(1,752,952)	(1,710,380)	(1,818,635)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
12846.200	Salaries	366,789	366,789	379,218
12846.202	Superannuation	201,072	201,072	206,723
12846.203	A/L and L/S/L Provision Accrual	226,366	226,366	242,563
12846.204	Workers Compensation Insurance	40,016	40,016	50,176
12846.205	Sick Leave	54,382	54,382	60,199
12846.206	Public Holidays	75,253	75,253	90,736
12846.210	Training and Education (Courses)	53,964	53,964	38,064
22842.200	Staff Meeting Attendance	23,655	23,655	25,533
22846.200	Training and Education (Staff Time Only)	11,828	11,828	23,830
Manage Reserves Operations				
33517.369	General Insurance	56,395	56,395	58,651
33517.376	Memberships and Subscriptions	2,000	2,000	2,020
33517.597	Minor Plant Operating Costs	88,416	88,416	91,930
33517.244	Telephone - Mobiles and Portable Computing	8,000	8,000	8,000
33517.237	Safety Equipment	5,000	5,000	5,050
33517.224	Tools and Hardware	10,000	10,000	10,000
33517.255	Accommodation, Travel and Meals	-	-	20,000
35907.597	Vehicle Operating Expenses	118,546	118,546	117,368
Sub Total		1,341,682	1,341,682	1,430,061
Depreciation and Internal Service Delivery				
56457.511	Accounting Service Fee	40,690	40,690	41,102
56457.518	Human Resources Service Delivery	95,311	95,311	96,568
56457.513	Records Service Fee	18,215	18,215	19,286
56457.510	Customer Service Fee	5,706	5,706	5,942
56457.505	Works and Services	7,067	7,067	7,426
56457.520	Depot Accommodation	80,830	80,830	92,644
56457.514	Information System Support	51,890	51,890	57,671
Total Departmental Overheads		1,641,391	1,641,391	1,750,700
60807.599	Less Allocated To Other Works	- 1,641,391	- 1,641,391	- 1,750,700
Total Alloc (+) Unalloc (-)		-	-	-
Operating Revenue				
Sundry Revenue Parks Operations				
16333.143	Sports Ground/Reserve Revenue	20,000	20,000	11,018
Total		20,000	20,000	11,018

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>VERGES MAINTENANCE AND STREET TREES</u>				
Operating Expenditure				
12692	Verge Maintenance/Street Trees/Mowing (Account Discontinued see 12657)			
12692.200	Employee Costs	347,284	347,284	-
12692.220	Materials	30,523	30,523	-
12692.221	Contracts	120,000	120,000	-
12692.596	Internal Plant Hire Depreciation	53,486	53,486	-
12692.597	Internal Plant Hire Operational Costs	45,951	45,951	-
12692.599	Labour Overhead	496,856	496,856	-
	Sub Total	1,094,100	1,094,100	-
Urban Verge & Street Tree Maintenance				
12657.200	Employee Costs	-	-	360,000
12657.220	Materials	-	-	60,930
12657.221	Contracts	-	-	100,000
12657.596	Internal Plant Hire	-	-	60,000
12657.597	Internal Plant Hire Operational Costs	-	-	46,339
12657.599	Labour Overhead	-	-	500,760
	Sub Total	-	-	1,128,029
<u>VERGES MAINTENANCE AND STREET TREES (CONT'D)</u>				
12126	Rural Road Verge Maintenance			
12237.200	Employee Costs	170,236	170,236	190,000
12237.220	Materials	50,369	50,369	37,501
12237.221	Contracts	150,000	150,000	150,000
12237.596	Internal Plant Hire Depreciation	54,994	54,994	58,719
12237.597	Internal Plant Hire Operational Costs	47,246	47,246	48,132
12237.599	Labour Overhead	243,555	243,555	264,290
	Sub Total	716,400	716,400	748,642
	Total	1,810,500	1,810,500	1,876,671
<u>PARKS AND RESERVES MAINTENANCE</u>				
Operating Expenditure				
10336	Developed Reserves Maintenance			
10336.200	Employee Costs	392,391	392,391	458,678
10336.367	Utility Charges	100,000	100,000	100,000
10336.369	Insurance	4,843	4,843	4,843
10336.220	Materials	90,669	90,669	36,000
10336.221	Contracts	150,000	150,000	150,000
10336.596	Internal Plant Hire Depreciation	139,155	139,155	139,502
10336.597	Internal Plant Hire Operational Costs	119,552	119,552	93,994
10336.599	Labour Overhead	561,390	561,390	638,020
	Sub Total	1,558,000	1,558,000	1,621,037
10267	Playground Preservation			
10267.200	Employee Costs	28,000	28,000	32,000
10267.220	Materials	24,777	24,777	20,116
10267.221	Contracts	-	-	-
10267.596	Internal Plant Hire Depreciation	1,164	1,164	1,388
10267.597	Internal Plant Hire Operational Costs	1,000	1,000	1,000
10267.599	Labour Overhead	40,059	40,059	44,512
	Sub Total	95,000	95,000	99,016

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>PARKS AND RESERVES MAINTENANCE (Cont'd)</u>				
12017	Natural Reserves Maintenance			
12017.200	Employee Costs	57,000	57,000	72,000
12017.220	Materials	3,254	3,254	14,929
12017.221	Contracts	42,000	42,000	6,218
12017.369	Insurance	393	393	393
12017.596	Internal Plant Hire Depreciation	12,804	12,804	12,804
12017.597	Internal Plant Hire Operational Costs	11,000	11,000	11,000
12017.599	Labour Overhead	81,549	81,549	100,152
	Sub Total	208,000	208,000	217,496
12862	Parks - Trails Maint			
12862.200	Employee Costs	38,000	38,000	33,000
12862.220	Materials	8,522	8,522	27,577
12862.221	Contracts	6,000	6,000	6,000
12862.596	Internal Plant Hire Depreciation	9,312	9,312	9,312
12862.597	Internal Plant Hire Operational Costs	8,000	8,000	8,000
12862.599	Labour Overhead	54,366	54,366	45,903
	Sub Total	124,200	124,200	129,792
13007	Fire Access Tracks			
13007.200	Employee Costs	17,000	17,000	19,000
13007.220	Materials	14,593	14,593	17,811
13007.221	Contracts	120,000	120,000	120,000
13007.596	Internal Plant Hire Depreciation	2,735	2,735	2,735
13007.597	Internal Plant Hire Operational Costs	2,350	2,350	2,350
13007.599	Labour Overhead	24,322	24,322	26,429
	Sub Total	181,000	181,000	188,325
15557	Camping Ground Maintenance			
15557.200	Employee Costs	10,000	10,000	15,000
15557.220	Materials	12,085	12,085	1,819
15557.596	Internal Plant Hire Depreciation	2,328	2,328	2,776
15557.597	Internal Plant Hire Operational Costs	2,000	2,000	2,000
15557.599	Labour Overhead	14,307	14,307	20,865
	Sub Total	40,720	40,720	42,460
16657	Cape Riche Camping			
16657.200	Salaries	-	-	4,136
16657.202	Superannuation	-	-	426
16657.203	A/L and L/S/L Provision Accrual	-	-	541
16657.220	Cape Riche Consumables	7,000	7,000	7,140
16657.365	Electricity	4,500	4,500	4,680
16657.366	Gas	-	-	800
16657.367	Water	-	-	3,500
16657.369	Insurance	553	553	553
16657.599	Labour Overhead	-	-	5,753
16657.221	Contracts	20,000	20,000	12,000
	Sub Total	32,053	32,053	39,529

Reserves Management Report:

REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>PARKS AND RESERVES MAINTENANCE (Cont'd)</u>				
10356	Reticulation Systems Maintenance			
10356.200	Employee Costs	48,000	48,000	74,779
10356.220	Materials	61,835	61,835	34,947
10356.221	Contracts	15,000	15,000	-
10356.596	Internal Plant Hire Depreciation	3,492	3,492	4,164
10356.597	Internal Plant Hire Operational Costs	3,000	3,000	3,000
10356.599	Labour Overhead	68,673	68,673	104,017
	Sub Total	200,000	200,000	220,907
	Total	2,438,973	2,438,973	2,558,562
Operating Revenue				
Cape Riche Camping Ground Revenue				
10573.158	Other Fees and Charges	24,240	24,240	24,240
		24,240	24,240	24,240
<u>OTHER ACTIVITIES</u>				
Operating Expenditure				
Reserves - Strategic Planning				
74047.230	Professional Services	-	-	5,000
Fire Management				
71236.230	Professional Services	50,000	25,000	50,000
Fire Management Strategies				
71286.221	Professional Services	-	65,738	65,738
Fauna/Flora Surveys				
71246.230	Professional Services	20,000	20,000	10,000
Visitor Risk Audit				
71256.230	Professional Services	20,000	20,000	-
Costal Reserve Management				
71266.230	Professional Services	40,000	40,000	37,508
Playground Equipment Audit				
71276.230	Professional Services	25,000	25,000	20,000
Coastal Reserves Enhancement Planning				
78622.230	Professional Services	10,000	11,075	-
Foreshore Maintenance (Part Grant Funded)				
12592.*	Contract Works	59,700	59,700	46,031
Mutton Bird feasibility Study				
78662.230	Professional Services	-	-	15,000
Parks and Reserves Projects				
13127.*	Contract Works	107,429	113,929	14,935
Parks Infrastructure Depreciation				
17222.492	Infrastructure Depreciation	635,000	635,000	-
	Total	967,129	1,015,442	264,212
Operating Revenue				
Parks and Reserves Project Grant Contributions				
12923.120	State Grants	11,420	71,158	1,900
		11,420	71,158	1,900

Reserves Management Report:

REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Capital Expenditure				
Developed Reserves				
15544.220	Materials	-	-	10,000
15544.221	Contract Works	1,481,780	2,085,572	1,055,957
		1,481,780	2,085,572	1,065,957
Natural Reserves				
15184.220	Materials	-	-	-
15184.221	Contract Works	363,894	267,378	570,251
		363,894	267,378	570,251
Art Work Sculpture (Anzac Spirit)				
10314.655	Acquisition of Assets Non Cash	-	40,000	-
	Total Capital Expenditure	1,845,674	2,392,950	1,636,208
Contributions for the Development of Assets				
Mills Park Upgrade Lotteries Grant				
12525.151	State Grants	6,698	6,698	-
Natural and Developed Reserves Grants				
12085.151	State Grants	359,974	216,224	497,798
Town Square Upgrade Grant				
12095.151	State Grants	206,250	206,250	-
Art Work Sculpture (Anzac Spirit) Contribution				
10315.154	Non cash contribution	-	40,000	-
	Total Contrib. Develop. Assets	572,922	469,172	497,798
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(4,916,893)	(4,965,206)	(4,378,806)
	Operating Revenue	55,660	115,398	37,158
	Capital Expenditure	(1,845,674)	(2,392,950)	(1,636,208)
	Capital Income	572,922	469,172	497,798
	Surplus/(Deficit)	(6,133,985)	(6,773,586)	(5,480,058)

Waste Minimisation Services Management Report: REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
19907.200	Salaries	199,501	199,501	183,963
19907.202	Superannuation	63,186	63,186	71,610
19907.203	A/L and L/S/L Provision Accrual	71,479	71,479	85,661
19907.205	Sick Leave	13,484	13,484	11,886
19907.206	Public Holidays	18,878	18,878	17,829
29906.200	Training and Education (Staff Time Only)	2,953	2,953	3,404
19907.204	Workers Compensation Insurance	12,572	12,572	17,723
19907.210	Training and Education (Courses)	6,730	6,730	5,605
19907.215	Fringe Benefits Tax Vehicles	5,000	5,000	6,500
29902.200	Staff Meeting Attendance	5,907	5,907	5,107
Manage Waste Minimisation				
31367.231	Advertising and Public Relations	5,000	5,000	5,050
31367.365	Electricity	2,000	2,000	2,000
31367.369	General Insurance	548	548	548
31367.376	Memberships and Subscriptions	500	500	500
31367.255	Accommodation, Travel and Meals	-	-	-
31367.227	Office Supplies and Printing	2,000	2,000	2,000
31367.229	Postage and Freight	200	200	200
31367.242	Licenses	14,500	14,500	14,600
31367.225	Repairs and Maintenance	500	500	500
31367.224	Tools and Hardware	500	500	500
31367.244	Telephone - Mobiles and Portable Computing	3,000	3,000	3,000
31367.597	Vehicle Operating Expenses	30,246	30,246	15,688
31367.367	Water	1,000	1,000	1,000
Sub Total		459,684	459,684	454,874
Depreciation and Internal Service Delivery				
56997.511	Accounting Service Fee	4,348	4,348	4,348
56997.518	Human Resources Service Delivery	26,585	26,585	27,304
56997.513	Records Service Fee	4,956	4,956	2,310
56997.510	Customer Service Fee	5,244	5,244	3,600
56997.505	Works and Services	24,734	24,734	25,991
56997.502	Communications Unit	16,324	16,324	17,224
56997.520	Depot Operations Cost	16,166	16,166	18,529
56997.514	Information System Support	23,698	23,698	20,963
Total		581,739	581,739	575,143
56997.521	Allocation to Waste Contracted Services	- 89,775	- 89,775	- 84,103
60367.599	Works Program Allocations Waste Services	- 491,965	- 491,965	- 491,040
TOTAL ALLOC (+) UNALLOC (-)		- 1	- 1	-
<u>Household Refuse Collection</u>				
Operating Expenditure				
Hanrahan Road Landfill				
31852.*				
38577.200	- Wages	234,488	234,488	292,595
38577.599	- Overheads	402,669	402,669	322,473
38577.220	- Materials	419,558	419,558	448,131
38577.596	- Internal Plant Hire Depreciation	156,500	156,500	159,500
38577.597	- Internal Plant Operating Costs	102,385	102,385	109,438
		1,315,600	1,315,600	1,332,137

Waste Minimisation Services Management Report: REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
31812.*	Bakers Junction Landfill			
38587.200	- Wages	50,000	50,000	35,000
38587.599	- Overheads	85,861	85,861	38,574
38587.220	- Materials	66,779	66,779	132,562
38587.596	- Internal Plant Hire Depreciation	12,000	12,000	12,000
38587.597	- Internal Plant Operating Costs	10,000	10,000	10,000
		224,640	224,640	228,136
31822.*	South Stirlings Landfill			
38597.200	- Wages	2,000	2,000	-
38597.599	- Overheads	3,434	3,434	-
38597.220	- Materials	2,166	2,166	-
38597.221	- Contract Works	-	-	5,000
38597.596	- Internal Plant Hire Depreciation	3,000	3,000	-
38597.597	- Internal Plant Operating Costs	5,000	5,000	-
		15,600	15,600	5,000
	Rural Transfer Stations			
32452.221	- Contract Works	644,800	644,800	290,000
		644,800	644,800	290,000
	Tip Shop			
38827.200	- Wages	-	-	117,952
38827.599	- Overheads	-	-	129,999
38827.220	- Materials	-	-	25,000
		-	-	272,951
	Kerbside Bioinsert Greenwaste			
32187.221	Contract Works	280,000	280,000	288,400
	E-Waste Collection			
32197.221	Contract Works	50,000	50,000	51,500
	Household Hazardous Waste Collection			
32217.221	Contract Works	20,000	20,000	15,000
	Kerbside Household Waste			
32272.221	Contract Works	890,000	890,000	910,000
	Kerbside Household Recyclables			
32352.221	Contract Works	641,000	641,000	990,000
	Verge Hardwaste Collection			
32372.221	Contract Works	205,000	205,000	210,120
	Prideau Road Remedial Work			
38637.220	Contract Works	1,500	1,500	1,622
	Regional Waste Site Investigation			
71882.230	Professional Services	-	-	30,000
	Water Testing			
31892.230	Professional Services	70,000	70,000	85,000
	Waste Strategy Consultancy			
38887.230	Professional Services	10,000	10,000	10,100
	Building Maintenance - Waste Sites			
33837.850	Internal Allocations	8,055	8,055	11,337
	Landfill Insurance			
16697.369	Insurance	26,016	26,016	26,929
	Waste Minimisation			
33076.221	Contract Works	208,000	208,000	216,320
	Greenwaste			
33066.221	Contract Works	150,000	150,000	156,000
	Greenwaste Pass Recoups			
33817.384	Professional Services	100,000	100,000	103,000
	Future Tip Site Land Negotiations			
71237.253	Leasing Cost	250,000	250,000	950,000

Waste Minimisation Services Management Report: REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Household Refuse Collection (Cont'd)				
Waste Minimisation Contract Administration				
31177.230	Professional Services	100,000	100,000	-
Bin Replacement				
32257.223	Minor Asset Purchases < \$1,000	10,000	10,000	10,100
Litter Bin Services				
32247.221	Contract Works	250,000	250,000	312,000
Waste Calendar				
31127.231	Advertising and Public Relations	25,000	25,000	25,750
Hanrahan Post Closure Management Plan				
72887.230	Professional Services	-	-	40,000
Household Refuse Collection (Cont'd)				
Waste-Loan Repayment Interest				
33587.370	Interest Expense	3,622	3,622	3,303
Sub Total		5,498,833	5,498,833	6,574,705
Depreciation and Internal Service Delivery				
11152.521	Waste Contracted Services Overhead	89,775	89,775	84,103
17312.489	Depreciation Plant and Equipment	233,000	233,000	-
50012.488	Depreciation Furniture and Equipment	-	-	9,400
50012.491	Depreciation Buildings	-	-	52,000
56167.511	Accounting Service Fee	81,404	81,404	82,023
56167.513	Records Service Fee	6,057	6,057	7,648
56167.510	Customer Service	6,276	6,276	2,514
56167.502	Communications Unit	19,952	19,952	21,051
Total		5,935,297	5,935,297	6,833,444
Operating Revenue				
Residential Refuse Charges				
11903.140	Rubbish Collection Charges	4,334,964	4,334,964	4,549,792
Charges-Sundry Rubbish Removal				
10893.130	Operating Contributions and Reimbursements	1,010	1,010	1,030
Waste Facilities Maintenance Rate				
10763.139	Rubbish Collection Charges	1,002,401	1,002,401	1,002,592
Waste Transfer Station Fees				
16983.158	Rubbish Collection Charges	5,000	5,000	5,050
Tip Shop				
31223.158	Other Fees and Charges	-	-	20,000
Sale of Scrap				
10883.158	Rubbish Collection Charges	90,900	90,900	91,809
Bakers Junction Landfill Inc				
11933.158	Rubbish Collection Charges	30,000	30,000	30,600
Refuse-Inc Hanrahan Road				
11953.158	Rubbish Collection Charges	1,550,000	1,550,000	1,581,000
Refuse Removal Inc GST				
11983.140	Rubbish Collection Charges	10,201	10,201	12,559
Total		7,024,476	7,024,476	7,294,432
Capital Expenditure				
Waste Capital Works Program (Infrastructure)				
15214.*	Contract Works	1,566,710	1,521,307	581,390
Waste Capital Works Program (Building)				
15224.*	Contract Works	50,000	50,000	-
Total Capital Expenditure		1,616,710	1,571,307	581,390

Waste Minimisation Services Management Report: REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>Sanitation - Other</u>				
Operating Expenditure				
Public Convenience & BBQ Cleaning				
37337.221	Contract Works	465,000	465,000	410,000
37337.366	Gas	-	-	20,000
Refuse Collection Road Verge				
32267.221	Contract Works	33,000	33,000	36,400
Liquid Waste-L/Interest				
32032.371	Interest Expense	6,029	6,029	4,588
Footpath High Pressure Cleaning				
32012.221	Contract Works	57,000	57,000	80,000
Depreciation Buildings				
17302.491	Depreciation	105,000	105,000	-
	Total	666,029	666,029	550,988
Capital Expenditure				
Liquid Waste Loan Principal Repayment				
12554.780	Loan Repayments	28,835	28,835	30,789
Waste General Loan Principal Repayment				
15374.780	Loan Repayments	16,251	16,251	17,026
	Total Capital Expenditure	45,086	45,086	47,815
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(6,365,582)	(6,365,582)	(7,150,927)
	Operating Revenue	7,024,476	7,024,476	7,294,432
	Capital Expenditure	(1,661,796)	(1,616,393)	(629,205)
	Capital Income	-	-	-
	Surplus/(Deficit)	(1,002,902)	(957,499)	(485,700)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
13357.200	Salaries	79,323	79,323	97,342
13357.202	Superannuation	41,571	41,571	46,248
13357.203	A/L and L/S/L Provision Accrual	39,890	39,890	52,286
13357.205	Sick Leave	14,131	14,131	12,550
13357.206	Public Holidays	19,784	19,784	18,825
23356.200	Training and Education (Staff Time Only)	2,549	2,549	2,768
13357.204	Workers Compensation Insurance	8,434	8,434	10,818
13357.210	Training and Education (Courses)	1,630	1,630	1,855
23352.200	Staff Meeting Attendance	5,098	5,098	5,532
Manage Trades and Building Department				
30712.224	Tools and Hardware	3,000	3,000	3,000
30712.237	Safety Equipment	2,000	2,000	2,000
30712.244	Telephone - Mobiles and Portable Computing	-	-	1,500
30712.597	Vehicle Operating Expenses	46,910	46,910	47,837
Sub Total		264,320	264,320	302,561
Depreciation and Internal Service Delivery				
56476.511	Accounting Service Fee	13,560	13,560	13,767
56476.518	Human Resources Service Delivery	18,101	18,101	18,394
56476.510	Customer Service Fee	2,282	2,282	3,086
56476.513	Records Service Fee	-	-	1,155
56476.505	Works and Services	3,533	3,533	3,713
56476.520	Depot Accommodation	16,166	16,166	18,529
56476.514	Information System Support	12,758	12,758	13,558
Total		330,720	330,720	374,763
61057.599	Less Allocated To Other Works	- 330,720	- 330,720	- 374,763
TOTAL ALLOC (+) UNALLOC (-)		-	-	-
<u>MISCELLANEOUS WORKS and BUILDING UPGRADES</u>				
Capital Expenditure				
Building Capital Works Program				
17884.221	Contracts	1,312,661	1,598,725	1,659,521
Total Capital Expenditure		1,312,661	1,598,725	1,659,521
Contributions for the Development of Assets				
Westrail Barracks Grant				
10515.151	State Direct	26,357	26,357	-
TOTAL CONTRIB. DEVELOP. ASSETS		26,357	26,357	-

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>ASSET MAINTENANCE</u>				
<u>Building Maintenance</u>				
Operating Expenditure				
Rectification Maintenance Budget				
10227.200	- Employee Costs	233,074	240,824	261,735
10227.220	- Materials	351,960	344,218	315,839
10227.221	- Contracts	-	50,000	5,477
10227.596	- Internal Plant Depreciation	-	-	3,124
10227.597	- Internal Plant Hire	-	-	3,100
10227.599	- Labour Overhead	330,729	330,721	372,768
		915,763	965,763	962,043
10247.850	Less Allocated to Other Programs.	- 915,762	- 965,762	- 962,043
		1	1	-
Total		1	1	-
<u>BUILDING OPERATIONS</u>				
Operating Expenditure				
Infant Health Building Operations				
12932.*				
12932.365	Electricity	1,200	1,200	1,320
12932.367	Water	1,300	1,300	1,430
32922.850	Internal Allocations	-	-	510
		2,500	2,500	3,260
Public Convenience Building Operations				
32102.220	Materials and Consumables	45,000	45,000	46,825
32102.229	Postage and Freight	500	500	500
32102.238	Security	52,000	52,000	53,581
32102.365	Electricity	32,000	32,000	35,464
32102.367	Water	33,000	33,000	36,608
32102.369	Insurance	5,817	5,817	5,817
		168,317	168,317	178,795
Total		170,817	170,817	182,055
<u>MISCELLANEOUS WORKS</u>				
Operating Expenditure				
35347.230	Disabilities Audit Maintenance	20,000	20,000	20,000
Telecommunications Towers				
77282.253	Leasing Costs	1,500	1,500	1,500
77282.225	Repairs and Maintenance	1,000	1,000	1,000
77282.234	Contract Labour	10,000	10,000	1,000
77282.365	Electricity	1,000	1,000	1,000
		13,500	13,500	4,500
Minor Structures (Building Maint. & Insurance)				
32732.369	Insurance	3,558	3,558	3,558
32732.850	Internal Allocations	117,569	117,569	124,953
		121,127	121,127	128,511

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>MISCELLANEOUS WORKS (Cont'd)</u>				
Sundry Building Maintenance & Insurance				
32926.369	Insurance	771	771	771
32926.850	Internal Allocations	8,750	8,750	3,385
		9,521	9,521	4,156
Tourism and Information Bay Maintenance				
32486.850	Internal Allocations	22,110	22,110	22,742
32486.221	Contract Works	1,500	1,500	1,530
32486.365	Electricity	1,000	1,000	1,040
32486.367	Water	500	500	520
32486.369	Insurance	111	111	111
		25,221	25,221	25,943
Street Furniture and Bus Shelter Maintenance				
33572.220	Materials and Consumables	3,600	3,600	3,708
Public Convenience				
32112.850	Internal Allocations	146,740	146,740	119,417
		146,740	146,740	119,417
Mouchemore's Cottage				
36067.369	Insurance	344	344	344
36067.238	Security	2,000	2,000	2,000
36067.376	Memberships and Subscriptions	200	200	200
36067.365	Electricity	250	250	250
		2,794	2,794	2,794
Marine Structures				
36136.369	Insurance	3,860	3,860	3,860
36136.850	Internal Allocations	26,871	26,871	31,646
		30,731	30,731	35,506
Festive Lighting				
37822.850	- Internal Allocations	18,393	18,393	26,307
37822.220	- Materials	15,000	15,000	15,500
		33,393	33,393	41,807
Organisational Security Key Changeover				
71752.225	Repairs and Maintenance	50,268	50,702	40,000
	Total	456,895	457,329	426,342
<u>BUILDING DEPRECIATION</u>				
Operating Expenditure				
17342.488	Depreciation Buildings - Town Hall	70,000	70,000	-
17392.488	Depreciation Heritage Buildings	5,600	5,600	-
	Total	75,600	75,600	-
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(636,913)	(637,347)	(537,350)
	Operating Revenue	-	-	-
	Capital Expenditure	(1,312,661)	(1,598,725)	(1,659,521)
	Capital Income	26,357	26,357	-
	Surplus/(Deficit)	(1,923,217)	(2,209,715)	(2,196,871)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
15252.200	Salaries	68,015	68,015	59,369
15252.202	Superannuation	28,491	28,491	34,501
15252.203	A/L and L/S/L Provision Accrual	23,354	23,354	33,760
15252.205	Sick Leave	7,123	7,123	7,931
15252.206	Public Holidays	9,973	9,973	12,201
15252.210	Training and Education (Courses)	4,955	4,955	5,180
15252.211	Apprentice Training Costs	30,000	30,000	30,000
25256.200	Training and Education (Staff Time Only)	1,539	1,539	5,107
15252.204	Workers Compensation Insurance	5,173	5,173	6,985
25252.200	Staff Meeting Attendance	3,077	3,077	3,404
Manage Workshop Maintenance Operations				
30702.225	Repairs and Maintenance	2,500	2,500	2,500
30702.237	Safety Equipment	1,500	1,500	1,500
30702.244	Telephone - Mobiles and Portable Computing	1,000	1,000	1,000
30702.224	Tools and Hardware	3,000	3,000	3,000
30702.597	Vehicle Operating Expenses	24,584	24,584	16,138
Sub Total		214,284	214,284	222,576
Depreciation and Internal Service Delivery				
56477.518	Human Resources Service Delivery	10,747	10,747	10,921
56477.510	Customer Service Fee	869	869	1,600
56477.513	Records Service Fee	-	-	1,155
56477.520	Depot Accommodation	8,083	8,083	9,264
56477.514	Information System Support	16,399	16,399	17,677
Total Departmental Overheads		250,382	250,382	263,193
61332.599	Less Allocated To Other Works	- 250,382	- 250,382	- 263,193
TOTAL ALLOC (+) UNALLOC (-)		-	-	-

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	36,098	36,098	39,462
Operating Revenue	-	-	-
Capital Expenditure	-	-	-
Capital Income	-	-	-
Surplus/(Deficit)	36,098	36,098	39,462

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>PLANT OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
14762.200	Wages	133,235	133,235	133,037
14762.599	Wages Overheads	250,382	250,382	265,196
Manage Plant				
14752.246	Plant Maintenance	132,050	132,050	152,909
14752.369	General Insurance	121,787	121,787	121,696
14752.222	Fuel and Oil	640,091	640,091	639,841
14752.245	Plant Repairs	458,828	458,828	420,111
14752.229	Postage and Freight	35,000	35,000	35,000
14752.225	Emblem and Signage	-	-	2,000
14752.242	Licences	22,410	22,410	22,456
Sub Total		1,793,783	1,793,783	1,792,246
Depreciation and Internal Service Delivery				
17432.489	Depreciation Plant and Equipment	1,592,791	1,592,791	1,611,547
Total Departmental Overheads		3,386,574	3,386,574	3,403,793
14792.595	Less Allocated to Other Services Light Fleet	-	-	-
14792.596	Less Allocated to Other Services Heavy Fleet	- 1,265,935	- 1,265,935	- 1,285,135
14792.597	Less Allocated To Other Works Plant Operatinns	- 2,120,639	- 2,120,639	- 2,118,658
Total Alloc (+) Unalloc (-)		-	-	-
Operating Revenue				
Diesel and Alternative Fuel Rebate				
14873.130	Operating Contributions/Reimbursements (Inc)	51,005	51,005	51,515
		51,005	51,005	51,515
Capital Expenditure				
Major Plant Purchase				
13564.650	Purchase of Assets	2,536,000	2,626,000	3,312,000
Minor Plant Purchase				
13574.650	Purchase of Assets	231,500	235,070	155,000
Total Capital Expenditure		2,767,500	2,861,070	3,467,000
Disposal of Assets				
Proceeds from Disposal Heavy Fleet				
14175.615	Proceeds from Disposal of Plant and Vehicles	427,500	427,500	563,590
Proceeds from Minor Plant				
14185.615	Proceeds from Disposal of Equipment	2,000	2,000	-
Total Disposal of Assets		429,500	429,500	563,590
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		-	-	-
Operating Revenue		51,005	51,005	51,515
Capital Expenditure		(2,767,500)	(2,861,070)	(3,467,000)
Capital Income		429,500	429,500	563,590
Surplus/(Deficit)		(2,286,995)	(2,380,565)	(2,851,895)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
10132.200	Salaries	221,268	221,268	232,156
10132.202	Superannuation	23,894	23,894	26,671
10132.203	A/L and L/S/L Provision Accrual	30,247	30,247	30,392
10132.204	Workers Compensation Insurance	5,282	5,282	6,288
10132.210	Training and Education	400	400	400
10132.216	Conference Expenses	1,500	1,500	4,000
Manage Corporate Services Directorate				
30262.231	Advertising and Public Relations	4,000	4,000	4,000
30262.369	General Insurance	43,542	43,542	43,676
30262.376	Memberships and Subscriptions	3,800	3,800	3,900
30262.233	Internal Audit Fees	30,000	30,000	33,000
30262.244	Telephone - Mobiles and Portable Computing	700	700	750
30262.255	Accommodation, Travel and Meals	1,500	1,500	1,515
	Sub Total	366,133	366,133	386,748
Depreciation and Internal Service Delivery				
56246.515	Building Rental	13,501	13,501	14,058
56246.510	Customer Service Fee	1,087	1,087	1,143
56246.518	Human Resources Service Delivery	5,656	5,656	5,748
56246.514	Information System Support	24,131	24,131	28,086
56246.513	Records Service Fee	22,109	22,109	23,603
	Total Departmental Overheads	432,617	432,617	459,386
66246.508	Less Allocated To Other Works	-	-	-
	Total Operating Unallocated	-	-	-

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>MISCELLANEOUS</u>				
Operating Expenditure				
Corporate Legal Expenses				
70562.235	Legal Expenses	175,000	175,000	175,000
Albany Regional Entertainment Centre				
74417.383	Donation and Sponsorship	400,000	400,000	420,000
Community Financial Assistance				
72712.383	Donation and Sponsorship	188,000	188,000	220,000
Cemetery Contribution				
71907.383	Donation and Sponsorship	54,000	54,000	55,785
Naidoc Week				
76002.383	Donation and Sponsorship	15,000	15,000	15,000
Aboriginal Accord				
70737.220	Consumables	4,500	4,500	4,500
70737.230	Professional Services	4,000	4,000	4,000
70737.244	Telephone - Mobiles and Portable Computing	1,500	1,500	1,500
	Total	842,000	842,000	895,785
Operating Revenue				
Naidoc Week				
18313.120	State Grants	10,000	10,000	10,000
	Total	10,000	10,000	10,000
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(1,208,133)	(1,208,133)	(1,282,533)
	Operating Revenue	10,000	10,000	10,000
	Capital Expenditure	-	-	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(1,198,133)	(1,198,133)	(1,272,533)

REPORT ITEM CSF 183 REFERS

Governance and Risk Management Management Report

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>COMPLIANCE</u>				
Operating Expenditure				
Manage Employee Costs				
18217.200	Salaries	206,022	206,022	213,109
18217.202	Superannuation	28,092	28,092	31,049
18217.203	A/L and L/S/L Provision Accrual	28,163	28,163	27,898
18217.210	Training and Education	1,200	1,200	1,200
18217.204	Workers Compensation Insurance	4,918	4,918	5,772
18217.215	Fringe Benefits Tax Vehicles	4,000	4,000	-
Manage Corporate Governance and Compliance Department				
35327.376	Memberships and Subscriptions	52,500	52,500	45,000
35327.231	Office Supplies and Printing	1,000	1,000	1,010
35327.230	Professional Services	15,000	15,000	5,000
35327.255	Accommodation, Travel and Meal Allowances	-	-	2,000
35327.597	Vehicle Operating Expenses	8,949	8,949	-
Sub Total		349,844	349,844	332,038
Depreciation and Internal Service Delivery				
56036.515	Building Rental	8,266	8,266	8,607
56036.510	Customer Service Fee	2,717	2,717	2,857
56036.518	Human Resources Service Delivery	8,485	8,485	8,622
56036.514	Information System Support	36,842	36,842	42,776
56036.513	Records Service Fee	18,728	18,728	19,839
Total Departmental Overheads		424,882	424,882	414,739
Operating Revenue				
19323.130	Advertising Rebate/Reimbursement	6,700	6,700	6,700
Total		6,700	6,700	6,700
Capital Expenditure				
CCTV Security				
10554.221	Contracts	-	40,000	-
10554.238	Security	-	-	59,116
Total Capital Expenditure		-	40,000	59,116
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		(349,844)	(349,844)	(332,038)
Operating Revenue		6,700	6,700	6,700
Capital Expenditure		-	(40,000)	(59,116)
Capital Income		-	-	-
Surplus/(Deficit)		(343,144)	(383,144)	(384,454)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>MEMBERS OF COUNCIL</u>				
Members of Council Operating Costs				
38262.369	Insurance	5,895	5,895	6,130
38262.375	Councillor Conference Expenses	26,000	26,000	26,000
38262.377	Accommodation, Travel and Meals	30,000	30,000	26,000
38262.378	Other Councillor Reimbursements	5,000	5,000	5,050
38262.386	Councillor Training	15,000	15,000	15,375
38262.252	Meeting Expenses	20,000	20,000	20,800
38262.227	Office Supplies and Printing	-	-	2,000
38262.209	Uniforms and Protective Clothing	-	-	2,000
38262.244	Telephone - Mobiles and Portable Computing	-	-	8,000
38262.387	Sundry Expenses	-	-	500
38262.597	Vehicle Operating Expenses	9,591	9,591	9,240
Members Allowances and Project Costs				
14177.377	Sister City Visits - Accommodation, Travel and Meals	3,152	3,152	3,231
14177.374	Sister City Visits - Receptions	2,040	2,040	2,061
18102.373	Councillor Sitting Fees	302,305	302,305	302,305
38157.374	Civic Functions and Receptions	44,000	44,000	31,194
38157.252	Meeting Expenses	-	-	12,355
38157.383	Donations and Sponsorship	-	-	149
38157.387	Sundry Expenses	-	-	302
18222.231	Advertising and Public Relations	4,500	4,500	4,613
31432.373	Mayoral Sitting Fee	61,800	61,800	61,800
31442.373	Deputy Mayors Allowance	15,450	15,450	15,450
31452.373	IT Reimbursement	45,500	45,500	45,500
38122.230	Election Expenses	-	-	87,000
Australia Day Awards				
78627.220	Materials and Consumables	-	-	250
78627.227	Office Supplies and Printing	-	-	250
78627.383	Donation and Sponsorship	500	500	-
Sub Total		590,733	590,733	687,555
Depreciation and Internal Service Delivery				
56307.515	Building Rental	295,917	295,917	308,135
56307.514	Information System Support	11,101	11,101	13,079
Total Departmental Overheads		897,751	897,751	1,008,769
Capital Expenditure				
Members Capital Expenditure				
13514.650	Purchase of Assets	5,000	5,000	5,000
Total Capital Expenditure		5,000	5,000	5,000

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>MEMBERS OF COUNCIL SECRETARIAL SUPPORT</u>				
Operating Expenditure				
Manage Employee Costs				
16537.200	Salaries	43,504	43,504	45,648
16537.202	Superannuation	4,698	4,698	5,512
16537.203	A/L and L/S/L Provision Accrual	5,947	5,947	5,497
16537.204	Workers Compensation Insurance	1,038	1,038	1,236
16537.210	Training and Education (Employee Costs)	400	400	400
		55,587	55,587	58,293
Depreciation and Internal Service Delivery				
56367.518	Human Resources Service Delivery	5,656	5,656	5,748
56367.513	Records Service Fee	13,568	13,568	14,265
56367.510	Customer Service Fee	1,087	1,087	1,143
56367.515	Building Rental	24,246	24,246	25,248
56367.514	Information System Support	16,783	16,783	19,936
	Total Departmental Overheads	116,927	116,927	124,633

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(646,320)	(646,320)	(745,848)
Operating Revenue	-	-	-
Capital Expenditure	(5,000)	(5,000)	(5,000)
Capital Income	-	-	-
Surplus/(Deficit)	(651,320)	(651,320)	(750,848)

Procurement, Land Management and Risk Report : REPORT ITEM CSF 183 REFERS

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>PROCUREMENT, LAND MANAGEMENT AND RISK</u>				
Operating Expenditure				
Manage Employee Costs				
16427.200	Salaries	284,940	284,940	364,165
16427.202	Superannuation	34,123	34,123	42,751
16427.203	A/L and L/S/L Provision Accrual	38,951	38,951	47,673
16427.210	Training and Education	2,000	2,000	2,000
16427.204	Workers Compensation Insurance	6,802	6,802	9,863
Manage Procurement, Land Management and Risk Department				
36262.231	Advertising and Public Relations	5,000	5,000	5,000
36262.230	Professional Services	6,000	6,000	6,000
		377,816	377,816	477,452
Depreciation and Internal Service Delivery				
56277.508	Corporate Services	16,023	16,023	17,014
56277.515	Building Rental	13,776	13,776	14,345
56277.510	Customer Service Fee	3,260	3,260	3,428
56277.518	Human Resources Service Delivery	14,141	14,141	17,244
56277.514	Information System Support	60,326	60,326	70,216
56277.513	Records Service Fee	18,299	18,299	19,376
	Total Departmental Overheads	503,641	503,641	619,075
Operating Projects				
71897.221	Albany Fishponds Interpretation and Upgrading	-	-	10,000
71767.221	Foundation Park Concept Development Plan	-	-	10,000
		-	-	20,000
Sale of Land Operating Costs				
18547.230	Professional Services	25,000	25,000	40,000
		25,000	25,000	40,000
Capital Expenditure				
Land Acquisition "Drainage Purposes"				
15614.650	Purchase of Assets	-	-	190,000
Purchase of Lot 20 Lake Warburton Road				
11694.650	Purchase of Assets	-	750,000	-
Land Acquisition General				
15434.650	Purchase of Assets	153,698	153,698	161,072
	Total Capital Expenditure	153,698	903,698	351,072
Disposal of Assets				
13265.605	Proceeds from the Disposal of Land	170,000	420,000	680,000
	Total Disposal of Assets	170,000	420,000	680,000
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(402,816)	(402,816)	(537,452)
	Operating Revenue	-	-	-
	Capital Expenditure	(153,698)	(903,698)	(351,072)
	Capital Income	170,000	420,000	680,000
	Surplus/(Deficit)	(386,514)	(886,514)	(208,524)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
10122.200	Salaries	377,998	377,998	394,493
10122.202	Superannuation	40,819	40,819	40,598
10122.203	A/L and L/S/L Provision Accrual	51,672	51,672	51,644
10122.210	Training and Education	1,373	1,373	1,373
10122.204	Workers Compensation Insurance	9,023	9,023	10,684
Manage Human Resources Department				
30232.231	Advertising and Public Relations	2,000	2,000	2,000
30232.374	Refreshments, Entertainment and Ceremonies	1,000	1,000	1,000
30232.376	Memberships and Subscriptions	300	300	300
30232.227	Office Supplies and Printing	1,000	1,000	1,000
30232.230	Professional Services	30,000	30,000	30,000
30232.369	Insurance	25,817	25,817	26,849
30232.244	Telephone - Mobiles and Portable Computing	1,450	1,450	1,450
	Sub Total	542,452	542,452	561,391
Depreciation and Internal Service Delivery				
56287.511	Accounting Service Fee	4,348	4,348	4,348
56287.513	Records Service Fee	20,268	20,268	21,273
56287.508	Corporate Services	24,034	24,034	25,521
56287.510	Customer Service Fee	2,409	2,409	2,533
56287.502	Communications Unit	1,714	1,714	1,714
56287.515	Building Rental	23,511	23,511	24,482
56287.514	Information System Support	65,212	65,212	75,947
	Total Departmental Overheads	683,948	683,948	717,209

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>TRAINING, OSH AND ORGANISATIONAL DEVELOPMENT</u>				
Operating Expenditure				
Staff Recognition Scheme				
38037.220	Training and Education	5,000	5,000	5,000
Synergy Training - General				
30222.210	Training and Education	10,000	10,000	10,000
First Aid Training				
35467.210	Training and Education	5,000	5,000	5,000
Training - Basic Allowance Registration				
39507.210	Training and Education	23,000	23,000	23,000
Leadership Succession				
39517.210	Training and Education	15,000	15,000	15,000
Occupational Health & Safety				
39562.210	Training and Education	30,000	30,000	30,000
39562.220	Materials And Consumables	50,000	50,000	50,000
Employee Wellness Program				
30017.230	Professional Services	15,000	15,000	15,000
Implementation Indigenous Employment Training Strategy				
39522.230	Professional Services	20,000	20,000	15,000
Total		173,000	173,000	168,000
66287.518	Less Allocated To Other Works	- 856,948	- 856,948	- 885,209
Total Operating Unallocated		-	-	-

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(715,452)	(715,452)	(729,391)
Operating Revenue	-	-	-
Capital Expenditure	-	-	-
Capital Income	-	-	-
Surplus/(Deficit)	(715,452)	(715,452)	(729,391)

REPORT ITEM CSF 183 REFERS

Accounting and Payroll Services Management Report :

General Ledger	Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$	
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
18402.200	Salaries	531,366	531,366	561,876
18402.202	Superannuation	63,818	63,818	64,953
18402.203	A/L and L/S/L Provision Accrual	72,638	72,638	73,557
18402.204	Workers Compensation Insurance	12,684	12,684	15,218
18402.210	Training and Education	17,047	17,047	12,750
18402.217	Employment Agency Apprentices and Trainees	-	-	13,000
Manage Accounting and Payroll Services Department				
38472.223	Minor Asset Purchases < \$1,000	900	900	1,800
38472.227	Office Supplies and Printing	2,500	2,500	2,520
38472.230	Professional Services	45,000	45,000	24,500
38472.231	Advertising and Public Relations	1,000	1,000	1,500
38472.233	Audit Fees	-	-	35,000
38472.235	Legal Services	96,000	96,000	6,500
38472.236	Software Licenses Fees	-	-	2,000
38472.240	Bank Fees	36,000	36,000	45,000
38472.244	Telephone - Mobiles and Portable Computing	2,000	2,000	2,000
38472.255	Accommodation, Travel and Meals	-	-	4,000
38472.376	Memberships and Subscriptions	1,000	1,000	4,700
38472.382	Refunds and Write Offs	-	-	1,000
	Sub Total	881,953	881,953	871,874
Depreciation and Internal Service Delivery				
56267.502	Communications Unit	29,240	29,240	31,239
56267.508	Corporate Services	24,034	24,034	25,521
56267.510	Customer Service Fee	9,708	9,708	10,209
56267.513	Records Service Fee	18,005	18,005	18,795
56267.514	Information System Support	98,168	98,168	111,567
56267.515	Building Rental	34,350	34,350	35,768
56267.518	Human Resources Service Delivery	23,474	23,474	23,855
	Total Departmental Overheads	1,118,932	1,118,932	1,128,828
66267.511	Less Allocated To Other Works	-	-	-
	Total Operating Unallocated	-	-	-
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(881,953)	(881,953)	(871,874)
	Operating Revenue	-	-	-
	Capital Expenditure	-	-	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(881,953)	(881,953)	(871,874)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Expenditure				
Manage Employee Costs				
18502.200	Salaries	171,926	171,926	186,233
18502.202	Superannuation	17,486	17,486	22,270
18502.203	A/L and L/S/L Provision Accrual	22,135	22,135	23,071
18502.210	Training and Education	1,200	1,200	4,000
18502.204	Workers Compensation Insurance	4,075	4,075	4,773
18502.217	Employment Agency Apprentices and Trainees	-	-	3,000
Rating Services Departmental Costs				
38552.231	Advertising and Public Relations	12,500	12,500	3,600
38552.240	Bank Fees	-	-	27,000
38552.249	Agency Fees	37,000	37,000	-
38552.235	Legal Expenses Debt Collection	96,000	96,000	49,800
38552.227	Office Supplies and Printing	4,000	4,000	4,040
38552.229	Postage and Freight	21,000	21,000	37,000
38552.230	Professional Services	300	300	313
Rating Services Valuation Expenses				
18522.230	Professional Services	60,000	60,000	60,000
Sub Total		447,622	447,622	425,100
Depreciation and Internal Service Delivery				
56006.511	Accounting Service Fee	47,415	47,415	47,621
56006.515	Building Rental	8,266	8,266	8,607
56006.508	Corporate Services	16,023	16,023	17,014
56006.510	Customer Service Fee	32,603	32,603	34,284
56006.518	Human Resources Service Delivery	8,489	8,489	11,500
56006.514	Information System Support	41,042	41,042	46,976
56006.502	Communications Unit	36,276	36,276	38,275
56006.513	Records Service Fee	24,933	24,933	26,304
Total Departmental Overheads		662,669	662,669	655,681
Total		662,669	662,669	655,681
Operating Revenue				
10203.130	Legal Expenses Recouped Rating Services	95,000	95,000	40,000
Total		95,000	95,000	40,000

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>RATES REVENUE</u>				
Operating Revenue				
10001.100	Gross Rental Value Rate	25,099,297	25,099,297	26,586,444
10041.100	GRV Minimum Rates	2,442,496	2,442,496	2,456,245
10101.100	Interim Rating	160,000	160,000	170,000
10131.100	Unimproved Rate	2,656,073	2,656,073	2,697,245
10051.100	UV Minimum Rates	300,160	300,160	444,400
10011.100	Back Rates	10,000	10,000	10,000
10141.100	Ex-Gratia Rates	78,000	78,000	82,290
10111.176	Non Payment Penalty	120,000	120,000	120,000
10121.158	Charges Instalment Plan	65,000	65,000	65,000
10020.176	Instalment Interest Charges	120,000	120,000	120,000
10853.130	FESA Contribution for Administration Services by COA	31,000	31,000	31,000
10623.158	Rates Sundry Revenue	10,000	10,000	10,000
TOTAL RATES REVENUE		31,092,026	31,092,026	32,792,624
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		(447,622)	(447,622)	(425,100)
Operating Revenue		31,187,026	31,187,026	32,832,624
Capital Expenditure		-	-	-
Capital Income		-	-	-
Surplus/(Deficit)		30,739,404	30,739,404	32,407,524

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
10142.200	Salaries	479,326	479,326	495,225
10142.202	Superannuation	59,829	59,829	59,240
10142.203	A/L and L/S/L Provision Accrual	65,524	65,524	64,832
10142.204	Workers Compensation Insurance	11,442	11,442	13,412
10142.210	Training and Education	7,720	7,720	7,720
Manage Information Technology Department				
30452.230	Professional Services	113,900	113,900	84,120
30452.220	Materials and Consumables	36,975	36,975	34,275
30452.236	Software Licenses	40,735	40,735	31,635
30452.225	Repairs and Maintenance	11,000	11,000	17,000
30452.227	Office Supplies and Printing	1,000	1,000	1,000
30452.597	Vehicle Operating Expenses	10,522	10,522	14,240
30452.244	Telephone - Mobiles and Internet	12,161	12,161	12,161
30452.253	Leasing	78,396	78,396	78,396
Sub Total		928,530	928,530	913,256
Depreciation and Internal Service Delivery				
50029.488	Depreciation Furniture and Equipment	-	-	182,000
56257.511	Accounting Service Fee	4,348	4,348	4,348
56257.518	Human Resources Service Delivery	17,818	17,818	18,107
56257.513	Records Service Fee	5,555	5,555	5,882
56257.508	Corporate Services	16,023	16,023	17,014
56257.510	Customer Service Fee	3,423	3,423	3,600
56257.502	Communications Unit	5,417	5,417	5,417
56257.515	Building Rental	44,845	44,845	46,696
Total Departmental Overheads		1,025,959	1,025,959	1,196,320
<u>IT HARDWARE and SOFTWARE AGREEMENTS</u>				
Operating Expenditure				
70452.230	Website Development	93,100	93,100	90,000
30272.244	Internet Access	67,311	67,311	135,505
70272.236	Gis Development and Maintenance	42,310	42,310	64,720
70442.236	Major Software Licence Maintenance	603,057	603,057	593,197
70432.242	Major Hardware Licence Maintenance	17,959	17,959	17,500
		823,737	823,737	900,922
Total		1,849,696	1,849,696	2,097,242
66257.514	Less Allocated To Other Works	-	-	-
Total Operating Unallocated		-	-	-
Capital Expenditure				
Information Tech. Capital				
10664.*	Purchase of Assets	728,850	728,850	768,494
Total Capital Expenditure		728,850	728,850	768,494

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
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SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(1,752,267)	(1,752,267)	(1,996,178)
Operating Revenue	-	-	-
Capital Expenditure	(728,850)	(728,850)	(768,494)
Capital Income	-	-	-
Surplus/(Deficit)	(2,481,117)	(2,481,117)	(2,764,672)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
16217.200	Salaries	234,564	234,564	257,046
16217.202	Superannuation	25,330	25,330	25,116
16217.203	A/L and L/S/L Provision Accrual	32,065	32,065	31,949
16217.204	Workers Compensation Insurance	5,599	5,599	6,609
16217.210	Training and Education	2,660	2,660	2,660
Manage Records Department				
36117.227	Office Supplies and Printing	10,000	10,000	10,100
Sub Total		310,218	310,218	333,480
Depreciation and Internal Service Delivery				
56206.511	Accounting Service Fee	4,348	4,348	4,348
56206.518	Human Resources Service Delivery	12,444	12,444	12,646
56206.508	Corporate Services	16,023	16,023	17,014
56206.510	Customer Service Fee	2,391	2,391	2,514
56206.515	Building Rental	161,305	161,305	167,965
56206.502	Communications Unit	5,417	5,417	5,417
56206.514	Information System Support	53,431	53,431	61,342
Total		565,577	565,577	604,726
Less Allocated				
66206.513	Less Allocated To Other Works	- 565,577 -	565,577 -	604,726
Total Operating Unallocated		-	-	-

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(310,218)	(310,218)	(333,480)
Operating Revenue	-	-	-
Capital Expenditure	-	-	-
Capital Income	-	-	-
Surplus/(Deficit)	(310,218)	(310,218)	(333,480)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>OPERATING OVERHEADS</u>				
Operating Expenditure				
Manage Employee Costs				
10302.200	Salaries	186,534	186,534	193,096
10302.202	Superannuation	23,015	23,015	23,502
10302.203	A/L and L/S/L Provision Accrual	25,499	25,499	25,200
10302.204	Workers Compensation Insurance	4,453	4,453	5,230
10302.209	Uniforms and Protective Clothing	1,500	1,500	3,000
10302.210	Training and Education	5,000	5,000	5,000
Manage Customer Services Department				
30732.227	Office Supplies and Printing	1,500	1,500	1,500
Sub Total		247,501	247,501	256,528
Depreciation and Internal Service Delivery				
56266.511	Accounting Service Fee	4,348	4,348	4,348
56266.518	Human Resources Service Delivery	14,141	14,141	14,370
56266.513	Records Service Fee	8,971	8,971	9,452
56266.515	Building Rental	39,400	39,400	41,027
56266.502	Communications Unit	5,417	5,417	5,417
56266.514	Information System Support	54,617	54,617	62,548
Total Departmental Overheads		374,395	374,395	393,690
66266.510	Less Allocated To Other Works	- 374,395	- 374,395	- 393,690
Total Operating Unallocated		-	-	-

SUMMARY (Excluding Service Delivery Costs)

Operating Expenditure	(247,501)	(247,501)	(256,528)
Operating Revenue	-	-	-
Capital Expenditure	-	-	-
Capital Income	-	-	-
Surplus/(Deficit)	(247,501)	(247,501)	(256,528)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
Operating Expenditure				
Manage Employee Costs				
16257.200	Salaries	183,236	183,236	192,488
16257.202	Superannuation	30,201	30,201	30,736
16257.203	A/L and L/S/L Provision Accrual	25,048	25,048	25,200
16257.204	Workers Compensation Insurance	4,374	4,374	5,214
16257.210	Training and Education	1,200	1,200	1,200
Manage Leased Assets Department				
35447.369	General Insurance	15,103	15,103	15,103
35447.235	Legal Expenses	15,000	15,000	30,000
35447.230	Professional Services	15,000	15,000	15,000
35447.255	Accommodation, Travel and Meals	1,500	1,500	1,500
35447.244	Telephone - Mobiles and Portable Computing	600	600	600
35447.597	Vehicle Operating Expenses	9,414	9,414	9,414
Sub Total		300,676	300,676	326,455
Depreciation and Internal Service Delivery				
56276.518	Human Resources Service Delivery	8,485	8,485	8,622
56276.513	Records Service Fee	26,333	26,333	27,936
56276.508	Corporate Services	16,023	16,023	17,014
56276.510	Customer Service Fee	3,260	3,260	3,428
56276.515	Building Rental	8,266	8,266	8,607
56276.514	Information System Support	36,196	36,196	42,129
Total		399,239	399,239	434,191
66276.509	Less Allocated To Other Works	-	-	-
Total Operating Unallocated		399,239	399,239	434,191
<u>PROPERTY MANAGEMENT</u>				
Operating Expenditure				
Leased Buildings - Maintenance & Insurance				
32882.369	Insurance	1,926	1,926	1,926
32882.850	Internal Allocations	97,669	147,669	51,530
		99,595	149,595	53,456
Emu Point Operations				
30297.241	Emu Point Fish Cleaning/Other	500	500	500
30297.367	Water Rates/Consumption	1,600	1,600	1,600
30297.242	License	3,000	3,000	3,000
30297.365	Electricity Usage	2,750	2,750	3,000
		7,850	7,850	8,100
Emu Point Boat Pens Maintenance				
32612.850	- Internal Allocations	8,555	8,555	8,872
		8,555	8,555	8,872
Former Shire Admin Offices Mercer Rd. Building Maintenance				
33022.220	Materials	5,000	5,000	5,000
33022.221	Contracts	750	750	750
		5,750	5,750	5,750

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
PROPERTY MANAGEMENT (Cont'd)				
Other Miscellaneous Property Expenditure				
32742.*	Lockyer Pre School Building Maintenance	1,500	1,500	510
77292.253	Wakes Toilet Lease	8,000	8,000	-
33177.381	FESA Charge Council Owned Properties	27,500	27,500	28,600
	Total	37,000	37,000	29,110
Operating Revenue				
Emu Point-Boat Pens Revenue				
16073.147	Other Rental Revenue	87,128	87,128	87,999
Emu Point Maritime Leases				
18073.146	Property and Building Revenue	45,517	45,517	58,631
Unclassified/Commercial Building Lease Charges				
14053.147	Other Rental Revenue	453,596	453,596	450,000
Rent Abatement				
12833.147	Other Rental Revenue	70,000	70,000	14,000
Income - Other Leases				
19043.146	Property and Building Revenue	61,305	61,305	80,000
	Total	717,546	717,546	690,630
Capital Expenditure				
Emu Point Boat Pens Upgrade				
10054.220	Materials and Consumables	68,858	68,858	-
	Total Capital Expenditure	68,858	68,858	-
SUMMARY (Excluding Service Delivery Costs)				
	Operating Expenditure	(459,426)	(509,426)	(431,743)
	Operating Revenue	717,546	717,546	690,630
	Capital Expenditure	(68,858)	(68,858)	-
	Capital Income	-	-	-
	Surplus/(Deficit)	189,262	139,262	258,887

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>LOANS</u>				
Operating Expenditure				
33647.370	Interest on Loan - Administration Building	79,613	79,613	74,068
38792.370	Interest on Loans - RSJV	18,170	18,170	16,796
32252.370	Town Square Community Space Interest	21,787	21,787	22,853
32232.370	Anzac Centre Memorial Gardens Interest	21,787	21,787	22,853
33577.370	Loan Repayments Sports Complexes	261,703	261,703	297,332
33597.370	Loan Repayments Other Recreation and Sport	91,828	91,828	114,184
32242.370	Stirling Terrace Upgrade-Loan Interest	17,430	17,430	18,282
32262.370	Lot 20 Lake Warburton Road Financing	-	-	21,502
33292.370	Loan Repayments Roadwork's	407,446	407,446	392,657
	Total	919,764	919,764	980,527
Capital Expenditure				
17234.780	Dive Ship Loan Principal Repayment	36,043	36,043	38,487
18714.780	RSJV-Loan Principal Repayment	37,715	37,715	39,768
16604.780	Admin-Building Loan Principal Repayment	208,670	208,670	215,493
15354.780	Library Loan Principal Repayment	49,236	49,236	51,586
15364.780	Recreation Loan Principal Repayment	199,257	199,257	280,177
13304.780	Transport Loan Principal Repayment	605,614	605,614	630,370
15494.780	Centennial Precinct Loan Princ Repayment	173,509	173,509	284,826
11164.780	Stirling Terrace Upgrade-Principal Repayment	32,645	32,645	33,104
11144.780	Forts Cafe/Retail Store Principal Repayment	48,968	48,968	49,656
11134.780	Town Square Principal Repayment	40,807	40,807	41,380
11154.780	Anzac Memorial Gardens Principal Repayment	40,807	40,807	41,380
15474.780	Lot 20 Lake Warburton Road Financing	-	-	65,661
	Total Capital Expenditure	1,473,271	1,473,271	1,771,888
<u>INTEREST</u>				
Operating Revenue				
10161.173	Pensioners Deferred Rates Interest	17,342	17,342	17,515
10603.170	Interest on Investments - General	700,000	700,000	600,000
10663.170	Interest on Investments - Reserves	241,743	241,743	200,000
10903.170	Interest on Investments - AVC	10,000	10,000	10,000
	Total	969,085	969,085	827,515
<u>GENERAL PURPOSE GRANTS</u>				
Operating Revenue				
Grants Commission Grants				
10151.120	State Grants	2,129,325	2,129,325	1,058,400
General Purpose Road Grant				
10171.120	State Grants	1,720,319	1,720,319	794,623
	Total	3,849,644	3,849,644	1,853,023

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>DEPRECIATION</u>				
Operating Expenditure				
17092.492	Depreciation Fire Equipment	12,000	12,000	-
50004.489	Depreciation Fire Plant and Equipment	-	-	339,000
50004.491	Depreciation Fire Buildings	-	-	35,000
17012.488	Depreciation Furniture and Equipment Members	1,200	1,200	-
18002.488	Depreciation Furniture and Equipment Marketing	11,000	11,000	-
17442.492	Depn Infrastructure Roads	8,050,690	8,050,690	-
15877.491	Depreciation Furniture and Equipment	16,800	16,800	-
50010.491	Depreciation Recreation and Sports Buildings	-	-	5,236
50010.493	Depreciation Recreation and Sports Infrastructure	-	-	635,000
50014.488	Depreciation Town Hall Furniture and Equipment	-	-	2,000
50014.491	Depreciation Town Hall Buildings	-	-	10,200
50018.490	Depreciation Transport Infrastructure Roads	-	-	11,020,194
50019.488	Depreciation Airport Furniture and Equipment	-	-	37,000
50019.491	Depreciation Airport Buildings	-	-	89,000
50020.488	Depreciation Tourism Furniture and Equipment	-	-	5,000
50020.489	Depreciation Tourism Plant and Equipment	-	-	4,250
50020.491	Depreciation Tourism Buildings	-	-	40,000
50022.488	Depreciation Other Culture Furniture and Equipment	-	-	2,000
50022.491	Depreciation Other Culture Buildings	-	-	27,000
50022.489	Depreciation Other Culture Other Assets	-	-	600
17462.492	Depreciation Infrastructure Airport	154,000	154,000	-
50011.491	Depreciation Public Conveniences Buildings	-	-	53,000
50023.491	Depreciation Senior Citizens Centres Buildings	-	-	10,186
50024.491	Depreciation Other Communities Ammenities Buildings	-	-	95,000
50025.488	Depreciation Care of Familes & Children Furniture and	-	-	200
50025.491	Depreciation Care of Familes & Children Buildings	-	-	12,000
17172.491	Depreciation Unclassified	650,000	650,000	-
50027.491	Maternal and Infant Health Buildings	-	-	9,000
50026.491	Depreciation Heritage Buildings	-	-	41,100
50005.489	Depreciation Animal Plant and Equipment	-	-	600
50028.491	Depreciation Public Halls Buildings	-	-	91,050
17002.488	Depreciation Administration Buildings	220,000	220,000	-
50003.488	Depreciation Administration Furniture and Equipment	-	-	36,000
50003.491	Depreciation Administration Buildings	-	-	128,500
	Total	9,115,690	9,115,690	12,728,116
<u>MISCELLANEOUS</u>				
Operating Expenditure				
*.494	Loss On Disposal Assets	305,592	305,592	2,801
	Total	305,592	305,592	2,801
Operating Revenue				
*180	Profit On Sale Vehicles and Plant	-	-	778,817
14833.158	Sale of Incidental Equipment	5,000	5,000	5,000
	Total	5,000	5,000	783,817
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(10,341,046)	(10,341,046)	(13,711,444)
	Operating Revenue	4,823,729	4,823,729	3,464,355
	Capital Expenditure	(1,473,271)	(1,473,271)	(1,771,888)
	Capital Income	-	-	-
	Surplus/(Deficit)	(6,990,588)	(6,990,588)	(12,018,977)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
	Corporate Purchasing			
	Capital Purchases Furniture and Equipment			
10684.650	Purchase of Assets	140,000	190,000	28,000
	Carparking Security Fencing North Road			
16334.221	Contracts	45,000	45,000	-
	Light Fleet Purchase			
13544.650	Purchase of Assets	880,366	880,366	562,485
	Contrib. to Assets External Sources Roads			
13394.655	Acquisition of Assets Non Cash	1,000,000	1,000,000	500,000
	Total Capital Expenditure	2,065,366	2,115,366	1,090,485
	Contributions for the Development of Assets			
13495.154	Non Cash Contribution of Assets Transport	1,000,000	1,000,000	500,000
	Non Cash Contribution of Assets Community Amenities			
		1,000,000	1,000,000	500,000
	Disposal of Assets			
	Proceeds from Disposal Light Fleet			
14155.615	Proceeds from Disposal of Plant and Vehicles	312,750	312,750	285,000
	Total Disposal of Assets	312,750	312,750	285,000
	SUMMARY (Excluding Service Delivery Costs)			
	Operating Expenditure	-	-	-
	Operating Revenue	-	-	-
	Capital Expenditure	(2,065,366)	(2,115,366)	(1,090,485)
	Capital Income	1,312,750	1,312,750	785,000
	Surplus/(Deficit)	(752,616)	(802,616)	(305,485)

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>GOVERNANCE MEMBERS</u> (Includes administration costs in preparation, administration and attendance at meetings and assisting elected members and other committees of council)				
Operating Expenditure				
Depreciation and Internal Service Delivery				
56317.511	Accounting and Payroll Service Fee	75,329	75,329	76,360
56317.502	Communications Unit	24,536	24,536	24,536
56317.503	Development Services	94,733	94,733	101,017
56317.505	Works and Services	159,002	159,002	167,087
56317.501	Community Services	132,346	132,346	98,956
56317.508	Corporate Services	136,194	136,194	144,622
Total Departmental Overheads		622,140	622,140	612,578
<u>OTHER GOVERNANCE</u> (Includes the research, development and preparation of policy documents, development of local laws, strategic planning, long term financial plans, annual budgets, annual financial reports and the annual report)				
Operating Expenditure				
Depreciation and Internal Service Delivery				
56316.511	Accounting and Payroll Service Fee	422,432	422,432	424,493
56316.502	Communications Unit	54,196	54,196	56,195
56316.503	Development Services	142,099	142,099	151,525
56316.505	Works and Services	123,668	123,668	129,956
56316.501	Community Services	132,346	132,346	98,956
56316.508	Corporate Services	152,217	152,217	161,636
Total Departmental Overheads		1,026,958	1,026,958	1,022,761
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
Operating Expenditure		-	-	-
Operating Revenue		-	-	-
Capital Expenditure		-	-	-
Capital Income		-	-	-
Surplus/(Deficit)		-	-	-

General Ledger		Original Budget 2014/2015 \$	Revised Budget 2014/2015 \$	2015/2016 Budget \$
<u>CORPORATE LIGHT FLEET POOL</u>				
Operating Expenditure				
79002.597	Vehicle Operating Expenses	17,272	17,272	78,904
	Total	17,272	17,272	78,904
<u>BUILDING UTILITY, INSURANCE and MISCELLANEOUS EXPENSES</u>				
Operating Expenditure				
33472.*	Building Maintenance	76,846	51,892	100,697
33462.241	North Rd - Cleaning	93,784	93,784	96,597
33462.365	North Rd - Electricity	78,000	78,000	65,500
33462.367	North Rd - Water	4,162	4,162	4,500
33462.221	North Rd - Rubbish Removal and Document Recycling	6,500	6,500	6,620
33482.221	North Rd - Display Plants	3,225	3,225	3,257
33452.227	Photocopiers	112,929	112,929	112,750
33462.229	Postage and Freight	31,836	31,836	32,155
33462.238	Security Services	13,000	13,000	13,562
33462.243	Telephone - Mobiles and Portable Computing	86,000	86,000	88,478
33442.220	Flag Replacement	780	780	804
33462.227	North Rd - Stationery/Printing	36,000	36,000	37,324
36687.369	Insurance Building Admin	36,578	36,578	37,142
33462.231	Advertising and Public Relations	20,808	20,808	21,016
33462.376	Memberships and Subscriptions	5,202	5,202	5,254
33462.374	Refreshments Entertainment and Ceremonies	15,606	15,606	15,762
35142.850	Old Post Office Building Maintenance Internal Allocatio	956	956	3,532
15152.369	Old Post Office Insurance	1,661	1,661	1,661
66506.515	Cost Allocations Building Accommodation	-	-	-
	Total	- 296,996 -	- 321,950 -	- 312,279
<u>MISCELLANEOUS INCOME</u>				
Operating Revenue				
Employee Contributions Vehicle Usage				
14913.130	Operating Contributions and Reimbursements	5,101	5,101	5,152
Insurance Rebates and Reimbursements				
12333.130	Operating Contributions and Reimbursements	50,000	75,000	25,000
	Total	55,101	80,101	30,152
<u>SUMMARY (Excluding Service Delivery Costs)</u>				
	Operating Expenditure	(641,145)	(616,191)	(725,515)
	Operating Revenue	55,101	80,101	30,152
	Capital Expenditure	-	-	-
	Capital Income	-	-	-
	Surplus/(Deficit)	(586,044)	(536,090)	(695,363)







WALGA – Model Waste Local Law	City of Albany Proposed Waste Local Law 2015	Officers Comment
<p>PART 1 - 1.5 Meaning of terms used in this local law</p> <p>Receptacle, means a receptacle—</p> <p>(a) That has been supplied for the use of the premise by the local government or its contractor, or which has otherwise been approved by the local government;</p>	<p>These words have been removed</p>	<p>The City of Albany does not supply receptacles</p>
<p>PART 2 – Local government waste</p> <p>2.1 Supply of receptacles</p> <p>(1) The local government is to supply, for the use of each premises that are, or are capable of being, occupied or used for residential purposes, one or more receptacles for the collection and removal, from those premises, of collectable waste.</p> <p>(2) The owner of premises to which subclause (1) applies must—</p> <p>(a) ensure that the fee or charge (if any) imposed by the local government in relation to each receptacle is paid to the local government; and</p> <p>(b) ensure that each receptacle is used, in respect of those premises, in accordance with this local law.</p> <p>2.7 Duties of owner occupier</p> <p>(d) if the receptacle is lost, stolen, damaged or defective, notify the local government, as soon as practicable, after the event.</p>	<p>These clauses have been removed</p>	<p>The City of Albany does not supply receptacles</p>

<p>2.9 Damaging or removing receptacles A person, other than the local government or its contractor, must not— (a) damage, destroy or interfere with a receptacle; or (b) except as permitted by this local law or as authorised by the local government or an authorised person, remove a receptacle from any premises to which it was delivered by the local government or its contractor.</p>	<p>This clause has been removed.</p>	<p>The City of Albany does not supply receptacles</p>
<p>Schedule 1 – Meaning of “non-collectable waste” (i) non-frangible metal</p>	<p>This term was removed.</p>	<p>The City does not have issues with non-frangible metal (non-bendable) being placed in receptacles. Further the Joint Standing Committee on Delegated legislation (JSDL) is currently negotiating use and meaning of this word and until this is resolved the City has removed it to expedite the endorsement of the local law by the JSDL.</p>
<p>Schedule 2 – Prescribed offences</p>	<p>2.1(2)(a) Failing to pay fee or charge 2.1.(2)(b) Failing to ensure lawful use of receptacle 2.7(d) Failing to notify of a lost, stolen, damaged or defective receptacle 2.9(a) Damaging, destroying or interfering with a receptacle (b) Removing a receptacle from premises</p>	<p>The City of Albany is not supplying receptacles and therefore fines are not applicable</p>

CITY OF ALBANY

WASTE LOCAL LAW 2015

DRAFT

Waste Avoidance and Resource Recovery Act 2007
Local Government Act 1995

CITY OF ALBANY

Waste Local Law 2015

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DRAFT

Waste Avoidance and Resource Recovery Act 2007
Local Government Act 1995

CITY OF ALBANY

Waste Local Law 2015

Under the powers conferred on it by the *Waste Avoidance and Resource Recovery Act 2007* and the *Local Government Act 1995* and under all other enabling powers, the Council of the City of Albany resolved on [**insert date**] to make the following local law.

Part 1 - Preliminary

1.1 Short title

This is the City of Albany Waste Local Law 2015.

1.2 Commencement

This local law commences 14 days after the day on which it is published in the *Government Gazette*.

1.3 Application

This local law applies throughout the district.

1.4 Repeal

Part 4 of the City of Albany Health Local Laws 2001, published in the *Government Gazette* on 17 April 2002, is repealed.

1.5 Meaning of terms used in this local law

(1) In this local law—

authorised person means a person appointed by the local government under section 9.10 of the LG Act to perform any of the functions of an authorised person under this local law;

collectable waste means local government waste that is not—

- (a) liquid refuse;
- (b) liquid waste; or
- (c) non-collectable waste;

collectable waste receptacle means a receptacle for the deposit and collection of collectable waste that is—

- (a) a recycling waste receptacle;
- (b) a general waste receptacle; or
- (c) an organic waste receptacle;

collection, when used in relation to a receptacle, means the collection and removal of collectable waste from the receptacle by the local government or its contractor;

collection day means the day determined by the local government for the collection of collectable waste in the district or a part of the district;

collection time means the time on the collection day determined by the local government for the collection of collectable waste in the district or a part of the district;

commencement date means the date on which this local law commences operation under clause 1.2;

costs of the local government include administrative costs;

Council means the council of the local government;

district means the district of the local government;

general waste receptacle means a receptacle for the deposit and collection of collectable waste that is not recycling waste;

LG Act means the *Local Government Act 1995*;

LG Regulations means the *Local Government (Functions and General) Regulations 1996*;

local government means City of Albany;

local government waste has the same meaning as in the WARR Act;

non-collectable waste has the meaning set out in Schedule 1;

occupier in relation to premises, means any or all of the following—

- (a) a person by whom or on whose behalf the premises are actually occupied; or
- (b) a person having the management or control of the premises;

organic waste means waste that decomposes readily, such as garden waste or food waste;

organic waste receptacle means a receptacle for the deposit and collection of organic waste ;

owner has the same meaning as in the LG Act;

public place includes a place to which the public ordinarily have access, whether or not by payment of a fee;

receptacle, means a receptacle—

- (a) ~~that has been supplied for the use of the premises by the local government or its contractor, or which has otherwise been approved by the local government; and~~
- (b) the waste from which is collected and removed from the premises by the local government or its contractor;

recycling waste receptacle means a receptacle for the deposit and collection of recycling waste;

recycling waste means—

- (a) paper and cardboard;
- (b) plastic containers comprised of polyethylene terephthalate or high density polyethylene;
- (c) glass containers;
- (d) steel containers;
- (e) aluminium containers;
- (f) liquid paper board; and
- (g) any other waste determined by the local government to be recycling waste;

specified means specified by the local government or an authorised person, as the case may be;

street alignment means the boundary between the land comprising a street and the land that abuts the street;

WARR Act means the *Waste Avoidance and Resource Recovery Act 2007*;

WARR Regulations means the *Waste Avoidance and Resource Recovery Regulations 2008*;

waste has the same meaning as in the WARR Act;

waste facility means a waste facility, as defined in the WARR Act, that is operated by the local government; and

waste service has the same meaning as in the WARR Act.

- (2) Where, in this local law, a duty or liability is imposed on an owner or occupier, or on an owner and occupier, the duty or liability is taken to be imposed jointly and severally on each of the owners or occupiers.

1.6 Local public notice of determinations

Where, under this local law, the local government has a power to determine a matter –

- (a) local public notice, under section 1.7 of the LG Act, must be given of the matter determined;
- (b) the determination becomes effective only after local public notice has been given;
- (c) the determination remains in force for the period of one year after the date that local public notice has been given under paragraph (a);
- (d) after the period referred to in paragraph (c), the determination continues in force only if, and for so long as, it is the subject of local public notice, given annually, under section 1.7 of the LG Act; and
- (e) the determination must be recorded in a publicly accessible register of determinations that must be maintained by the local government.

1.7 Rates, fees and charges

The local government’s powers to impose rates, fees and charges in relation to waste services are set out in sections 66 to 68 of the WARR Act and section 6.16 and 6.17 of the LG Act.

1.8 Power to provide waste services

The local government’s power to provide, or enter into a contract for the provision of, waste services is dealt with in section 50 of the WARR Act.

Part 2 - Local government waste

2.1 Deposit of waste in receptacles

- (1) An owner or occupier of premises must not deposit or permit to be deposited in a receptacle any non-collectable waste.
- (2) A person must not deposit waste in a receptacle that has been provided for the use of other premises without the consent of the owner or occupier of those premises.

2.2 General waste receptacles

- (1) An owner or occupier of premises must not deposit or permit to be deposited in a general waste receptacle—
 - (a) where the receptacle has a capacity of 240 litres—more than 70 kilograms of collectable waste; or
 - (b) where the receptacle has any other capacity—more than the weight determined by the local government.
- (2) an owner or occupier of premises must not deposit or permit to be deposited in a general waste receptacle any recycling waste.

- (3) an owner or occupier of premises must not deposit or permit to be deposited in a general waste receptacle any organic waste.

2.3 Recycling waste receptacles

An owner or occupier of premises must not deposit or permit to be deposited in a recycling waste receptacle—

- (a) anything other than the particular type of recycling waste for which that receptacle was provided by the local government for those premises;
- (b) where the receptacle has a capacity of 240 litres— more than 70 kilograms of recycling waste; or
- (c) where the receptacle has any other capacity—more than the weight determined by the local government.

2.4 Organic waste receptacles

An owner or occupier of premises must not deposit or permit to be deposited in an organic waste receptacle—

- (a) anything other than the particular type of organic waste for which that receptacle was provided by the local government for those premises;
- (b) where the receptacle has a capacity of 240 litres - more than 70 kilograms of organic waste; or
- (c) where the receptacle has any other capacity - more than the weight determined by the local government.

2.5 Direction to place or remove a receptacle

- (1) The local government or an authorised person may give a written direction to an owner or occupier of specified premises —
 - (a) to place a receptacle in respect of those premises for collection; or
 - (b) to remove a receptacle in respect of those premises after collection.
- (2) The direction under subclause (1) may specify when the placement or removal is to occur, or where the receptacle is to be placed, or both.
- (3) An owner or occupier of premises must comply with a direction given under this clause.

2.6 Duties of owner or occupier

An owner or occupier of premises must—

- (a) except for a reasonable period before and after collection time, keep each receptacle in a storage space or area that is behind the street alignment;
- (b) take reasonable steps, if placing a receptacle for collection on the verge adjoining the premises, or other area as determined by the

local government, ensure that, within a reasonable period before collection time, each receptacle is —

- (i) within 1 metre of the carriageway;
- (ii) so that it does not unduly obstruct any footpath, cycle way, right-of-way or carriageway; and
- (iii) facing squarely to the edge of and opening towards the carriageway,

or in such other position as is approved in writing by the local government or an authorised person;

- (c) take reasonable steps to ensure that the premises are provided with an adequate number of receptacles; ~~and~~

2.7 Exemption

- (1) An owner or occupier of premises may apply in writing to the local government for an exemption from compliance with the requirements of clause 2.6(a) or (b).
- (2) The local government or an authorised person may grant, with or without conditions, or refuse an application for exemption from compliance under this clause.
- (3) An exemption granted under this clause must state—
 - (a) the premises to which the exemption applies;
 - (b) the period during which the exemption applies; and
 - (c) any conditions imposed by the local government or the authorised person.

- (4) An exemption granted under this clause ceases to apply –
 - (a) if the local government decides, on reasonable grounds, that there has been a failure to comply with a condition of the exemption; and
 - (b) from the date that the local government informs the owner or occupier of its decision under clause 2.7(4)(a).

2.8 Verge collections

- (1) Where the local government has advertised a verge waste collection (such as a green waste, or a bulk waste, verge collection) a person, unless with and in accordance with the approval of the local government or an authorised person—
 - (a) must deposit waste only during the period of time, and in accordance with other terms and conditions, as advertised by the local government in relation to that verge waste collection; and
 - (b) must otherwise comply with those terms and conditions.
- (2) Where waste has been deposited on a verge for a verge waste collection, a person must not remove any of that waste for a commercial purpose but may remove it for any other purpose.
- (3) Except where waste is lawfully removed from a verge under this clause, a person must not disassemble or tamper with any waste deposited on a verge for a verge waste collection so as to increase the risk of harm to any person.
- (4) Clause 2.8(2) does not apply to the local government or a person engaged or contracted by the local government in relation to the verge waste collection.

Part 3 - General duties

3.1 Duties of an owner or occupier

An owner or occupier of premises must—

- (a) take reasonable steps to ensure that a sufficient number of receptacles are provided to contain all waste which accumulates or may accumulate in or from the premises;
- (b) ensure that each receptacle is kept in good condition and repair;

- (c) take all reasonable steps to—
 - (i) prevent fly breeding and keep each receptacle free of flies, maggots, cockroaches, rodents and other vectors of disease;
 - (ii) prevent the emission of offensive or noxious odours from each receptacle ; and
 - (iii) ensure that each receptacle does not cause a nuisance to an occupier of adjoining premises; and
- (d) whenever directed to do so by the local government or an authorised person, thoroughly clean, disinfect, deodorise and apply a residual insecticide to each receptacle .

3.2 Removal of waste from premises

- (1) A person must not remove any waste from premises unless that person is—
 - (a) the owner or occupier of the premises;
 - (b) authorised to do so by the owner or occupier of the premises; or
 - (c) authorised in writing to do so by the local government or an authorised person.
- (2) A person must not remove any waste from a receptacle without the approval of –
 - (a) the local government or an authorised person; or
 - (b) the owner or occupier of the premises at which the receptacle is ordinarily kept.

3.3 Receptacles and containers for public use

A person must not, without the approval of the local government or an authorised person—

- (a) deposit household, commercial or other waste from any premises on or into; or
- (b) remove any waste from,

a receptacle provided for the use of the general public in a public place.

Part 4 - Operation of waste facilities

4.1 Operation of this Part

This Part applies to a person who enters a waste facility.

4.2 Hours of operation

The local government may from time to time determine the hours of operation of a waste facility.

4.3 Signs and directions

- (1) The local government or an authorised person may regulate the use of a waste facility—
 - (a) by means of a sign; or
 - (b) by giving a direction to a person within a waste facility.
- (2) A person within a waste facility must comply with a sign or direction under subclause (1).
- (3) The local government or an authorised person may direct a person who commits, or is reasonably suspected by the local government or the authorised person of having committed, an offence under this clause to leave the waste facility immediately.
- (4) A person must comply with a direction under subclause (3).

4.4 Fees and charges

- (1) Unless subclause (3) applies, a person must, on or before entering a waste facility or on demand by the local government or an authorised person, pay the fee or charge as assessed by an authorised person.
- (2) An authorised person may assess the fee or charge in respect of a particular load of waste at a rate that applies to any part of that load, even if that rate is higher than the rate that would apply to any other part of the load.
- (3) Subclause (1) does not apply—
 - (a) to a person who disposes of waste in accordance with the terms of—
 - (i) a credit arrangement with the local government; or
 - (ii) any other arrangement with the local government to pay the fee or charge at a different time or in a different manner; and
 - (b) to the deposit of waste owned by the local government, or in the possession of an employee on behalf of the local government.

4.5 Depositing waste

- (1) A person must not deposit waste at a waste facility other than—
 - (a) at a location determined by a sign and in accordance with the sign; and
 - (b) in accordance with the direction of an authorised person.
- (2) The local government may determine the classification of any waste that may be deposited at a waste facility.

4.6 Prohibited activities

- (1) Unless authorised by the local government, a person must not—
 - (a) remove any waste or any other thing from a waste facility;
 - (b) deposit at a waste facility that is a landfill site any waste that is toxic, poisonous or hazardous, or the depositing of which is regulated or prohibited by any written law;
 - (c) light a fire in a waste facility;
 - (d) remove, damage or otherwise interfere with any flora in a waste facility;
 - (e) remove, injure or otherwise interfere with any fauna in a waste facility; or
 - (f) damage, deface or destroy any building, equipment, plant or property within a waste facility.
- (2) A person must not act in an abusive or threatening manner towards any person using, or engaged in the management or operation of, a waste facility;

Part 5 - Enforcement

5.1 Offences and general penalty

- (1) A person who fails to do anything required or directed to be done under this local law, or who does anything which under this local law a person is prohibited from doing, commits an offence.
- (2) A person who commits an offence under this local law is liable, on conviction, to a penalty not exceeding \$5,000, and if the offence is of a continuing nature, to a further penalty not exceeding \$500 in respect of each day or part of a day during which the offence has continued.

5.2 Other costs and expenses

- (1) A person who is convicted of an offence under this local law is to be liable, in addition to any penalty imposed under clause 5.1, to pay to the local government the costs and expenses incurred by the local government in taking remedial action such as—
 - (a) removing and lawfully disposing of toxic, hazardous or poisonous waste; or
 - (b) making good any damage caused to a waste facility.
- (2) The costs and expenses incurred by the local government are to be recoverable, as a debt due to the local government, in a court of competent civil jurisdiction.

5.3 Prescribed offences

- (1) An offence against a clause specified in Schedule 2 is a prescribed offence for the purposes of section 9.16(1) of the LG Act.
- (2) The amount of the modified penalty for a prescribed offence is that specified adjacent to the clause in Schedule 2.

5.4 Form of notices

- (1) Where a vehicle is involved in the commission of an offence, the form of the notice referred to in section 9.13 of the LG Act is that of Form 1 in Schedule 1 of the LG Regulations;
- (2) The form of the infringement notice given under section 9.16 of the LG Act is that of Form 2 in Schedule 1 of the LG Regulations; and
- (3) The form of the infringement withdrawal notice given under section 9.20 of the LG Act is that of Form 3 in Schedule 1 of the LG Regulations.

DRAFT

Schedule 1 - Meaning of 'non-collectable waste'

non-collectable waste means –

- (a) hot or burning material;
- (b) household hazardous waste, including paint, acids, alkalis, fire extinguishers, solvents, pesticides, oils, gas cylinders, batteries, chemicals and heavy metals;
- (c) any other hazardous material, such as radioactive waste;
- (d) any explosive material, such as flares or ammunition;
- (e) electrical and electronic equipment;
- (f) hospital, medical, veterinary, laboratory or pathological substances;
- (g) construction or demolition waste;
- (h) sewage;
- (i) 'controlled waste' for the purposes of the *Environmental Protection (Controlled Waste) Regulations 2004*;
- (j) any object that is greater in length, width, or breadth than the corresponding dimension of the receptacle or that will not allow the lid of the receptacle to be tightly closed;
- (k) waste that is or is likely to become offensive or a nuisance, or give off an offensive or noxious odour, or to attract flies or cause fly breeding unless it is first wrapped in non-absorbent or impervious material or placed in a sealed impervious and leak-proof container; and
- (l) any other waste determined by the local government to be non-collectable waste.

Schedule 2 - Prescribed offences

Item No.	Clause No.	Description	Modified Penalty
1			
2			
3	2.1(1)	Depositing non-collectable waste in a receptacle	\$350
4	2.1(2)	Depositing waste in another receptacle without consent	\$350
5	2.2(1)	Exceeding weight capacity of a general waste receptacle	\$350
6	2.2(2) and (3)	Depositing unauthorised waste in a general waste receptacle	\$350
7	2.3(a)	Depositing unauthorised waste in a recycling waste receptacle	\$350
8	2.3(b) and (c)	Exceeding weight capacity of a recycling waste receptacle	\$250
9	2.4(a)	Depositing unauthorized waste in an organic waste receptacle	\$350
10	2.4(b) and (c)	Exceeding weight capacity of an organic waste receptacle	\$350
11	2.5(3)	Failing to comply with a direction concerning placement or removal of a receptacle	\$250
12	2.6(a)	Failing to keep a receptacle in the required location	\$250
13	2.6(b)	Failing to place a receptacle for collection in a lawful position	\$250
14	2.6(c)	Failing to provide a sufficient number of receptacles	\$250
15			\$50
16			\$400
17			\$400
18	2.8(1)	Failing to comply with a term or condition of verge waste collection	\$400
19	2.8(2)	Removing waste for commercial purposes	\$350
20	2.8(3)	Disassembling or leaving in disarray waste deposited for collection	\$250
21	3.1(a)	Failing to provide a sufficient number of receptacles	\$250
22	3.1(b)	Failing to keep a receptacle clean and in a good condition and repair	\$250
23	3.1(c)(i)	Failing to prevent fly breeding and vectors of disease in a receptacle	\$350
24	3.1(c)(ii)	Failing to prevent the emission of offensive odours from a receptacle	\$350
25	3.1(c)(iii)	Allowing a receptacle to cause a nuisance	\$350
26	3.1(d)	Failing to comply with a direction to clean, disinfect or deodorise receptacle	\$300
27	3.2(1)	Unauthorised removal of waste from premises	\$250

Item No.	Clause No.	Description	Modified Penalty
28	3.2(2)	Removing waste from a receptacle without approval	\$250
29	4.3(2)	Failing to comply with a sign or direction	\$500
30	4.3(4)	Failing to comply with a direction to leave	\$500
31	4.4(1)	Disposing waste without payment of fee or charge	\$500
32	4.5(1)	Depositing waste contrary to sign or direction	\$500
33	4.6(1)(a)	Removing waste without authority	\$250
34	4.6(1)(b)	Depositing toxic, poisonous or hazardous waste	\$500
35	4.6(1)(c)	Lighting a fire	\$300
36	4.6(1)(d)	Removing or interfering with any flora	\$300
37	4.6(1)(e)	Interfering with any fauna without approval	\$300
38	4.6(1)(f)	Damaging, defacing or destroying any building, equipment, plant or property within a waste facility	\$500
39	4.6(2)	Acting in an abusive or threatening manner	\$300

DRAFT

- | | |
|--|---|
| 1. New native planting to corner of park | 6. Existing bollards and footpath adjacent road |
| 2. Existing vegetation provides barrier to Hayward Cres - to be retained | 7. Seating/shelter |
| 3. Existing 3m wide fire access tracks - to be retained & connected to new paths | 8. Nature play area, for children aged 2 - 6 (860m ²) |
| 4. New footpath / childrens' cycle path (827m ²) | 9. Play area, for children 7 - 12 (271m ²) |
| 5. New grassed area (1654m ²) | 10. Maintain access way |





LOCAL EMERGENCY MANAGEMENT COMMITTEE MEETING

Minutes

Special Meeting to be held on Thursday 9th April at 9.00am
 Civic Rooms, 102 North Road, Yakamia
 (File Ref: ES.MEE.5 /AM15103303)

Committee Terms of Reference: *The aim of the Local Emergency Management Committee (LEMC) is to overview, plan and test the local community emergency management arrangements. The committee includes representatives from agencies, organisations and community groups with expertise relevant to the identified community hazards and risks and emergency management arrangements.*

1. ATTENDANCE:

Cr Gerry Gregson (Chair)	City of Albany
Dale Putland	City of Albany – ED Planning & Development
Derek Jones	CBFCO City of Albany
Tony Ward	City of Albany
Anne Boucher	Department of Transport
Kim Bunney	Western Power
Colin Hyde	DAFWA
Steve Trigwell	City of Albany
Quentin Flatman	Albany Police
Fred Steer	Brookfield Rail
Sarah Matthews	DFES
Neville Blackburn	DPCFS
Anna Page	City of Albany Airport
Sumanth Surendran	Port of Albany
Michael Sillifant	Water Corporation
Denise Johnson	SES Albany
Ron Panting	SES Albany
Barbara Marquand	Albany Hospital
Andrew Buchannan	ATCO Gas
Matthew Bird	City of Albany – Tourism Development & Services
Keir Tunbridge	City of Albany – Communications Manager
Scott Reitsma	City of Albany – Environmental Health
Adam Cousins	City of Albany – Cultural & Community Development
Daniel Austin	DFES – Regional Superintendent
Sean Rose	MRWA
Suzan Lees	City of Albany - minutes

Apologies/Absent:

Lorna Woodward	DPCFS
Tim Hunter	Western Power
Garry Turner	City of Albany
Mike Richardson	City of Albany
Noel Chambers	Department of Transport
Steve Dean	Department of Education

2. BRIEF ROUND TABLE UPDATE ON ANZAC DAY READINESS

All agencies present provided a summary on their level of preparedness for Anzac Day. All agencies reported a high level of preparedness with no issues raised.

3. DESKTOP EXERCISE

The Emergency Scenario is attached (see attachment 1).

A draft report on the lessons learned from the scenario is attached (see attachment 2).

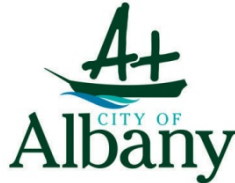
4. DATE OF NEXT MEETING:

To be advised

5. CLOSURE OF MEETING:

10.45

Signed:  (Councillor Gerry Gregson)



LOCAL EMERGENCY MANAGEMENT COMMITTEE MEETING

Minutes

Meeting to be held on Thursday 19th March at 8.30am
 Civic Rooms, 102 North Road, Yakamia
 (File Ref: ES.MEE.5 /AM15102877)

Committee Terms of Reference: *The aim of the Local Emergency Management Committee (LEMC) is to overview, plan and test the local community emergency management arrangements. The committee includes representatives from agencies, organisations and community groups with expertise relevant to the identified community hazards and risks and emergency management arrangements.*

1. ATTENDANCE:

Cr Gerry Gregson	City of Albany
Dale Putland	City of Albany
Tony Ward	City of Albany
Garry Turner	City of Albany
Quentin Flatman	WAPol
Barbara Marquarnd	Albany Health Campus
Sean Rose	MRWA
Neville Balckburn	DCPFS
Sarah Matthews	DFES
John Tonkin	DFES
Sean Rose	Main Roads WA
Derek Jones	CoA CBFCO
Anna Page	City of Albany
Matt Bird	City of Albany
Jo Weeks	Shire of Plantagenet
Gregg Harwood	Shire of Denmark
Marcus Owen	Shire of Denmark
Suzan Lees	City of Albany (Minutes)

Apologies/Absent:

Kim Bunney	Western Power
Andrew Collins	ABC Radio
Fiona Saurin	Shire of Plantagenet
Jason Balhorn	BoM
Vince Hilder	DPaW
Colin Hyde	DAFWA
Steve Dean	Department of Education
Gareth Evans	Water Corporation

2. CONFIRMATION OF MINUTES OF THE PREVIOUS MEETING

ITEM 2.1: COMMITTEE RECOMMENDATION

The minutes of the Local Emergency Management Committee meeting held on 18 December 2014 to be confirmed as a true and accurate record of proceedings.

Moved: A Page

Seconded: G Gregson

Carried

ITEM 2.2: COMMITTEE RECOMMENDATION

The minutes of the Local Emergency Management Committee meeting held on 18 December 2014 and the minutes of the LEMC special meeting held on 9 February 2015 to be confirmed as a true and accurate record of proceedings.

Moved: S Rose

Seconded: B Marquarand

Carried

3. DISCLOSURE OF INTEREST

NIL

4. BUSINESS ARISING FROM PREVIOUS MEETINGS:

Item	Status
T Ward to arrange a meeting with CoA EM team to discuss how best to assist the Port of Albany is to plan a practical emergency exercise.	Ongoing

5. CONFIRMATION OF CONTACT DETAILS AND KEY STAKEHOLDERS

As per attached contact list (Attachment 1).

6. PRESENTATIONS/ITEMS FOR DISCUSSION

6.1 Anzac Day 2015 Activities Planned – (Adam Cousins City of Albany)

Summary of key points:

- Update of Easter program activities provided.
- Anzac Day program following the traditional RSL format:
 - Dawn service on the Mounts
 - Gunfire breakfast at the AEC
 - Traditional parade
 - Service in Anzac Peace Park
- Capacity at Dawn Service is 3,500 – expecting demand to exceed this so a series of live sites have been established including the AEC, Anzac Peace Park, Stirling Terrace and Town Square.
- Capacity on to the Mounts will be managed through the shuttle bus service. There will be no pedestrian access up Apex Drive.
- Combined Schools Parade and Service will take place on Friday 24 April from 9.00 am to 11.00 am. 2,015 students will be marching from 34 schools. Teachers and parents will also attend.
- Stirling Terrace Markets will run from Friday evening to Sunday.
- Town Square projection will run Friday, Saturday and Sunday nights along with a “pop-up” bar.
- There will also be a number of smaller community events taking place.
- The anticipated visitor numbers are unknown, however accommodation bookings indicate higher than normal interest. There will be no market research conducted.

Snr Sgt Flatman commented that LEMC should conduct further planning prior to the event and suggested a LEMC meeting be scheduled prior to Anzac Day to review and update plans. Special meeting scheduled for 9 April 2015.

6.2 Round Table Update on Anzac Day readiness

Mr S Rose from Main Roads WA reported that:

- MRWA have been running fortnightly planning meetings for two months.
- Commencing traffic reporting 23 March 2015.
- Will be monitoring traffic for the week leading up to Anzac Day.
- No additional resources requested.

Ms A Page from Albany Airport reported no additional air traffic expected. No VIPs expected. No additional Virgin flights booked.

Ms B Marquard commented that Albany Hospital will be relying on existing escalation plans.

CBFCO City of Albany VBFs stated that volunteer brigades had been alerted that they may be involved. Brigades to have current call out lists so any response will be quick. Burning permits may be cancelled depending on weather conditions.

Manager Rangers & Emergency Services (CoA) reported that a generic evacuation plan for the Mounts is being developed. The planning that was prepared for the November Anzac commemorations will stand the City in good stead. Ranger team is only one member down for that period so well placed.

Manager Tourism Development & Services (CoA) reported that the City's internal events approval process has been restructured so there is one contact point for event organisers. Will provide the LEMC with regular updates of approved events.

Ms B Marquard commented that the Health Department's Disaster Preparedness Management Unit events categorisation process would be a useful tool for risk assessment of events.

ED Planning & Development replied that the City would like to look at a more structured approach to event risk management.

Snr Sgt Flatman of WAPOL reported that there will be additional random breath testing conducted. Leave has been cancelled and a full incident management team will be in place at the WAPOL operations room from 6.00 to 23.00 over the weekend. There will be a strong, visible police presence in Albany.

S Matthews of DFES reported that a targeted arson prevention campaign may be put in place for the weeks prior to the event.

J Tonkin of DFES commented that FRS will put on an additional shift for the weekend. An FRS appliance will be deployed to the Dawn Service. During the day there will be a pump positioned one side of York Street with the station on the other. No additional resources planned.

N Blackburn of DPCFS reported that staffing levels for both Easter and the Anzac Day long weekend would be maintained at sufficient levels.

6.3 Presentation on Total Fire Bans and Harvest & Vehicle Movement Bans (John Tonkin DFES)

Summary of key points:

- Harvest and vehicle movement bans are implemented by local governments under the Bush Fires Act 1954, based on prevailing fire weather conditions.
- May be placed on only a part of a local government area.
- Disseminated by SMS, bush fire radio network and ABC radio announcements.
- BOM issue fire weather forecasts by fire weather districts. The rating for the whole fire weather district is based on conditions affecting 10% or more of the district.
- The decision to implement a Total fire ban is based on forecast weather conditions.
- Recommendations for TFBs are made by DFES district staff. The decision on whether or not to implement is made by the Duty Assistant Commissioner at a state level.
- TFBs are in place from midnight to midnight.
- Promulgated through various media channels and the DFES website has an area dedicated to TFBs.
- May be amended or cancelled based on prevailing weather conditions at 06.00hours, 12.00 hours or at 18.00hours.
- Agricultural activities are exempt from TFBs, including harvesting of tree plantations.
- Under the Bush Fires Act, if a TFB has been declared for a fire weather district, local governments must impose a HVB if the grass fire index rating reaches 35.
- Utilities such as Western Power, Telstra and Water Corporation have exemptions from TFBs to repair faults and restore services, based on certain conditions being adhered to.
- Mining companies generally have exemptions to carry out mining activities.
- The Minister for Emergency Services may also declare a TBF based on other factors such as availability of fire suppression resources.
- Lighting fires and “hot work” such as welding or grinding in the open air are prohibited under TFBs.

6.4 Presentation on Evacuation at Northcliffe Fires – (Neville Blackburn DCPFS)

Summary of key points:

- DCPFS Albany also manage DCPFS responsibilities for the shires of Bridgetown, Greenbushes and Manjimup and therefore responsible for managing the Pemberton evacuation centre.
- Lessons learned:
 - People evacuating the area should register at the evacuation centre, even if they are staying elsewhere. This assists in determining the whereabouts of residents and allowed WAPOL to determine who had evacuated and who had stayed to defend.
 - Running a 24/7 centre is resource hungry – additional staff required from Perth to assist with night shift duties.
 - Heavy reliance on assistance from other organisations especially CWA, DFES CLU, Youth Care, Red Cross, St Johns Ambulance, Health Department, SES and WAPOL.
 - Strategies put in place for dealing with ‘undesirable persons’ such as registered sex offenders.
 - Lack of bedding required additional stretcher beds and mattresses to be sourced.
 - Senior staff required on site to attend multitude of meetings – this can’t be achieved remotely.

REPORT ITEM LEMC 007 REFERS

- Requests on Facebook for baked goods and food a problem – due to health regulations only food prepared by CWA and accredited commercial food suppliers can be accepted.
- Facebook posts also spread a large amount of misinformation. The Shire of Manjimup's Facebook page became the one source for reliable information.
- Physical security needs to be in place. This may require external security companies to provide this service.
- Child protection issues came to light.
- Lack of telecommunications and radio reception on remote farms was problematic for dissemination of information.
- Good relationships and communication between neighbouring local governments essential when events cross LG boundaries, especially in terms of organising evacuation centres and public meetings.
- DAFWA and RSPCA provided support for animal and pet issues.

6.5 General Business

Nil

7. DATE OF NEXT MEETING:

9 April 2015

8. CLOSURE OF MEETING:

10.00am