

Council Agenda

14 November 2018

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city@busselton.wa.gov.au

CITY OF BUSSELTON

MEETING NOTICE AND AGENDA – 14 NOVEMBER 2018

TO: THE MAYOR AND COUNCILLORS

NOTICE is given that a meeting of the Council will be held in the Council Chambers, Administration Building, Southern Drive, Busselton on Wednesday, 14 November 2018, commencing at 5.30pm.

Your attendance is respectfully requested.

DISCLAIMER

Statements or decisions made at Council meetings or briefings should not be relied on (or acted upon) by an applicant or any other person or entity until subsequent written notification has been given by or received from the City of Busselton. Without derogating from the generality of the above, approval of planning applications and building permits and acceptance of tenders and quotations will only become effective once written notice to that effect has been given to relevant parties. The City of Busselton expressly disclaims any liability for any loss arising from any person or body relying on any statement or decision made during a Council meeting or briefing.

MIKE ARCHER

CHIEF EXECUTIVE OFFICER

5 November 2018

CITY OF BUSSELTON

AGENDA FOR THE COUNCIL MEETING TO BE HELD ON 14 NOVEMBER 2018

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1. DECLARATION OF OPENING AND ANNOUNCEMENT OF VISITORS

2. <u>ATTENDANCE</u>

Apologies

Approved Leave of Absence

Cr Ross Paine

- 3. PRAYER
- 4. <u>APPLICATION FOR LEAVE OF ABSENCE</u>
- 5. <u>DISCLOSURE OF INTERESTS</u>
- 6. ANNOUNCEMENTS WITHOUT DISCUSSION

Announcements by the Presiding Member

7. QUESTION TIME FOR PUBLIC

Response to Previous Questions Taken on Notice

Public Question Time For Public

8. CONFIRMATION AND RECEIPT OF MINUTES

Previous Council Meetings

8.1 Minutes of the Council Meeting held 24 October 2018

RECOMMENDATION

That the Minutes of the Council Meeting held 24 October 2018 be confirmed as a true and correct record.

Committee Meetings

8.2 Minutes of the Finance Committee meeting held on 18 October 2018

RECOMMENDATION

That the Minutes of the Finance Committee Meeting held 18 October 2018 be noted.

8.3 Minutes of the Policy and Legislation Committee meeting held on 23 October 2018

RECOMMENDATION

That the minutes of the Policy and Legislation Committee Meeting held 23 October 2018 be noted.

9. RECEIVING OF PETITIONS, PRESENTATIONS AND DEPUTATIONS

Petitions

Presentations

Deputations

- 10. QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN (WITHOUT DISCUSSION)
- 11. ITEMS BROUGHT FORWARD FOR THE CONVENIENCE OF THOSE IN THE PUBLIC GALLERY

12. REPORTS OF COMMITTEE

12.1 Policy and Legislation Committee - 23/10/2018 - REVIEW OF PLANNING AND

DEVELOPMENT RELATED DELEGATIONS

SUBJECT INDEX: Authorised Delegation of Power / Authority

STRATEGIC OBJECTIVE: Governance systems, process and practices are responsible, ethical

and transparent.

BUSINESS UNIT: Planning and Development Services **ACTIVITY UNIT:** Planning and Development Support

REPORTING OFFICER: Director, Planning and Development Services - Paul Needham **AUTHORISING OFFICER:** Director, Planning and Development Services - Paul Needham

VOTING REQUIREMENT: Absolute Majority

ATTACHMENTS: Attachment A Council Delegation PDR1

Attachment B Council Delegation MVA1 Attachment C Council Delegation LCA1

Attachment D Council Policy 043 Coal Mining Applications Attachment E Council Delegation PDR1 tracked changes

This item was considered by the Policy and Legislation Committee at its meeting on 23 October 2018, the recommendations from which have been included in this report.

PRÉCIS

The Council is asked to consider changes to some planning and related delegations. Two delegations are proposed to be rescinded and a relatively minor change to a third is proposed.

BACKGROUND

The Local Government Act 1995 ('LGA') provides for the establishment of local governments and confers a range of powers and duties on them. There are also other Acts of Parliament that confer powers and duties on local governments.

A local government is established as a body corporate, and must therefore necessarily act through its officers, employees and agents. Each local government has an elected Council as a governing body. The LGA also intends that the local government will have employees, being the CEO and the staff employed by the CEO, to carry out certain functions.

Within this framework, the LGA makes express provision for certain 'delegations' of powers or duties. At the same time, it expressly intends that there will also be certain situations where a power may be exercised or a duty discharged on the basis of 'acting through another person' (see Section 5.45(2) of the LGA). The question in any particular case is one of statutory construction to determine whether the Parliament intended that a power given to a local government might be exercised by another individual or body on behalf of the local government, or whether it is intended that the power be exercised by the Council or (where possible) its duly appointed delegate.

The Council's power of delegation under Section 5.42 of the LGA applies to powers and duties under the LGA and also to certain sections under the *Planning and Development Act 2005*. Council's power of delegation is subject to the limitations in Section 5.43 of the LGA. Other legislation that confers powers and duties on a local government may or may not contain a power of delegation. Other legislation also contains related but different powers of 'authorisation'.

The Council has recently reviewed the delegations it has made under the LGA, in accordance with an annual review required under Section 5.45(2) of the LGA.

This report is directed at a review of certain powers and duties under legislation other than the LGA, and considers the exercise of powers under legislation relating to -

- Planning and development;
- Firearms;
- Prostitution;
- Classified publications;
- Motor vehicle sales and repairs;
- Gaming and wagering;
- Liquor; and
- Mining; and
- Petroleum.

Two existing delegations relating to motor vehicle repairs and liquor are considered unnecessary and are recommended to be rescinded, and a relatively minor change to the existing planning delegation is also recommended.

Note that an internal review of powers and duties in relation to legislation impacting on the delivery of ranger and environmental services is currently underway and a further report in relation to associated delegations is expected to be presented to the committee by the end of the year.

STATUTORY ENVIRONMENT

The key statutory environment relevant to this report is outlined below -

- With respect to the power of delegation under Acts other than the LGA, regard is to be given to any power of delegation under those Acts.
- With respect to the concept of 'acting through' (which is different to delegation) under Acts other than the LGA, the term 'local government' is defined in the *Interpretation Act* 1984 to mean a local government under the LGA. This is not confined to 'Council', but is a reference to a local government being a body corporate acting through its officers, employees and agents. Each provision of legislation must then be interpreted in its context to determine whether a contrary intention appears. In doing this, regard will generally be had to the purpose of the legislation and whether there can be seen to be some purpose served by restricting the interpretation to mean 'Council' in a particular case.
- Clause 82 of Schedule 2 the *Planning and Development (Local Planning Schemes)*Regulations 2015 ('the deemed provisions') sets out that the Council may delegate powers under the City's town planning scheme to the CEO. Clause 83 then sets out that the CEO may sub-delegate those powers. There is a current delegation relating to these powers Delegation PDR1 (Attachment A).
- Relevant legislation has been reviewed, and there are currently no functions for local
 governments in legislation relating to firearms, prostitution or classified publications. As
 such, there is no need to consider whether any of those powers can only be exercised by
 City officers with a delegation first being established, and there are also no current
 delegations that require amending or rescinding.
- There are also currently no functions for local governments in legislation relating to motor vehicle sales or repairs. There were previously functions for local governments in both the *Motor Vehicle Dealers Act 1973* and *Motor Vehicle Repairers Act 2003*, but the provisions setting out those functions have now been repealed.

- As such, delegation MVA1 (Attachment B), which relates to the *Motor Vehicle Repairers Act 2003* is now clearly redundant and can be rescinded and was unnecessary anyway, as the function that local governments previously had were clearly ones that involved provision of information, rather than discretionary decision-making.
- Section 55 (3) of the Gaming and Wagering Commission Act 1987 sets out functions for local governments in providing reports setting out whether gaming and wagering premises comply with health or planning requirements. Those functions, however, are clearly functions that involve provision of information, rather than discretionary decision-making. As such, there is no need for a delegation, and as no delegation has been established, there are no current delegations that require amending or rescinding.
- Sections 39 and 40 of the *Liquor Control Act 1988* identify functions for local governments in advising whether proposed licensed premises comply with relevant health/building and planning requirements these functions involve providing what are generally known as 'Section 39 certificates' and 'Section 40 certificates'. The decisions regarding whether to issue such certificates are not discretionary decisions. They are statements of fact about whether approval is required and/or if relevant approvals have already been obtained. Given the context and the drafting of the provisions, these are considered functions that can be exercised by the local government without requiring a delegation. As such, no delegation is considered necessary and, accordingly, Delegation LCA1 (Attachment C), which relates to Section 40 certificates, can be rescinded (there is no current delegation for Section 39 certificates).
- There are various provisions in the Mining Act 1978 which enable a local government to be consulted with and/or express views on matters subject of the Act. It is considered those functions can reasonably be exercised by the local government 'acting through'. The Council has adopted a policy setting out its approach to responding to applications where the target mineral may be coal (Attachment D), which would guide officers in their exercise of those functions. Note that this Policy will require review as part of the City's overall review of its Council policies, having regard to the recommendations of the Governance System Review carried out by Mr John Woodhouse in 2017.
- Relevant legislation has been reviewed, and there are currently no functions for local governments in legislation relating to petroleum, other than a reference to local governments being notified about applications for a pipeline licence pursuant to the *Petroleum Pipelines Act 1969*, and there is not seen to be a need for a delegation to allow the CEO or other City officers to determine the course of action that should be taken with respect to such notification. The City also occasionally has a broader advocacy or communication role with respect to petroleum extraction proposals, and those functions can be exercised by the local government 'acting through' where necessary.

RELEVANT PLANS AND POLICIES

There are no relevant plans or policies requiring consideration.

FINANCIAL IMPLICATIONS

There are no financial implications of the recommendations of this report.

LONG-TERM FINANCIAL PLAN IMPLICATIONS

There are no long-term financial plan implications of the recommendations of this report.

STRATEGIC COMMUNITY OBJECTIVES

This statutory delegation review aligns with and supports the Council's Key Goal Area 6 – 'Leadership' and more specifically Community Objective 6.1 – 'Governance systems, process and practices are responsible, ethical and transparent'.

RISK ASSESSMENT

There are no significant risks associated with the officer recommendation.

CONSULTATION

Consultation was not considered necessary in the preparation of this report.

OFFICER COMMENT

Following the review, rescinding of two delegations is recommended – i.e. MVA1 and LCA1. The reasons for that have been explained in the statutory environment section of this report, and there is not considered to be a need to discuss those changes further here.

A relatively minor change to the existing planning delegation is also recommended, which is to modify the second paragraph of part 6 of Delegation PDR1, which currently sets out that, in relation to 'briefing and reporting' —

As part of the agenda for each ordinary Council meeting ('OCM'), a summary of applications received and determined between the closing date of the previous summary and a date as close as possible to the publication date of the agenda, shall be presented to Councillors as part of 'Councillors' Information Bulletin' ('CIB').

Note that there are no statutory requirements for the provision of this information to Councillors, either in a Council agenda or in any other form, it is a requirement which arises because of the delegation.

The effect of the approach identified above is that it can be as long as 29 days, and regularly as long as 22 days, after an application has been received or determined before Councillors are provided with a summary listing an application. The time gap for some applications would be even longer during the mid-year break, or the longer break between the December and January meetings – the gap between meetings during that period can be as long as 8 weeks, meaning that it can be nearly ten weeks between the receipt or determination of an application and its listing in the CIB.

As an example, for Council's 24 October OCM, the draft report for the CIB (for the draft agenda) would be produced on 5 October and published as part of the agenda on 12 October. That report would be expected to list applications received or determined up to 4 October. The Council's next OCM is then scheduled for 14 November. The earliest applications to be listed in the CIB for that meeting's agenda would therefore have been received or determined on 5 October and the agenda would be published on 2 November. That would mean that the earliest applications listed might have been received 29 days before publication, with the associated agenda briefing session then being a further five days hence.

A change to the above is proposed which would result in both Councillors and members of the public being able to access information about applications received and determined in a more timely fashion. What is proposed is that a list of applications received in the preceding week (Friday to Thursday) is listed on the City's website each Friday.

Protocols could be agreed and varied over time to ensure that Councillors have an appropriate prompt to review the published lists, and could then forward requests for information to the appropriate officer (ordinarily the responsible Director). In the case of Fridays which are public holidays, publication may need to occur on the next working day. In all other cases, however, this would mean that the earliest applications listed would have been received or determined eight days prior to publication.

The following new wording for the second paragraph of part 6 of Delegation PDR1 is proposed -

Each Friday, or in the case of Fridays which are public holidays, the next working day, a summary of applications received and determined in the preceding period (usually the preceding Friday to Thursday) shall be published on the City's website.

A tracked changes version of Delegation PDR1, illustrating the proposed change, is provided as Attachment E.

CONCLUSION

The recommended changes to delegations will rescind redundant delegations and improve the efficiency of reporting to the Council on development applications.

OPTIONS

The Council could not amend the delegations, or make additional or different changes.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

The changes to delegations proposed would be implemented through amending the information published on the City's website within one month of a Council decision consistent with the officer recommendation, and with the proposed changes to Delegation PDR1 being implemented prior to the end of November 2018. That would include informal agreement on the best form of prompt to advise Councillors of the publication of each week's summary of applications.

COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION

That the Council resolve to -

- Rescind Delegation MVA1;
- 2. Rescind Delegation LCA1; and
- 3. Amend Delegation PDR 1 by replacing the second paragraph of part 6 with the following –

Each Friday, or in the case of Fridays which are public holidays, the next working day, a summary of applications received and determined in the preceding period (usually the preceding Friday to Thursday) shall be published on the City's website.



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Instrument of Delegation

Reference Number	Act Reference	Delegate	Delegation Subject
PDR 1	s.162 Planning and Development Act 2005 cl. 82 Planning and Development (Local Planning Schemes) Regulations 2015, Schedule 2 Deemed Provisions for local planning schemes	Chief Executive Officer	Development Control

Delegator

Council

Power/Duty

To undertake the powers and duties of the local government able to be delegated under cl. 82 of the Planning and Development (Local Planning Schemes) Regulations 2015, Schedule 2 Deemed Provisions for local planning schemes, subject to the conditions set out below.

Conditions

Note: In addition to the conditions set out below, some decisions on applications for development approval cannot be made by the City by virtue of the Planning and Development (Development Assessment Panels) Regulations 2011.

1. 'Call-in' provisions

Any two or more Councillors may consider an application or proposal to be of strategic significance and/or high community interest and *request* the CEO, in writing, to present the application or proposal to the Council for consideration. If the request is supported, the application shall be presented to the first practicable Council meeting for consideration.

Note: Any Councillor may also submit a notice-of-motion in relation to the withdrawal of delegation in relation to a particular application, but it would generally be expected that they would first seek to exercise the call-in provision outlined above.

2. Reconsideration of applications for development approval

Prior to the determination of an application for reconsideration of an application for development approval (other than where a reconsideration is occurring pursuant to section 31 of the *State Administrative Tribunal Act 2004* – see below), the CEO shall ensure that a copy of the reconsideration request, together with a report assessing the application, is circulated to all Councillors, giving a period of not less than 14 days before a delegated decision is made.

This condition relates to applications to amend or renew an approval where reconsideration of conditions is being requested, and also to new applications which are substantially the same as

an earlier application refused under delegation.

Structure Plans, Activity Centre Plans, Local Development Plans, Developer Contribution Plans

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Prior to making a recommendation to the Western Australian Planning Commission regarding adoption or amendment of a Structure Plan, Activity Centre Plan and/or Local Development Plan, the CEO shall ensure that a copy of the respective plan, together with an report, setting out and explaining the recommendation proposed to be made under delegation, is circulated to all Councillors, giving a period of not less than 14 days before a delegated decision is made.

These delegations do not extend to the making of recommendations to the Western Australian Planning Commission regarding adoption or amendment of Developer Contribution Plans.

4. Local Planning Policies, Local Heritage List, Heritage Precincts

Decisions relating to adoption, revocation or amendment of Local Planning Policies, the Local Heritage List and/or Heritage Precincts are not delegated.

5. Applications for review by the State Administrative Tribunal (SAT)

Where the original decision was made under delegation, a reconsideration decision pursuant to section 31 of the *State Administrative Tribunal Act 2004* may be made under delegation.

Where the original decision was made by the Council, a reconsideration decision pursuant to section 31 of the *State Administrative Tribunal Act 2004* shall be presented to the Council for consideration, unless officers have briefed Councillors and Councillors have indicated a general willingness to allow the decision to be made under delegation, in which case a decision may be made under delegation, provided that the 'call-in' provisions set out at Condition 1 above have not been exercised before the decision is made, and that Councillors have also been briefed on the matter as per Condition 6, to provide an opportunity for Councillors to exercise the 'call-in' provisions.

6. Briefing and reporting

Generally on a monthly basis (as agreed/determined by the Mayor and CEO), officers shall provide Councillors with an informal briefing on planning matters of strategic significance and/or high community interest, and on issues raised by Councillors.

As part of the agenda for each ordinary Council meeting, a summary of applications received and determined between the closing date of the previous summary and a date as close as practicable to the publication date of the agenda, shall be presented to Councillors as part of the 'Councillors Information Bulletin'.

Generally on a monthly basis, and generally as part of the agenda for every second ordinary Council meeting in any given month, a summary and update of planning and development-related State Administrative Tribunal matters involving the City shall be presented to Councillors as part of the 'Councillors Information Bulletin'.

Verification

Recent Council Resolution Init C1808/150 C17

Initial Council Resolution C1703/042

Review Requirements

At Council's discretion as necessary (no statutory requirement)

Notes of Recent Alterations

Minor amendments to the requirements in Condition 5 for delegated decision-making in relation to applications for review by the State Administrative Tribunal for the purpose of avoiding the 3-4 week delay associated with the reconsideration provisions in resolving matters where mediation has resulted in an opportunity to reconsider an application (24 July 2018)



Instrument of Delegation

Reference Number	Act Reference	Delegate	Delegation Subject
MVA1	Motor Vehicle Repairers Act 2003	Chief Executive Officer	Section 58(2) Motor Vehicle Repairers Act 2003

Delegator

Council.

Power/Duty

To issue certificates of compliance with planning laws, under Section 58(2) of the *Motor Vehicle Repairers Act 2003*.

Conditions

Nil.

Statutory Framework

Council, as the authority responsible for local planning matters as referred to in Section 58 *Motor Vehicle Repairers Act 2003*, is exercising its power of delegation under Clause 12.2 (Delegation of Authority) of the City of Busselton Local (Town) Planning Scheme No 21.

Motor Vehicle Repairers Act 2003

58. Business licence application to specify premises that comply with planning laws

- (2) A planning certificate is a certificate —
- (a) issued by the authority responsible for planning matters in the district in which the premises are situated; and
- (b) showing that the proposed use of the premises will be permitted under the written laws relating to planning that apply in respect of the premises because the proposed use will either:
 - (i) comply with all relevant requirements of those laws; or
 - (ii) be a non-conforming use under those laws.

12.1 Attachment B

Verification

Initial Council Resolution C1409/235

Review Requirements

At Council's discretion as necessary (no statutory requirement).



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Instrument of Delegation

Reference Number	Act Reference	Delegate	Delegation Subject
LCA1	Liquor Control Act 1988	Chief Executive Officer	Section 40 Certificates under the Liquor Control Act 1988

Delegator

Council

Power/Duty

To issue certificates of compliance with planning laws, under Section 40 of the *Liquor Control Act* 1988.

Conditions

Nil.

Statutory Framework

Council, as the authority responsible for Building and Health as referred to in Section 39 and as responsible for local planning matters Section 40 of the *Liquor Control Act 1988*, is exercising its power of delegation under Clause 12.2 (Delegation of Authority) of the City of Busselton Local (Town) Planning Scheme No 21.

Liquor Control Act 1988

40 . Certificate of planning authority as to whether use of premises complies with planning laws

(1) An application made to the licensing authority for the grant or removal of a licence, or for a change in the use or condition of any premises shall be accompanied by a certificate from the authority responsible for planning matters in the district in which the premises to which the application relates are situated, or are to be situated, unless the licensing authority otherwise determines.

Attachment C

Verification

Recent Council Resolution C1409/235

Initial Council Resolution C0310/432

Review Requirements

At Council's discretion as necessary (no statutory requirement).

Notes of Alterations	
Position titles updated (22 June 2011)	
Position titles updated. Removal of Manager, Strategic Planning; Manager, Statutory Planning; Manager, Buildi	ing S
Manager, Health Services updated to reflect proper position title of Manager, Environmental Services (14 Nove	b
Position of Senior Planning Officer, Major Projects and Appeals removed from delegation. Name of the govern	ing
New position of Senior Development Planner added on 9 August, 2006, by Council Resolution Number C0608/2	

12.1

Council Policy 043 Coal Mining Applications

Last updated 09/03/2016

043	Applications for Exploration or Mining/extraction licenses for coal	V4 Current
	within the City of Busselton	

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PURPOSE

This policy will guide the City's response to notification of applications for exploration or mining licences for coal under the *Mining Act, 1978*.

2. SCOPE

This policy covers all land within the district of the City of Busselton and relates to applications under the Mining Act whether wholly or partly over land within the district, for the purpose of coal and related materials extraction. The policy is not applicable to notification of applications that relate to mineral sands and related materials.

3. POLICY CONTENT

- 3.1 The City of Busselton is committed to ensuring that the extraction of natural resources within the district is consistent with the economic, environmental and social sustainability of the area. The mining of coal within the district is considered to be potentially inconsistent with this objective due to the following:
 - * The potential for coal mining to jeopardise the quality and quantity of groundwater and surface water available in the area as is required for environmental and other uses.
 - * The potential for coal mining to conflict with existing land uses in the region such as; tourism, recreation, agriculture and viticulture.
 - * The significant community concern about proposed coal mining in the region and the potential for a coal mine to impact on the character, attraction and quality of life in the region.
- 3.2 In achieving the above objective the City of Busselton will as a minimum:
 - a) lodge a letter of objection to any application for an exploration licence where it can be reasonably ascertained that coal is one of or the principal target mineral, and for which the City has received notification, with the reasons for that objection based on the City's concerns with coal mining identified in 3.1 above.
 - b) lodge a formal objection (form 16) with The Warden to any application for a mining lease for coal for which the City has received notification, with the reasons for that objection based on the City's concerns with coal mining identified in 3.1 above.

4. COAL SEAM GAS PROPOSALS

The Council has significant concerns regarding the potential implications, particularly on ground water resources, of any coal seam gas extraction activity in the district and therefore requires that any referral or advertising of an application or notification pertaining to this activity is to be reported to the Council for consideration of lodgement of a formal objection.

Policy Background

Policy Reference No. - 043
Owner Unit – Planning and Development Services
Originator – Director, Planning and Development Services
Policy approved by – Council
Date Approved – 22 February, 2012

12.1 Attachment D

Last updated 09/03/2016

History

Council Resolution	Date	Information
C1603/048	9 March, 2016	Version 4
		Reviewed by Council but no changes
		made
C1202/030	22 February, 2012	Version 3
		Differentiates responses to exploration
		applications and mining licence
		applications
		Version 2
		Developed and considered by the
		Council but not adopted – direction
		given to review further
C1108/269	24 August, 2011	Version 1
		Implementation



Instrument of Delegation

Reference Number	Act Reference	Delegate	Delegation Subject
PDR 1	s.162 Planning and Development Act 2005 cl. 82 Planning and Development (Local Planning Schemes) Regulations 2015, Schedule 2 Deemed Provisions for local planning schemes	Chief Executive Officer	Development Control

Delegator

Council

Power/Duty

To undertake the powers and duties of the local government able to be delegated under cl. 82 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, Schedule 2 *Deemed Provisions for local planning schemes*, subject to the conditions set out below.

Conditions

Note: In addition to the conditions set out below, some decisions on applications for development approval cannot be made by the City by virtue of the Planning and Development (Development Assessment Panels) Regulations 2011.

1. 'Call-in' provisions

Any two or more Councillors may consider an application or proposal to be of strategic significance and/or high community interest and *request* the CEO, in writing, to present the application or proposal to the Council for consideration. If the request is supported, the application shall be presented to the first practicable Council meeting for consideration.

Note: Any Councillor may also submit a notice-of-motion in relation to the withdrawal of delegation in relation to a particular application, but it would generally be expected that they would first seek to exercise the call-in provision outlined above.

2. Reconsideration of applications for development approval

Prior to the determination of an application for reconsideration of an application for development approval (other than where a reconsideration is occurring pursuant to section 31 of the *State Administrative Tribunal Act 2004* – see below), the CEO shall ensure that a copy of the reconsideration request, together with a report assessing the application, is circulated to all Councillors, giving a period of not less than 14 days before a delegated decision is made.

This condition relates to applications to amend or renew an approval where reconsideration of conditions is being requested, and also to new applications which are substantially the same as

an earlier application refused under delegation.

Structure Plans, Activity Centre Plans, Local Development Plans, Developer Contribution Plans

22

Prior to making a recommendation to the Western Australian Planning Commission regarding adoption or amendment of a Structure Plan, Activity Centre Plan and/or Local Development Plan, the CEO shall ensure that a copy of the respective plan, together with an report, setting out and explaining the recommendation proposed to be made under delegation, is circulated to all Councillors, giving a period of not less than 14 days before a delegated decision is made.

These delegations do not extend to the making of recommendations to the Western Australian Planning Commission regarding adoption or amendment of Developer Contribution Plans.

4. Local Planning Policies, Local Heritage List, Heritage Precincts

Decisions relating to adoption, revocation or amendment of Local Planning Policies, the Local Heritage List and/or Heritage Precincts are not delegated.

5. Applications for review by the State Administrative Tribunal (SAT)

Where the original decision was made under delegation, a reconsideration decision pursuant to section 31 of the *State Administrative Tribunal Act 2004* may be made under delegation.

Where the original decision was made by the Council, a reconsideration decision pursuant to section 31 of the *State Administrative Tribunal Act 2004* shall be presented to the Council for consideration, unless officers have briefed Councillors and Councillors have indicated a general willingness to allow the decision to be made under delegation, in which case a decision may be made under delegation, provided that the 'call-in' provisions set out at Condition 1 above have not been exercised before the decision is made, and that Councillors have also been briefed on the matter as per Condition 6, to provide an opportunity for Councillors to exercise the 'call-in' provisions.

6. Briefing and reporting

Generally on a monthly basis (as agreed/determined by the Mayor and CEO), officers shall provide Councillors with an informal briefing on planning matters of strategic significance and/or high community interest, and on issues raised by Councillors.

As part of the agenda for each ordinary Council meeting, a summary of applications received and determined between the closing date of the previous summary and a date as close as practicable to the publication date of the agenda, shall be presented to Councillors as part of the 'Councillors Information Bulletin'.

Each Friday, or in the case of Fridays which are public holidays, the next working day, a summary of applications received and determined in the preceding period (usually the preceding Friday to Thursday) shall be published on the City's website.

Generally on a monthly basis, and generally as part of the agenda for every second ordinary Council meeting in any given month, a summary and update of planning and development-related State Administrative Tribunal matters involving the City shall be presented to Councillors as part of the 'Councillors Information Bulletin'.

Verification

Recent Council Resolution C1808/150 Initial Council Resolution C1703/042

12.1 Attachment E

Review Requirements

At Council's discretion as necessary (no statutory requirement)

Notes of Recent Alterations

Minor amendments to the requirements in Condition 5 for delegated decision-making in relation to applications for review by the State Administrative Tribunal for the purpose of avoiding the 3-4 week delay associated with the reconsideration provisions in resolving matters where mediation has resulted in an opportunity to reconsider an application (24 July 2018)

12.2 <u>Policy and Legislation Committee - 23/10/2018 - REVIEW OF COUNCIL POLICY 241 - BRANDS</u> AND STYLE GUIDE

SUBJECT INDEX: Council Policies

STRATEGIC OBJECTIVE: Council engages broadly and proactively with the community.

BUSINESS UNIT: Governance Services **ACTIVITY UNIT:** Governance Services

REPORTING OFFICER: Governance Coordinator - Emma Heys

AUTHORISING OFFICER: Director Finance and Corporate Services - Tony Nottle

VOTING REQUIREMENT: Simple Majority

ATTACHMENTS: Attachment A Proposed Council Policy - City Branding Policy

Attachment B Current Council Policy - Brands and Style Guide !!

This item was considered by the Policy and Legislation Committee at its meeting on 23 October 2018, the recommendations from which have been included in this report.

PRÉCIS

The purpose of this report is to present a revised Brands and Style Guide Policy (Attachment B), with the current policy having been amended as part of the City's overall review of its Council policies, having regard to the recommendations of the Governance System Review (GSR) carried out by Mr John Woodhouse in 2017. The new Policy is focused more broadly on, and entitled, City Branding (Attachment A) (the Policy).

BACKGROUND

Council last considered a revision of this policy on 17 April 2018 as part of the process of updating policies to the new policy template and to incorporate changes that have occurred over recent years.

At its meeting of the 17 April 2018 the Committee resolved to defer the policy for consideration pending review and presentation of the City's Style Guide, a referenced and related document, back to the Policy and Legislation Committee, with the Committee noting that the Style Guide may require further revision prior to consideration of the overarching policy.

While Officers agree that a review of the City's Style Guide is required, it is the view of Officers that the Style Guide is administrative in nature and is a document which requires continuous refinement and review. Further commentary in relation to the proposed direction of the Policy is provided in the Officer Comment section of this report.

STATUTORY ENVIRONMENT

In accordance with Section 2.7(2)(b) of the Local Government Act 1995 it is the role of the Council to determine the local governments policies. The Council does this on recommendation of a Committee it has established in accordance with Section 5.8 of that Act.

RELEVANT PLANS AND POLICIES

In August 2017 the CEO commissioned a high level independent review of the City's governance systems - the GSR. Included in the scope of the review was the City's policy and procedure framework with the following recommendations made:

- 1. There should be a review of the Council Policies with the intent that a Council Policy:
 - a. Should deal with higher level objectives and strategies;

- b. Should not deal with operational matters, employee matters, or other matters which are the responsibility if the CEO; and
- c. Should, where appropriate provide sufficient direction to the CEO to develop OPPs which deal with the implementation of the Council Policy or other detailed matters.
- 2. As part of that review, any existing Council Policy should be deleted where it could, more sensibly, be dealt with by an OPP adopted by the CEO.
- 3. Consideration should be given to developing a new Council Policy which sets out the 'framework' for Council Policies, OPPs and other procedures. The new Policy would explain the role to be played by each level of document. It could, for example, be called a Policy Framework Policy.

In response a Policy Framework has been developed and endorsed by Council, setting out the intent of Council policies, as opposed to operational documents such as Staff Management Practices and operational procedures, and a Council policy template developed.

This report recommends replacing the Brands and Style Guide Policy with a higher level, more strategic policy.

FINANCIAL IMPLICATIONS

Adoption of the Policy has no additional financial implications.

LONG-TERM FINANCIAL PLAN IMPLICATIONS

Adoption of the Policy has no long term financial plan implications.

STRATEGIC COMMUNITY OBJECTIVES

The Policy aligns with and supports the Council's Key Goal Area 6 – 'Leadership' and more specifically, Community Objective 6.2 'Council engages broadly and proactively with the community'.

RISK ASSESSMENT

There are no risks identified of a medium or greater level associated with the Officers recommendation, with the Policy reiterating and maintaining Council's direction in relation to City Branding.

CONSULTATION

No external consultation is required in relation to this policy review. The City will ensure its communication materials are consistent with the Policy.

OFFICER COMMENT

The Policy has been revised for the purposes of clarifying the development and application of the City's branding, taken to mean the City of Busselton Brand, associated Brands, logos and emblems (City Branding).

The Policy replaces the Brands and Style Guide Policy with the Style Guide considered an administrative document; its purposes being to guide staff in the development and application of the City's Branding. In accordance with the recommendations of the GSR, the Policy seeks to provide strategic direction with respect to key aspects of the City's Branding.

Officers agree a review of the City's Style Guide is required and acknowledge this is likely to be an ongoing and somewhat incremental process.

CONCLUSION

The Policy is a reflection of Councils direction to refine current policies; updated to ensure the relevance of the Policy continues; and seeks to make clear the differentiation between Council policy and administrative documents and guidelines.

OPTIONS

The Council could choose not to endorse the new Policy, or make additional changes to the Policy.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

The revised Policy would be effective immediately upon endorsement by Council.

OFFICER RECOMMENDATION

That the Council adopts the revised City Branding Policy as per Attachment A, to replace the Brands and Style Guide Policy (Attachment B)

COMMITTEE RECOMMENDATION

That the Council adopts the revised City Branding Policy as per Attachment A, with an amendment to 5.6 to read "Any changes to the City's Branding are subject to Council approval on recommendation by the Chief Executive Officer" to replace the Brands and Style Guide Policy (Attachment B).

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PURPOSE

1.1. The purpose of this Policy is to provide for the appropriate development and application of the City of Busselton's Brand, associated Brands, Logos and Emblems, to ensure that a positive and consistent image of the City of Busselton is maintained.

2. SCOPE

- 2.1. This Policy is applicable to internal and external individuals or organisations in relation to the development, reproduction and application of the City's Branding, including those no longer in use.
- 2.2. This Policy also applies to facilities, events or programs that may have separately identifiable Logos but still fall under the City of Busselton Brand. These include, but are not limited to:
 - a. Geographe Leisure Centre;
 - b. ArtGeo Cultural Complex;
 - c. Naturaliste Community Centre;
 - d. Busselton and Dunsborough Libraries;
 - e. Busselton Jetty Tourist Park;
 - f. Busselton Margaret River Airport; and
 - g. Busselton Youth Services and SHIFT;

3. DEFINITIONS

Term	Meaning	
Branding	The City of Busselton's Brand, associated Brands, Logos and Emblems	
Brand	An identifying symbol, design or feature distinguishing the organisation from others.	
Emblem	A symbolic or distinctive badge of an organisation	
Logo	A symbol or object adopted by an organisation to identify its products, services or uniform	
Policy	This City of Busselton Council policy entitled "City Branding"	

4. STRATEGIC CONTEXT

4.1. This Policy links to Key Goal Area 6 of the City's Strategic Community Plan 2017 and specifically the following Community Objective 6.2: Council engages broadly and proactively with the community.

5. POLICY STATEMENT

5.1. Any development and application of the City's Branding must be in accordance with and reflect this Policy and any associated principles and guidelines of the City, ensuring the City is able to maintain and present a consistent professional image.

Proposed Council Policy - City Branding Policy

- 5.2. The City of Busselton Geographe Bay Brand is a registered trademark. Variations to this Brand require the approval of the Chief Executive Officer.
- 5.3. The official Emblems of the City of Busselton are:
 - a. Fauna The Common (Western) Ringtail Possum Pseudocheirus peregrinus occidentalis
 - b. Flora The One-Sided Bottle Brush Calothamnus graniticus var graniticus
- 5.4. Permission for the use of the City's Branding, by any person or organisation external to the City is to be obtained from the City, prior to use.
- 5.5. The City of Busselton Logo is to be displayed at all City of Busselton operated facilities, in addition to the display of other separately identifiable Logos.
- 5.6. Any changes to the City's Branding are subject to Council approval on recommendation by the Chief Executive Officer.

6. RELATED DOCUMENTATION / LEGISLATION

6.1. Trade Mark 1477428

7. REVIEW DETAILS

Review Frequency		3 yearly		
Council	DATE		Resolution #	
Adoption				
Previous	DATE	12 November 2014	Resolution #	C1411/284
Adoption				

Attachment B

Current Council Policy - Brands and Style Guide

Last updated 12/11/2014

241 Brands and Style Guide V3 Current



1. PURPOSE

This policy provides for the appropriate usage of the City of Busselton's brand and any associated brands and emblems, including for facilities owned and managed by the City.

2. SCOPE

It is important to apply continuity and consistency to the City's corporate image through the development and reproduction of its brand(s) and implementation of associated guiding principles. As such any development and use of the brand and associated brands shall reflect the principles of the official City of Busselton Style Guide enabling the City to maintain and present a consistent professional image.

3. POLICY CONTENT

The City of Busselton Geographe Bay brand and Shire of Busselton Geographe Bay brand are registered trademarks. Approved variations to these brands include City of Busselton Events Capital of Regional WA (no longer in use) and City of Busselton Events Capital WA. Any approved variations to these brands will be included in the City's Style Guide.

In addition, this policy applies to facilities that may have separately identifiable brands, including but not limited to the Geographe Leisure Centre, Naturaliste Community Centre, Busselton and Dunsborough Libraries, Kookaburra Caravan Park and Busselton Regional Airport.

The official emblems of the City of Busselton are:

Fauna

The Common (Western) Ringtail Possum Pseudocheirus peregrinus occidentalis Floral

The One-Sided Bottle Brush Calothamnus graniticus var graniticus

Any use of the City of Busselton's brands needs to be undertaken in a manner that is consistent with the City's Style Guide. Permission for use of the brands by any person or organisation external to the City is to be obtained from the City.

All City of Busselton employees are required to utilise the branding principles as outlined in the Style Guide and the Public Relations team is responsible for monitoring compliance of the Style Guide principles.

General administrative updates and inclusions to the Style Guide, that do not affect the branding or general principles of the guide, can be undertaken without reference to Council. All other changes are required to be endorsed by Council.

Council 30 14 November 2018 12.2

Current Council Policy - Brands and Style Guide Attachment B

Last updated 12/11/2014

Policy Background

Policy Reference No. - 241 Owner Unit - Public Relations Originator - Media and PR Policy approved by - Council Date Approved - For consideration Review Frequency – As required Related Documents -

City of Busselton Style Guide

Background/History - Initiated April 2007 to capture all branding and styles following development of new

<u>History</u>

Council Resolution	Date	Information
C1411/284	12 November, 2014	Version 3
C1201/006	25 January, 2012	Version 2
C0704/087	11 April, 2007	Date of Implementation
		Version 1

Document Set ID: 2368170 Version: 1, Version Date: 17/03/2015

12.3 <u>Finance Committee - 18/10/2018 - FINANCIAL ACTIVITY STATEMENTS - PERIOD ENDING 30</u> SEPTEMBER 2018

SUBJECT INDEX: Budget Planning and Reporting

STRATEGIC OBJECTIVE: Governance systems, process and practices are responsible, ethical

and transparent.

BUSINESS UNIT: Finance and Corporate Services

ACTIVITY UNIT: Financial Services

REPORTING OFFICER: Manager Financial Services - Kim Dolzadelli

AUTHORISING OFFICER: Director Finance and Corporate Services - Tony Nottle

VOTING REQUIREMENT: Simple Majority

ATTACHMENTS: Attachment A Statement of Financial Activity - Period Ending 30

September 2018

Attachment B Investment Report - Period Ending 30 September

2018

This item was considered by the Finance Committee at its meeting on 18 October 2018, the recommendations from which have been included in this report.

PRÉCIS

Pursuant to Section 6.4 of the Local Government Act ('the Act') and Regulation 34(4) of the Local Government (Financial Management) Regulations ('the Regulations'), a local government is to prepare, on a monthly basis, a statement of financial activity that reports on the City's financial performance in relation to its adopted/ amended budget.

This report has been compiled to fulfil the statutory reporting requirements of the Act and associated Regulations, whilst also providing the Council with an overview of the City's financial performance on a year to date basis for the period ending 30 September 2018.

BACKGROUND

The Regulations detail the form and manner in which financial activity statements are to be presented to the Council on a monthly basis; and are to include the following:

- Annual budget estimates
- Budget estimates to the end of the month in which the statement relates
- Actual amounts of revenue and expenditure to the end of the month in which the statement relates
- Material variances between budget estimates and actual revenue/ expenditure/ (including an explanation of any material variances)
- The net current assets at the end of the month to which the statement relates (including an explanation of the composition of the net current position)

Additionally, and pursuant to Regulation 34(5) of the Regulations, a local government is required to adopt a material variance reporting threshold in each financial year. At its meeting of 25 July 2018, the Council adopted (C1807/138) the following material variance reporting threshold for the 2018/19 financial year:

"That pursuant to Regulation 34(5) of the Local Government (Financial Management) Regulations, the Council adopts a material variance reporting threshold with respect to financial activity statement reporting for the 2018/19 financial year as follows:

- Variances equal to or greater than 10% of the year to date budget amount as detailed in the Income Statement by Nature and Type/ Statement of Financial Activity report, however variances due to timing differences and/or seasonal adjustments are to be reported on a quarterly basis; and
- Reporting of variances only applies for amounts greater than \$25,000."

STATUTORY ENVIRONMENT

Section 6.4 of the Local Government Act and Regulation 34 of the Local Government (Financial Management) Regulations detail the form and manner in which a local government is to prepare financial activity statements.

RELEVANT PLANS AND POLICIES

Not applicable.

FINANCIAL IMPLICATIONS

Any financial implications are detailed within the context of this report.

LONG-TERM FINANCIAL PLAN IMPLICATIONS

Any financial implications are detailed within the context of this report.

STRATEGIC COMMUNITY OBJECTIVES

This matter principally aligns with Key Goal Area 6 – 'Leadership' and more specifically Community Objective 6.1 - 'Governance systems, process and practices are responsible, ethical and transparent'.

RISK ASSESSMENT

Risk assessments have been previously completed in relation to a number of 'higher level' financial matters, including timely and accurate financial reporting to enable the Council to make fully informed financial decisions. The completion of the monthly Financial Activity Statement report is a control that assists in addressing this risk.

CONSULTATION

Not applicable

OFFICER COMMENT

In order to fulfil statutory reporting requirements, and to provide the Council with a synopsis of the City's overall financial performance on a full year basis, the following financial reports are attached here to:

Statement of Financial Activity

This report provides details of the City's operating revenues and expenditures on a year to date basis, by nature and type (i.e. description). The report has been further extrapolated to include details of non-cash adjustments and capital revenues and expenditures, to identify the City's net current position; which reconciles with that reflected in the associated Net Current Position report.

Net Current Position

This report provides details of the composition of the net current asset position on a full year basis, and reconciles with the net current position as per the Statement of Financial Activity.

Capital Acquisition Report

This report provides full year budget performance (by line item) in respect of the following capital expenditure activities:

- Land and Buildings
- Plant and Equipment
- Furniture and Equipment
- Infrastructure

Reserve Movements Report

This report provides summary details of transfers to and from reserve funds, and also associated interest earnings on reserve funds, on a full year basis.

Additional reports and/or charts are also provided as required to further supplement the information comprised within the statutory financial reports.

COMMENTS ON FINANCIAL ACTIVITY TO 30 SEPTEMBER 2019

The Statement of Financial Activity for the period ending 30 September 2018 shows a better than expected Net Current Position "Surplus" of \$40.67M being \$6.09M higher than year to date budget (YTD budget).

The following summarises the major variances in accordance with *Council's adopted material* variance reporting threshold that collectively make up the above difference:

Description	2018/2019 Actual	2018/2019 Amended Budget YTD	2018/2019 Amended Budget	2018/19 YTD Bud Variance	2018/19 YTD Bud Variance
	\$	\$	\$	%	\$
Expenses from Ordinary Activities	(17,719,783)	(19,457,637)	(75,222,770)	8.93%	1,737,854
Borrowings Cost Expense - Interest Expenses	(232,039)	(287,008)	(1,374,387)	19.15%	54,969
Non-Operating Grants, Subsidies and					
Contributions	(552,228)	4,380,103	30,347,185	-112.61%	(4,932,331)
Adjustments for Non-cash Revenue & Expenditure					
Depreciation	5,555,662	4,853,652	19,070,922		702,010
Deposit & Bonds Movements (cash backed NC)	74,433	0	0		
Capital Revenue & (Expenditure)					
Land & Buildings	(216,636)	(3,899,049)	(17,618,620)	94.44%	3,682,413
Plant & Equipment	(661,422)	(1,620,500)	(5,363,500)	59.18%	959,078
Furniture & Equipment	(91,360)	(217,873)	(883,640)	58.07%	126,513
Infrastructure	(3,780,762)	(8,772,781)	(36,804,070)	56.90%	4,992,019
Proceeds from Sale of Assets	87,490	401,850	1,045,950	-78.23%	(314,360)
Transfer to Restricted Assets	(402,581)	(136,998)	(551,000)	-193.86%	(265,583)
Transfer from Restricted Assets	3,399,616	2,392,590	14,423,922	42.09%	1,007,026
Transfer to Reserves	(6,024,886)	(3,987,556)	(19,269,123)	-51.09%	(2,037,330)

Operating Expenditure:

Expenditure from ordinary activities, excluding depreciation, is \$2.44M less than expected when compared to YTD budget with the following items meeting the material variance reporting threshold set by Council for the 2018/2019 Financial Year.

Description	2018/2019 Actual	2018/2019 Amended Budget YTD	2018/2019 Amended Budget	2018/19 YTD Bud Variance	2018/19 YTD Bud Variance
	\$	\$	\$	%	\$
Materials & Contracts	(3,030,050)	(4,636,098)	(18,621,467)	34.64%	1,606,048
Utilities (Gas, Electricity, Water etc.)	(512,617)	(642,148)	(2,569,240)	20.17%	129,531
Depreciation on non-current assets	(5,555,662)	(4,853,652)	(19,070,922)	-14.46%	(702,010)
Insurance Expenses	(423,061)	(312,088)	(698,808)	-35.56%	(110,973)
Other Expenditure	(579,570)	(1,128,996)	(4,770,041)	48.67%	549,426
Allocations	267,645	419,311	1,723,162	36.17%	(151,666)

Materials and Contracts:

The main items affected are listed below:

Cost Code	Cost Code Description / GL Activity	Variance YTD		
Finance and Corporate Services				
10250	Information & Communication Technology Services	184,242		
10251	Business Systems	49,612		
10500	Legal and Compliance Services	25,637		
Community and Commercial Services				
10591	Geographe Leisure Centre	38,739		
10600	Busselton Jetty Tourist Park	50,162		
10980	Other Law, Order & Public Safety	36,243		
11151	Airport Operations	30,004		
Planning and Develop	ment Services			
10830	Environmental Management Administration	26,725		
10925	Preventative Services - CLAG	32,754		
11170	Meelup Regional Park	38,389		
Engineering and Work	ss Services			
11101	Engineering Services Administration	64,405		
11160	Busselton Jetty	195,907		
11300	Sanitation Waste Services Administration	25,099		
11301	Regional Waste Management Administration	30,000		
12620	Rural-Tree Pruning	(62,775)		
B1000	Administration Building- 2-16 Southern Drive	26,401		
G0010	Domestic Recycling Collections	46,348		
G0034	External Waste Disposal	53,459		
G0042	BTS External Restoration Works	(65,964)		
R0004	Bsn Foreshore Precinct (not including Skate Park)	55,843		
5280	Transport - Fleet Management	111,374		

Utilities:

There is an overall variance in utility charges of \$129,531 this variance is spread over 364 individual line items with an average variance of only \$364 per item.

Depreciation:

There is an overall variance in depreciation of \$702K, it should be noted that this is a non-cash item and does not impact on the City's surplus position. The variance can be attributed to the fact that Fair Valuation of infrastructure assets was completed post budget adoption and the increase in valuation was unable to be included in the 2018/2018 budget.

Insurance:

There is a YTD variance in insurance costs of \$111K, this is of a timing issue only.

Other Expenditure:

There is a YTD variance in other costs of \$549K, this is considered a timing issue only, and the main items affected are listed below:

Cost Code	Cost Code Description / GL Activity	Variance YTD
Finance and	Corporate Services	
10000	Members of Council	56,768
10700	Public Relations	29,148
Community a	and Commercial Services	
10530	Community Services Administration	35,785
10567	Cinefest Oz	(71,249)
11156	Airport Development Operations - Marketing and Incentives	375,000
Planning and	Development Services	
10942	Bushfire Risk Management Planning - DFES	(39,283)
Engineering	and Works Services	
B1223	Micro Brewery - Public Ablution	30,000
G0042	BTS External Restoration Works	(38,169)

Allocations:

Allocations are running \$151k under YTD budget; these items are an internal allocation of administrative costs from the Finance and Corporate Services division.

Borrowing Costs – Interest Expenses:

Interest expenses are \$55k less than YTD budget, no new loans have been taken at this point in time.

Non-Operating Grants, Subsidies and Contributions:

Non-Operating Grants, Subsidies and Contributions are less than YTD budget by \$4.93M with the main item impacting on the above result being the timing of the receipt of "Airport Development - Project Grant" with a current negative result of -\$4.7M.

Capital Expenditure

As at 30 June 2018, there is a variance of -67.26% or -\$9.76M in total capital expenditure with YTD actual at -\$4.75M against a YTD budget of -\$14.51M. The airport development makes up for \$4.43M, Plant and Equipment Purchases, \$959K, Busselton Tennis Club — Infrastructure \$922K, Eastern Link - Busselton Traffic Study \$698K, Council Roads Initiative projects \$649K, Main Roads projects \$498K, Sanitation Infrastructure \$461K, Parks Gardens and Reserves \$347K. These items of under expenditure also assists in explaining the above current YTD shortfall in Non-Operating Grants.

The attachments to this report include detailed listings of the following capital expenditure (project) items, to assist in reviewing specific variances.

Investment Report

Pursuant to the Council's Investment Policy, a report is to be provided to the Council on a monthly basis, detailing the investment portfolio in terms of performance and counterparty percentage exposure of total portfolio. The report is also to provide details of investment income earned against budget, whilst confirming compliance of the portfolio with legislative and policy limits.

As at 30th September 2018 the value of the City's invested funds totalled \$80.8M, up from \$67.4M as at 31st August. The increase is due to the inflow of funding associated with the annual rates first instalment period.

During the month of September four term deposits held with two different institutions totalling \$12.0M matured. All were renewed for a further 166 days at 2.67 per cent (on average).

The inflow of rate funding culminated in the annual opening of new term deposits. A call for rates was put out to eight banks and as a result six new deposits were opened totalling \$16m. The term of these deposits are between seven and nine months, and rates are between 2.70 per cent and 2.76 per cent.

The balance of the 11am account (an intermediary account which offers immediate access to the funds compared to the term deposits and a higher rate of return compared to the cheque account) decreased by \$2.5M with the funds being converted to fixed term deposits returning a higher interest rate.

The balance of the Airport Development ANZ cash account remained steady this month.

The RBA left official rates on hold during September and October. Future movements remain uncertain at this point, although the next movement is likely to be up but not in the immediate future.

Chief Executive Officer – Corporate Credit Card

Details of monthly (August to September) transactions made on the Chief Executive Officer's corporate credit card are provided below to ensure there is appropriate oversight and awareness of credit card transactions made.

Date	Amount	Payee	Description		
25-Aug-18	\$29.00	Equinox Café	Coffee With Minister Templeman		
30-Aug-18	\$230.51	Westin Perth FDS Perth	Accommodation - Mike Archer (Cancelled)		
03-Sep-18	\$74.95	Map World Australia	Laminated World Map For Citizenship Ceremonies		
03-Sep-18	\$531.00	LG Professionals	2018-2019 Membership Subscription		
04-Sep-18	\$25.86	Hiroshima Peace Culture Foundation	Membership Fees - Two (2) Years 2017 & 2018		
04-Sep-18	\$25.86	Hiroshima Peace Culture Foundation	Membership Fees - Two (2) Years 2017 & 2018		
05-Sep-18	\$68.68	City Of Perth - Airport Parking	Airport Security Parking Perth		
07-Sep-18	\$27.27	City Of Perth - Airport Parking	Airport Security Parking Perth		
07-Sep-18	\$9.09	City Of Perth - Airport Parking	Airport Security Parking Perth		
10-Sep-18	\$29.00	Empire Karratha	Meals		
13-Sep-18	\$1,218.00	ICTC Society Inc Tweed Heads	Conference Payment For Cr Ross Payne		

^{*}Funds debited against CEO Annual Professional Development Allowance as per employment Contract Agreement

CONCLUSION

As at 30 September 2018, the City's financial performance is considered satisfactory.

OFFICER RECOMMENDATION

That the Council receives the statutory financial activity statement reports for the period ending 30 September 2018, pursuant to Regulation 34(4) of the Local Government (Financial Management) Regulations

⁺ Allocated against CEO Hospitality Expenses Allowance

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Statement of Financial Activity

	2018/2019	2018/2019	2018/2019	2018/2019	2018/2019	2018/19
	Actual	Amended Budget YTD	Original Budget YTD	Amended Budget	Original Budget	YTD Bud (A) Variance
	\$	\$	\$	\$	\$	%
Revenue from Ordinary Activities						
Rates	48,076,454	47,970,465	47,970,465	48,575,646	48,575,646	0.22% 28.60%
Operating Grants, Subsidies and Contributions	816,460	634,863	634,863	3,747,650	3,747,650	28.60% 0.59%
Fees & Charges Other Revenue	8,367,160 136,931	8,318,432 83,785	8,318,432 83,785	15,828,160 337,740	15,828,160 337,740	63.43%
Interest Earnings	414,036	512,443	512,443	2,283,760	2,283,760	-19.20%
merest Estimate						
	57,811,041	57,519,988	57,519,988	70,772,956	70,772,956	0.51%
Expenses from Ordinary Activities						
Employee Costs	(7,886,468)	(8,303,966)	(8,303,966)	(31,215,454)	(31,215,454)	5.03%
Materials & Contracts	(3,030,050)	(4,636,098)	(4,636,098)	(18,621,467)	(18,621,467)	34.64%
Utilities (Gas, Electricity, Water etc)	(512,617)	(642,148)	(642,148)	(2,569,240)	(2,569,240)	20.17%
Depreciation on non current assets	(5,555,662)	(4,853,652)	(4,853,652)	(19,070,922)	(19,070,922)	-14.46%
Insurance Expenses	(423,061)	(312,088)	(312,088)	(698,808)	(698,808)	-35.56%
Other Expenditure	(579,570)	(1,128,996)	(1,128,996)	(4,770,041)	(4,770,041)	48.67%
Allocations	267,645	419,311	419,311	1,723,162	1,723,162	36.17%
	(17,719,783)	(19,457,637)	(19,457,637)	(75,222,770)	(75,222,770)	8.93%
Borrowings Cost Expense						
Interest Expenses	(232,039)	(287,008)	(287,008)	(1,374,387)	(1,374,387)	19.15%
	(232,039)	(287,008)	(287,008)	(1,374,387)	(1,374,387)	19.15%
Non-Operating Grants, Subsidies and Contributions	(552,228)	4,380,103	4,380,103	30,347,185	30,347,185	-112.61%
Profit on Asset Disposals	19,099	34,616	34,616	82,137	82,137	-44.83%
Loss on Asset Disposals	(10,352)	(5,200)	(5,200)	(34,577)	(34,577)	-99.08%
	(543,481)	4,409,519	4,409,519	30,394,745	30,394,745	-112.33%
Net Result	39,315,738	42,184,862	42,184,862	24,570,544	24,570,544	-6.80%
Adjustments for Non-cash Revenue & Expenditure						
Depreciation	5,555,662	4,853,652	4,853,652	19,070,922	19,070,922	
Donated Assets	0	0	0	(8,365,000)	(8,365,000)	
(Profit)/Loss on Sale of Assets	(8,747)	(29,416)	(29,416)	(47,560)	(47,560)	
Allocations & Other Adjustments	6,659	0	0	0	0	
Deferred Pensioner Movements (Non-current)	11,374	0	0	0	0	
Recording of Employee Benefit Provisions (NC)	0	0	0	0	0	
Deposit & Bonds Movements (cash backed NC)	74,433	0	0	0	0	
Capital Revenue & (Expenditure)	40.00			4		****
Land & Buildings	(216,636)	(3,899,049)	(3,899,049)	(17,618,620)	(17,618,620)	94.44%
Plant & Equipment	(661,422)	(1,620,500)	(1,620,500)	(5,363,500)	(5,363,500)	59.18%
Furniture & Equipment	(91,360)	(217,873)	(217,873)	(883,640)	(883,640)	58.07%
Infrastructure Proceeds from Sale of Assets	(3,780,762) 87,490	(8,772,781) 401,850	(8,772,781) 401,850	(36,804,070) 1,045,950	(36,804,070) 1,045,950	56.90% -78.23%
Proceeds from New Loans	0	0	0	3,150,000	3,150,000	0.00%
Self Supporting Loans - Repayment of Principal	15,606	15.607	15.607	79,253	79,253	-0.01%
Total Loan Repayments - Principal	(604,344)	(604,344)	(604,344)	(3,155,395)	(3,155,395)	0.00%
Advances to Community Groups	0	0	0	(150,000)	(150,000)	0.00%
Transfer to Restricted Assets	(402,581)	(136,998)	(136,998)	(551,000)	(551,000)	-193.86%
Transfer from Restricted Assets	3,399,616	2,392,590	2,392,590	14,423,922	14,423,922	42.09%
Transfer to Reserves	(6,024,886)	(3,987,556)	(3,987,556)	(19,269,123)	(19,269,123)	-51.09%
Transfer from Reserves	483,953	483,953	483,953	26,356,026	26,356,026	0.00%
Opening Funds Surplus/ (Deficit)	3,511,291	3,511,291	3,511,291	3,511,291	3,511,291	
Net Current Position - Surplus / (Deficit)	40,671,084	34,575,288	34,575,288			
	,,004	,,200	,,200			

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Net Current Position

	2018/19 Actual	2018/19 Amended Budget	2018/19 Original Budget	2017/18 Actual
NET CURRENT ASSETS	\$	\$	\$	\$
CURRENT ASSETS				
Cash - Unrestricted	15,524,983	1,577,000	1,577,000	4,885,287
Cash - Restricted	70,054,427	46,568,227	46,568,227	67,528,052
Sundry Debtors	955,571	2,800,000	2,800,000	3,078,872
Rates Outstanding - General	27,125,816	1,100,000	1,100,000	1,262,372
Stock on Hand	16,543	23,000	23,000	23,671
	113,677,340	52,068,227	52,068,227	76,778,254
LESS: CURRENT LIABILITIES				
Bank Overdraft	0	0	0	(
Sundry Creditors	2,951,829	5,500,000	5,500,000	5,738,911
Performance Bonds	3,892,995	3,818,562	3,818,562	3,818,562
	6,844,824	9,318,562	9,318,562	9,557,473
Current Position (inclusive of Restricted Funds)	106,832,516	42,749,665	42,749,665	67,220,781
Add: Cash Backed Liabilities (Deposits & Bonds)	3,892,995	3,818,562	3,818,562	3,818,562
Less: Cash - Restricted Funds	(70,054,427)	(46,568,227)	(46,568,227)	(67,528,052
NET CURRENT ASSET POSITION	40,671,084	0	0	3,511,291

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Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

	Description	2018/ 19 Actual	2018/19 Amended Budget	2018/19 Budget YTD Variance
		\$	\$	%
>> Prop	erty, Plant & Equipment			
	<u>Land</u>			
10610	Property Services Administration	0	100,000	0.00%
10930	Fire Prevention Council	0	200,000	0.00%
10970	Parking Control	0	1,300,000	0.00%
11300	Sanitation Waste Services Administration	5,000	50,000	0.00%
		5,000	1,650,000	0.00%
	Buildings			
	Major Projects			
	Major Project - Busselton Foreshore			
B9570	Forest Anna Foot Vouth Bussinst Community Vouth Building (CLCC	0.100	12.710	189.27%
B9583	Foreshore East-Youth Precinct Community Youth Building/SLSC Railway House	9,190 8,170	12,710 18,360	78.00%
B9600	Old Vasse Lighthouse	2,600	220,000	0.00%
		19,960	251,070	156.99%
	Major Project - Administration Building			
B9010	Civic and Administration Centre Construction	10,400	95,000	-56.21%
	Dutletter (Other)	10,400	95,000	-56.21%
	Buildings (Other)			
B9112	Ambergate Bushfire Brigade Shed	83,093	164,055	102.60%
B9300	Aged Housing Capital Improvements - Winderlup	13,533	60,000	-9.78%
B9301	Aged Housing Capital Improvements - Harris Road	44,299	48,200	267.78%
B9302	Aged Housing Capital Improvements - Winderlup Court (City)	3,664	51,000	-71.27%
B9407	Busselton Senior Citizens	0	750,000	-100.00%
B9511 B9512	ArtGeo Building GLC Aerobic Additions / Sauna Room	0	73,000 30,000	-100.00% 0.00%
B9512	Busselton Library Upgrade	0	11,000	-100.00%
B9517	GLC - Pool Relining	0	50,000	-100.00%
B9528	GLC - Plant Room	0	57,819	-100.00%
B9538	Weld Theatre	122	15,000	0.00%
B9556	NCC Upgrade	15,898	107,818	-50.25%
B9588	Old Court House Building Upgrade	0	75,000	-100.00%
B9591	Performing Arts Convention Centre	5,850	50,000	-53.20%
B9596	GLC Building Improvements	0	260,000	0.00%
B9604	Womens Change Facility Bovell	0	35,000	-100.00%
B9605 B9716	Energy Efficiency Initiatives (Various Buildings	(24.208)	100,000	-100.00% -100.75%
B9716 B9717	Airport Terminal Stage 2 Airport Construction, Existing Terminal Upgrade	(24,308)	12,915,000 500,000	-100.75%
B9804	Bsn Jetty Tourist Park Home	39,126	55,258	183.22%
B9808	Busselton Jetty Tourist Park Upgrade	0	214,400	-100.00%

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Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 30 September 2018

181,270 Total Buildings 211,634	15,968,620 15,000 40,000 40,000 50,000 40,000 35,000 40,000 40,000 40,000 55,000 35,000 50,000	95.31 -94.57 0.00 0.00 0.00 -100.00 -100.00 -100.00 -100.00 0.00
Plant & Equipment	15,622,550 15,968,620 15,968,620 15,968,620 40,000 40,000 50,000 40,000 40,000 40,000 40,000 55,000 35,000 50,000	-95.31 -94.57 0.00 0.00 0.00 -100.00 -100.00 -5.99 -2.75 -100.00 0.00 0.00
Plant & Equipment	15,968,620 15,000 40,000 40,000 50,000 40,000 35,000 40,000 40,000 40,000 55,000 35,000 50,000	-94.57 0.00 0.00 0.00 -100.00 -100.00 -100.00 -5.99 -2.75 -100.00 0.00
Plant & Equipment 10250 Information & Communication Technology Services 10251 Business Systems 10360 Customer Services 10502 Community & Commercial Services Support 10503 Community Services Administration 10630 Property and Business Development 10800 Planning Directorate Support 10808 Compliance Services 10920 Environmental Health Services Administration 10920 Environmental Health Services Administration 10940 Fire Prevention DFES 10980 Other Law, Order & Public Safety 11000 Engineering & Works Services Support 11101 Engineering Services Administration 11107 Engineering Services Design 11156 Airport Development Operations 11101 Engineering Services Administration 11101 Transport - Workshop 111401 Transport - Workshop 11402 Plant Purchases (P10) 11403 Plant Purchases (P10) 11404 Plant Purchases (P12) 11407 P&E - P&G Smart Technologies 11500 Operations Services Administration 10510 Information & Communication Technology Services 10520 Community Services Administration 10530 Community Services Administration 10540 Naturaliste Communication Technology Services 10530 Community Services Administration 10590 Naturaliste Community Centre 10625 Art Geo Administration 10,000	15,000 40,000 40,000 50,000 40,000 35,000 40,000 40,000 40,000 55,000 35,000 50,000	0.00 0.00 0.00 -100.00 -100.00 -100.00 0.00
10250	40,000 40,000 50,000 40,000 35,000 50,000 40,000 40,000 40,000 55,000 35,000	0.00 0.00 -100.00 -100.00 -100.00 -5.99 -2.79 -100.00 0.00
10251 Business Systems	40,000 40,000 50,000 40,000 35,000 50,000 40,000 40,000 40,000 55,000 35,000	0.00 0.00 -100.00 -100.00 -100.00 -5.99 -2.79 -100.00 0.00
10251 Business Systems 6 10360 Customer Services 6 10502 Community & Commercial Services Support 6 10530 Community Services Administration 6 10630 Property and Business Development 6 10800 Planning Directorate Support 6 10820 Strategic Planning 37,60° 10920 Environmental Health Services Administration 38,88° 10940 Fire Prevention DFES 6 10980 Other Law, Order & Public Safety 31,87° 11000 Engineering & Works Services Support 55,000 11101 Engineering Services Administration 6 11102 Engineering Services Design 6 11300 Saintation Waste Services Administration 36,816 11401 Transport - Workshop 3,49° 11402 Plant Purchases (P10) 413,100 11403 Plant Purchases (P11) 5,200 11404 Plant Purchases (P12) 92° 11500 Operations Services Administration </td <td>40,000 40,000 50,000 40,000 35,000 50,000 40,000 40,000 40,000 55,000 35,000</td> <td>0.00 0.00 -100.00 -100.00 -100.00 -5.99 -2.79 -100.00 0.00</td>	40,000 40,000 50,000 40,000 35,000 50,000 40,000 40,000 40,000 55,000 35,000	0.00 0.00 -100.00 -100.00 -100.00 -5.99 -2.79 -100.00 0.00
10360 Customer Services 0 10520 Community & Commercial Services Support 0 10530 Community Services Administration 0 10630 Property and Business Development 0 10800 Planning Directorate Support 0 10808 Compliance Services 0 10820 Strategic Planning 37,60 10920 Environmental Health Services Administration 38,88 10940 Fire Prevention DFES 0 10980 Other Law, Order & Public Safety 31,87 11001 Engineering & Works Services Support 55,00 11101 Engineering Services Administration 0 11107 Engineering Services Administration 36,81 11300 Sanitation Waste Services Administration 36,81 11401 Transport - Workshop 3,49 11402 Plant Purchases (P10) 413,10 11403 Plant Purchases (P11) 5,20 11404 Plant Purchases (P12) 92 11407 P&E - P&G Smart Technologies </td <td>40,000 50,000 40,000 35,000 50,000 40,000 40,000 40,000 55,000 35,000</td> <td>0.00 -100.00 -100.00 -100.00 -0.00 -5.99 -2.79 -100.00 0.00</td>	40,000 50,000 40,000 35,000 50,000 40,000 40,000 40,000 55,000 35,000	0.00 -100.00 -100.00 -100.00 -0.00 -5.99 -2.79 -100.00 0.00
10502	50,000 40,000 35,000 50,000 40,000 40,000 55,000 35,000 50,000	0.00 -100.00 -100.00 -100.00 -5.99 -2.79 -100.00 0.00
10530 Community Services Administration 0 10630 Property and Business Development 0 10808 Compliance Services 0 10820 Strategic Planning 37,60 10920 Environmental Health Services Administration 38,88 10940 Fire Prevention DFES 0 10980 Other Law, Order & Public Safety 31,87 11000 Engineering & Works Services Support 55,000 11101 Engineering Services Administration 0 11102 Engineering Services Administration 0 11103 Sanitation Waste Services Administration 36,81 11401 Transport - Workshop 3,49 11402 Plant Purchases (P10) 413,10 11403 Plant Purchases (P11) 5,20 11404 Plant Purchases (P12) 92 11407 P&E - P&G Smart Technologies 0 Operations Services Administration 38,50 Furniture & Office Equipment 10250 Information & Communication Technology Services 3,23	40,000 35,000 50,000 40,000 40,000 55,000 35,000 50,000	-100.00 -100.00 -100.00 -5.99 -2.79 -100.00 0.00
10630	35,000 50,000 40,000 40,000 40,000 55,000 35,000	-100.00 -100.00 -0.00 -5.99 -2.79 -100.00 0.00
10800 Planning Directorate Support 0 10808 Compliance Services 0 0 10920 Environmental Health Services Administration 38,885 10940 Fire Prevention DFES 0 0 10980 Other Law, Order & Public Safety 31,875 11000 Engineering & Works Services Support 55,000 11101 Engineering Services Administration 0 0 11107 Engineering Services Design 0 0 11107 Engineering Services Administration 36,816 11100 Sanitation Waste Services Administration 36,816 11400 Plant Purchases (P10) 413,101 11401 Transport - Workshop 3,491 1402 Plant Purchases (P11) 5,200 11403 Plant Purchases (P12) 925 11404 Plant Purchases (P12) 925 11407 P&E - P&G Smart Technologies 0 0 0 0 11401 11401 11401 Plant Purchases (P12) 925 11500 Operations Services Administration 38,503 661,425 10530 Community Services Administration 0 0 0 0 0 0 0 0 0	50,000 40,000 40,000 40,000 55,000 35,000	-100.00 0.00 -5.99 -2.79 -100.00 0.00
10808 Compliance Services 0 10820 Strategic Planning 37,60° 10920 Environmental Health Services Administration 38,88° 10940 Fire Prevention DFES 6 10980 Other Law, Order & Public Safety 31,87° 11000 Engineering & Works Services Support 55,00° 11101 Engineering Services Administration 0 11107 Engineering Services Administration 36,81° 11300 Sanitation Waste Services Administration 36,81° 11401 Transport - Workshop 3,49° 11402 Plant Purchases (P10) 413,10° 11403 Plant Purchases (P11) 5,20° 11404 Plant Purchases (P12) 92° 11407 P&E - P&G Smart Technologies 0 0 Operations Services Administration 38,50° Furniture & Office Equipment 10250 Information & Communication Technology Services 3,23° 10251 Business Systems 36,12° 10530 Community Services Administration <td>40,000 40,000 40,000 55,000 35,000 50,000</td> <td>0.00 -5.99 -2.79 -100.00 0.00 0.00</td>	40,000 40,000 40,000 55,000 35,000 50,000	0.00 -5.99 -2.79 -100.00 0.00 0.00
10820 Strategic Planning 37,603 10920 Environmental Health Services Administration 38,883 10940 Fire Prevention DFES 6 10980 Other Law, Order & Public Safety 31,877 11000 Engineering & Works Services Support 55,000 11101 Engineering Services Administration 6 11105 Engineering Services Design 6 11300 Sanitation Waste Services Administration 36,816 11401 Transport - Workshop 3,499 11402 Plant Purchases (P10) 413,100 11403 Plant Purchases (P11) 5,200 11404 Plant Purchases (P12) 92; 11407 P&E - P&G Smart Technologies 6 0 Operations Services Administration 38,503 Furniture & Office Equipment 10250 Information & Communication Technology Services 3,23; 10251 Business Systems 36,128 10530 Community Services Administration 6 10599 Naturaliste Community Centre	40,000 40,000 55,000 35,000	-5.99 -2.79 -100.00 0.00 0.00
10920	40,000 55,000 35,000 50,000	-2.79 -100.00 0.00 0.00
10940 Fire Prevention DFES 10980 Other Law, Order & Public Safety 31,87°	55,000 35,000 50,000	-100.00 0.00 0.00
10980 Other Law, Order & Public Safety 31,87 11000 Engineering & Works Services Support 55,000 11101 Engineering Services Administration 0 11106 Airport Development Operations 0 11300 Sanitation Waste Services Administration 36,816 11401 Transport - Workshop 3,491 11402 Plant Purchases (P10) 413,100 11403 Plant Purchases (P11) 5,200 11404 Plant Purchases (P12) 925 11407 P&E - P&G Smart Technologies 0 Operations Services Administration 38,503 Furniture & Office Equipment 10250 Information & Communication Technology Services 3,231 10251 Business Systems 36,128 10530 Community Services Administration 0 10591 Geographe Leisure Centre 0 10625 Art Geo Administration 10,000	35,000 50,000	0.00
11000 Engineering & Works Services Support 55,000 11101 Engineering Services Administration Company	50,000	0.00
11101 Engineering Services Administration Company Company		
11107 Engineering Services Design 0 11156 Airport Development Operations 0 36,816 11300 Sanitation Waste Services Administration 36,816 11401 Transport - Workshop 3,495 11402 Plant Purchases (P10) 413,100 11403 Plant Purchases (P11) 5,200 11404 Plant Purchases (P11) 925 11407 P&E - P&G Smart Technologies 0 11500 Operations Services Administration 38,505		0.00
Airport Development Operations		0.00
11300 Sanitation Waste Services Administration 36,816 11401 Transport - Workshop 3,491 11402 Plant Purchases (P10) 413,100 11403 Plant Purchases (P11) 5,200 11404 Plant Purchases (P12) 92: 11407 P&E - P&G Smart Technologies 6 Operations Services Administration 38,503 Furniture & Office Equipment 10250 Information & Communication Technology Services 3,23 10251 Business Systems 36,128 10530 Community Services Administration 6 10590 Naturaliste Community Centre 6 10591 Geographe Leisure Centre 6 20625 Art Geo Administration 10,000	,	-100.00
11401 Transport - Workshop 3,499 11402 Plant Purchases (P10) 413,100 11403 Plant Purchases (P11) 5,200 11404 Plant Purchases (P12) 92 11407 P&E - P&G Smart Technologies 661,423 Furniture & Office Equipment Furniture & Office Equipment 10250 Information & Communication Technology Services 3,23 10251 Business Systems 36,12 10530 Community Services Administration 60 10590 Naturaliste Community Centre 60 10591 Geographe Leisure Centre 60 10625 Art Geo Administration 10,000		-7.96
11402 Plant Purchases (P10) 413,100 11403 Plant Purchases (P11) 5,200 11404 Plant Purchases (P12) 92 11407 P&E - P&G Smart Technologies 0 0 Operations Services Administration 38,503 Furniture & Office Equipment 10250 Information & Communication Technology Services 3,233 10251 Business Systems 36,123 10530 Community Services Administration 0 10590 Naturaliste Community Centre 0 10591 Geographe Leisure Centre 0 10625 Art Geo Administration 10,000		0.00
11403	,	-5.47
11404 Plant Purchases (P12) 92: 11407 P&E - P&G Smart Technologies 0 11500 Operations Services Administration 38,503 Furniture & Office Equipment 10250 Information & Communication Technology Services 3,23: 10251 Business Systems 36,128 10530 Community Services Administration 0 10590 Naturaliste Community Centre 0 10591 Geographe Leisure Centre 0 10625 Art Geo Administration 10,000	, , , , , , , , , , , , , , , , , , , ,	-97.66
11407 P&E - P&G Smart Technologies 0 11500 Operations Services Administration 38,503 Furniture & Office Equipment 10250 Information & Communication Technology Services 3,233 10251 Business Systems 36,124 10530 Community Services Administration 0 10590 Naturaliste Community Centre 0 10591 Geographe Leisure Centre 0 10625 Art Geo Administration 10,000		-99.83
11500 Operations Services Administration 38,503 Furniture & Office Equipment 10250 Information & Communication Technology Services 3,233 10251 Business Systems 36,128 10530 Community Services Administration 0 10590 Naturaliste Community Centre 0 10591 Geographe Leisure Centre 0 10625 Art Geo Administration 10,000	-,,	-100.00
Furniture & Office Equipment		-3.74
10250	5,363,500	-59.18
10250		
10251 Business Systems 36,128 10530 Community Services Administration 0 10590 Naturaliste Community Centre 0 10591 Geographe Leisure Centre 0 10625 Art Geo Administration 10,000		
10530 Community Services Administration 0 10590 Naturaliste Community Centre 0 10591 Geographe Leisure Centre 0 10625 Art Geo Administration 10,000		-72.13
10590 Naturaliste Community Centre 0 10591 Geographe Leisure Centre 0 10625 Art Geo Administration 10,000		-44.09
10591 Geographe Leisure Centre (10625 Art Geo Administration 10,000	-,	-100.00
10625 Art Geo Administration 10,000	,	0.00
	,	-100.0
10900 Cultural Planning 42,000		-16.67
		194.5
11156 Airport Development Operations	,	-100.0
11160 Busselton Jetty (8 B1361 YCAB (Youth Precinct Foreshore)	-,	-100.00 -100.00
53501 TCAB (TOURI PRECINCE POTESTIONE)	25,000	-100.00
91,360	883,640	-58.07
Sub-Total Property, Plant & Equipment 969,418	,	-83.10
> Infrastructure		

Major Project - Busselton Foreshore

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Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

	Description	2018/19	2018/19	2018/19
		Actual	Amended	Budget YTD
		10.00000	Budget	Variance
C0029	Queen West Foreshore Carpark	25,766	203,000	-49.23%
C3065	Signal Park	4,238	72,000	-76.46%
C3094	Busselton Foreshore - Stage 3	4,846	287,637	-93.26%
C3112	Busselton Foreshore - Exercise Equipment	0	225,000	0.00%
C3113	Busselton Tennis Club - Infrastructure	42,955	3,862,894	-95.55%
C3150	Busselton Foreshore Stage 3: Toddler's Playground	1,930	133,510	0.00%
C3168 C3179	Busselton Foreshore Jetty Precinct	798,485	1,578,544	102.33%
C3179	Jetty Precinct Bike Racks/Bin Enclosures Marine Tce Sword Planting	1,192 32,480	12,500 90,000	-61.83% 44.36%
C3181	Minor Capital Improvements, Fencing, Seating, Lighting etc	0	20,500	-100.00%
C3181	Relocation of Veteran Car Club	0	250,000	0.00%
C3183	Queen Street Look Out Art Work	0	25,000	0.00%
C3189	Fencing Possum Park Barnard East	0	30,000	0.00%
C3103	rending rossum rank barnaru East	U	30,000	0.00%
		911,893	6,790,585	-40.47%
	Major Project - Administration Building			
C0043	Administration Building Carpark	0	100,000	-100.00%
		0	100,000	-100.00%
	Footpaths Construction			
			450.000	400 000/
F0035	Dunsborough Lakes Drive to N.C.C.	0	152,000	-100.00%
F0066	Bussell Highway Footpath Sections	389,881	589,820	164.41%
F0075	Armitage Drive Footpath - Navigation Way to Avocet Boulevard	0	44,608	-100.00%
F0077 F0078	Valley Road Footpath	-	62,000 70,000	-100.00% -92.93%
F0078	Signal Park Bypass New Path	1,237 375	,	-92.93% -97.50%
F00/9	Bovell Street Footpath	3/3	60,000	-97.50%
		391,494	978,428	60.05%
	Drainage Construction - Street			
D0009	Busselton LIA - Geocatch Drain Partnership	360	30,000	-95.21%
D0015	Valley Road Drainage Upgrade	0	230,000	-100.00%
D0017	Chain Avenue - Drainage Works	0	187,982	-100.00%
D0018	Centurion Way - Drainage Works	0	11,991	-100.00%
D0019	Johnston Avenue Drainage Upgrade - Stage 2	18,219	25,000	191.55%
D0020	Glenmeer Ramble Drainage	0	60,000	-100.00%
		18,578	544,973	-86.36%
	Car Parking Construction			
	car raining construction			
C0013	Yallingup Beach Car Park	0	101,000	-100.00%
C0044	Meelup Coastal Nodes - Carpark upgrade	0	256,886	-100.00%
C0049	Port Geographe Marina Carparking	0	190,380	-100.00%
			548,266	-100.00%
			2.0,200	200.3070

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Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

	Description	2018/ 19 Actual	2018/19 Amended Budget	2018/19 Budget YTD Variance
	Bridges Construction			
A0022	Yallingup Beach Road Bridge - 3347	0	222,000	0.00%
		0	222,000	0.00%
	Cycleways Construction			
F1018	Dunsborough Cycleway CBD to Our Lady of the Cape School	9,277	681,000	-94.55%
		9,277	681,000	-94.55%
	Townscape Construction			
C1001	Queen Street Upgrade - Duchess to Kent Street	0	122,450	-100.00%
C1024	Dunsborough Road Access Improvements Stage 1	142,842	1,296,501	-55.93%
		142,842	1,418,951	-59.73%
	Boat Ramps Construction			
C1502	Old Dunsborough Boat Ramp Finger Jetty	0	22,200	-100.00%
C1512	Port Geographe Boat Ramp Renewal Works	0	220,000	-100.00%
		0	242,200	-100.00%
	<u>Depot Construction</u>			
C2006	Depot Washdown Facility Upgrades	0	110,000	-100.00%
		0	110,000	-100.00%
	Beach Restoration			
C2504	Groyne Construction	0	48,150	-100.00%
C2512	Sand Re-Nourishment	261	118,410	-99.12%
C2520 C2525	Coastal Protection Works Wonnerup Groynes 3, 5, & 6	384 0	45,000 300,000	-96.59% -100.00%
C2525	Baudin/ Wonnerup Groynes	0	300,000	-100.00%
C2527	Storm Damage Renewal of Infrastructure	0	95,000	-100.00%
		646	906,560	-99.72%
	Parks, Gardens & Reserves			
C3006	Playgrounds General - Replacement of playground equipment	0	15,000	0.00%
C3007	Park Furniture Replacement - Replace aged & unsafe Equip	0	43,000	0.00%
C3024	Dunsborough Oval - Lighting Upgrade	0	55,000	-100.00%
C3048	BBQ Placement and Replacement	3,966	13,000	22.07%
C3122	Rails to Trails	282	248,723	-99.55%
C3131 C3143	Elijah Circle POS NCC Infrastructure	0 3,039	24,620 3,039	-100.00% 300.40%
23143		3,039	3,033	300.40/0

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Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

	Description	2018/ 19 Actual	2018/19 Amended Budget	2018/19 Budget YTD Variance
C3145	Churchill Park	2,005	188,837	-95.75%
C3146	Dunsborough Town Centre	1,819	87,457	-91.68%
C3154	Administration Building Landscaping Works	7,294	20,000	45.84%
C3157	Port Geographe - Layman Road Native Tree Planting	11,288	33,158	36.19%
C3158	Port Geographe - Casurina Replacements on Layman Road	0	21,100	-100.00%
C3159	Port Geographe - Burgee Cove (Western Side of Bridge)	0	92,543	-100.00%
C3160	Port Geographe - Reticulated POS at Layman Rd R/About	84,709	286,513	18.26%
C3163	Port Geographe - Outstanding Minor Repairs	0	30,000	-100.00%
C3164	Port Geographe - Reticulation Upgrade Scheme to Bore Water	128,239	332,927	54.07%
C3166	Vasse River Foreshore - Bridge to Bridge	173	94,317	-98.96%
C3174	Old Broadwater Farm Drink Fountain	0	5,000	0.00%
C3175	Currawong Drive Drink Fountain	0	5,000	0.00%
C3176	Coastal Fencing	0	10,000	-100.00%
C3177	Shade Sail Program	0	100,000	-100.00%
C3178	Ping Pong Facility at Foreshore	0	10,000	0.00%
C3184	Rotary Park Entry Gateway Landscape Upgrade	0	13,500	0.00%
C3185	Foreshore Skate Park Seating	0	26,000	0.00%
C3186	Lou Weston Oval - Courts	16,600	700,000	-90.51%
C3187	Port Geographe Reticulation Upgrades	0	65,000	-100.00%
C3188	Port Geographe Capital Replacement and Tree Planting	1,911	25,000	-69.42%
C3190	Mobile Grand Stands	0	30,000	-100.00%
		261,325	2,578,734	-57.04%

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Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

	Description	2018/ 19 Actual	2018/19 Amended	2018/19 Budget YTD
			Budget	Variance
	Cemetery Capital Works			
C1604	Pioneer Cemetery Infrastructure Upgrades	0	52,000	-100.00%
C1605	Busselton Cemetery Infrastructure Upgrades	0	100,000	0.00%
C1609	Pioneer Cemetery - Implement Conservation Plan	2,040	20,000	-59.20%
		2,040	172,000	-88.66%
	Book Front Information Works			
	Beach Front Infrastructure Works			
C1755	Dunsborough Beach Enclosure Net Replacement	0	90,000	0.00%
C1758	Beach Access Stairs - Bay View Cresent	0	21,000	0.00%
C1760	King Street Reserve - Park Upgrade (Coastal Node)	0	77,500	0.00%
		0	188,500	0.00%
	Aged Housing - Infrastructure Works			
C3451	Aged Housing Infrastructure (Upgrade)	0	13,300	-100.00%
C3431	Aged Housing Illiastructure (opgrave)			
		0	13,300	-100.00%
	Sanitation Infrastructure			
C3479	Vidler Road Waste Site Capital Improvements	715	403,750	-99.29%
C3481	Transfer Station Development	173	442,340	-99.84%
C3485	Site Rehabilitation - Busselton	12,159	1,050,000	-95.37%
		13,048	1,896,090	-97.25%
	Airport Development			
	All port Development			
C6086	Airport Construction - Air Freight Hub Stage 1	0	3,000,000	-100.00%
C6087	Airport Construction Stage 2, Landside Civils & Services Inf	963,078	691,170	457.37%
C6091	Airport Construction Stage 2, Noise Management Plan	0	869,550	-100.00%
C6092	Airport Construction Stage 2, Airfield	0	1,150,000	-100.00%
C6095 C6099	Airport Construction Stage 2, External Services Airport Development - Project Expenses	304,329 279,822	2,300,000 1,892,760	-47.07% -42.83%
		1,547,229	9,903,480	-37.92%
		1,547,225	3,303,400	37.3270
	Main Roads			
S0022	Floodgate Road	129	31,000	-98.33%
S0035	Strelly Street / Barlee Street Roundabout	1,194	450,000	-98.94%
S0051	Causeway Road / Rosemary Drive Roundabout	5,895	750,000	-96.86%
S0064	Peel Terrace (Stanley PI/Cammilleri St Intersection Upgrade)	97,779	613,033	-36.20%
S0066 S0067	Queen Street Layman Road - Reconstruction Between 3250 and 6190	2,185	52,846	-83.46% -45.37%
S0067 S0068	Georgiana Molloy Bus Bay Facilities	20,825 17,182	152,487 197,286	-45.37% 0.00%
S0069	Peel Terrace (Brown Street Intersection Upgrades)	875	250,000	-98.60%
S0317	Naturaliste Terrace Asphalt Overlay	1,150	153,080	-97.00%
	, ,	,		

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Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

	Description	2018/ 19 Actual	2018/19 Amended	2018/19 Budget YTD
		, rectuur	Budget	Variance
S0318	Bentley Road Reseal	129	27,000	-98.08%
S0319	Webster Road Reseal	172	31,000	-97.78%
S0320	Ballarat Road Reseal	129	75,000	-99.31%
		147,646	2,782,732	-77.16%
	Black Spot			
V0002	Eastern Link - Busselton Traffic Study	26,970	2,900,000	-96.28%
		26,970	2,900,000	-96.28%
	Council Roads Initiative			
14/0005	Wilson Book		20.500	100.000/
W0005 W0016	Kaloorup Road	0	38,500	-100.00% -100.00%
W0016 W0026	Hairpin Road	933	85,000 890,000	-100.00%
W0025 W0055	Yoongarillup Road Lindberg Road	23,873	173,500	-99.58% -44.96%
W0058	Quininup Road	29,480	79,000	49.25%
W0074	Chapman Hill Road	129	35,400	-98.54%
W0074	Vasse Yallingup Siding Road	0	20,200	-100.00%
W0136	DAIP Issues District ACROD Bays, ramps, signs etc	22,382	40,173	122.84%
W0176	Signage (Alternate CBD Entry)	0	19,796	-100.00%
W0183	Carter Road	756	26,000	-88.37%
W0190	Miamup Road	0	16,200	-100.00%
W0192	Valley Road	0	46,840	-100.00%
W0195	Yallingup Beach Road	0	20,000	-100.00%
W0204	Greenfield Road (Loop) - One way layout	0	54,720	-100.00%
W0209	Layman Road Re-Shouldering	25,919	50,000	107.34%
W0210	,	4,965	36,000	-44.83%
W0211		0	50,000	-100.00%
W0212		1,384	281,000	-98.03%
W0213	, ,	513	106,400	-98.07%
W0214		9,124	47,900	-23.82%
W0215	,	909	78,200	-95.35%
W0216	. ,	0	40,000	-100.00%
W0217		43,470	79,000	120.11%
W0218	, , ,	1,878	67,000	-88.79%
W0219	Wakeford Street Asphalt Overlay	4,118	66,700	-75.31%
W0220	Mann Street Asphalt Overlay	30,327	19,900	509.72%
W0221	Eagle Bay Meelup Road Reseal	0	15,000	-100.00%
W0222	0 , 1	107,297	287,000	49.54%
W0223	Reading Street Reconstruction and Widen	317	185,000	-99.31%
W0224	Jones Way Asphalt Overlay	0	355,000	-100.00%
W0225	College Avenue Reconstruction	0	92,000	-100.00%
W0226	Vickery/O'Donnel Asphalt Overlay	0	52,132	-100.00%
W0227	William Drive Asphalt Overlay	0	228,310	-100.00%
W0228	Gaia Close Asphalt Overlay	0	47,400	-100.00%
W0229	Tom Cullity Drive Second Coat Seal	0	97,000	-100.00%
		307,775	3,826,271	-67.83%
	Sub-Total Infrastructu	are 3,780,762	36,804,070	-56.90%
	Sub-10tal Infrastructu	3,700,762	30,004,070	-30.90%

Statement of Financial Activity - Period Ending 30 September 2018

City of Busselton

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Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

Description	2018/ 19 Actual	2018/19 Amended Budget	2018/19 Budget YTD Variance
Grand Total - Capital Acquisitions	4,750,180	60,669,830	-67.26%

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Reserves Movement Report

		2018/2019 Actual	2018/2019 Amended Budget
		\$	\$
100	Airport Infrastructure Renewal and Replacement	Reserve	
	Accumulated Reserves at Start of Year	1 225 501 46	1 22F FO1 46
	Interest transfer to Reserves	1,325,501.46 8,851.63	1,325,501.46 24,864.00
	Transfer from Muni	134,112.00	536,450.00
	Transfer to Muni	(39,000.00)	(231,630.00)
	Transfer to Wall	(33,000.00)	(232,030.00)
		1,429,465.09	1,655,185.46
136	Airport Marketing Reserve		
	Assumulated Desaminant Start of Vision	1 502 014 10	1 502 014 10
	Accumulated Reserves at Start of Year Interest transfer to Reserves	1,583,014.10	1,583,014.10
	Transfer from Muni	18,175.67 1,524,309.00	29,700.00 1,708,245.00
	Transfer to Muni	0.00	(1,590,287.00)
	Transfer to Walli	0.00	(1,330,287.00)
		3,125,498.77	1,730,672.10
143	Airport Noise Mitigation Reserve		
	Interest transfer to Reserves	4.012.77	0.00
	Transfer from Muni	4,913.77 869,550.00	869,550.00
	Transfer from Muni	0.00	(869,550.00)
	Transfer to Mulii	0.00	(803,330.00)
		874,463.77	0.00
148	Airport Existing Terminal Building Reserve		
		20,000,00	20.000.00
	Transfer from Muni	39,000.00	39,000.00
		39,000.00	39,000.00
106	Building Reserve		
	Accumulated Reserves at Start of Year	1,193,933.21	1,193,933.21
	Interest transfer to Reserves	7,496.18	22,392.00
	Transfer from Muni	90,366.00	868,472.18
	Transfer to Muni	(293,918.00)	(661,918.00)
404	Barnard Park Sports Pavilion Building Reserve	997,877.39	1,422,879.39
	3		
	Transfer from Muni	2,625.00	10,500.00
		2,625.00	10,500.00

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Reserves Movement Report

		2018/2019 Actual	2018/2019 Amended Budget
		\$	\$
405	Railway House Building Reserve		
	Transfer from Muni	4,125.00	16,500.00
	-	4,125.00	16,500.00
406	Youth and Community Activities Building Reserve		
	Transfer from Muni	11,250.00	45,000.00
407	Busselton Library Building Reserve	11,250.00	45,000.00
	Transfer from Muni	46,400.00	83,580.00
	Transfer to Muni	0.00	(11,000.00)
	-	46,400.00	72,580.00
131	Busselton Community Resource Centre		
	Accumulated Reserves at Start of Year	156,653.93	156,653.93
	Interest transfer to Reserves	1,030.53	2,940.00
	Transfer from Muni	7,358.00	29,433.00
	-	165,042.46	189,026.93
408	Busselton Jetty Tourist Park Reserve	200,0 12110	203,020.00
	Transfer from Muni	54,567.00	218,272.00
	Transfer to Muni	0.00	(214,400.00)
	-	54,567.00	3,872.00
409	Geographe Leisure Centre Building Reserve		
	Transfer from Muni	263,999.00	476,640.00
	Transfer to Muni	0.00	(290,000.00)
	-	263,999.00	186,640.00

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Reserves Movement Report

		2018/2019	2018/2019
		Actual	Amended
		rictadi	Budget
		\$	\$
331	Joint Venture Aged Housing Reserve	•	*
	Accumulated Reserves at Start of Year	997,854.77	997,854.77
	Interest transfer to Reserves	6,383.86	18,720.00
	Transfer from Muni	44,199.00	176,800.00
	Transfer to Muni	0.00	(121,500.00)
		1,048,437.63	1,071,874,77
403	Aged Housing Resident Funded (Council)	1,040,437.03	1,0/1,0/4.//
	Accumulated Reserves at Start of Year	186,717.69	186,717.69
	Interest transfer to Reserves	1,213.99	3,504.00
	Transfer from Muni	0.00	0.00
	Transfer to Muni	0.00	(66,200.00)
		187,931.68	124,021.69
410	Naturaliste Community Centre Building Reserve	167,531.08	124,021.03
410	reaction of the second		
	Transfer from Muni	73,117.00	159,078.00
	Transfer to Muni	0.00	(100,000.00)
	,		
	Chile and Administrative Dutlities December	73,117.00	59,078.00
411	Civic and Administration Building Reserve		
	Transfer from Muni	46,251.00	185,000.00
		46,251.00	185,000.00
110	Jetty Maintenance Reserve		
	Accumulated Reserves at Start of Year	4,193,450.51	4,193,450.51
	Interest transfer to Reserves	28,857.53	78,660.00
	Transfer from Muni	0.00	1,249,044.00
	Transfer to Muni	(90,000.00)	(1,552,610.00)
	Transfer to Main	(55,555.55)	(2,552,626.66)
	•	4,132,308.04	3,968,544.51
150	Jetty Self Insurance Reserve		
	Transfer from Muni	00.000.00	250,000,00
	Transfer from Muni	90,000.00	360,000.00
		90,000.00	360,000.00
222	Asset Depreciation Reserve		

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Reserves Movement Report

		2018/2019	2018/2019
		Actual	Amended
		2000	Budget
		\$	\$
	Accumulated Reserves at Start of Year	563,412.18	563,412.18
	Interest transfer to Reserves	3,505.43	10,572.00
	Transfer to Muni	0.00	(573,984.18)
		566,917.61	0.00
223	Road Asset Renewal Reserve		
	Accumulated Reserves at Start of Year	1,299,765.50	1,299,765.50
	Interest transfer to Reserves	7,257.01	24,384.00
	Transfer from Muni	637,740.00	2,550,956.00
	Transfer to Muni	(61,035.00)	(3,875,096.00)
		1,883,727.51	9.50
224	Footpath/ Cycle Ways Reserve		
	Transfer from Muni	57,978.00	231,906.00
	Transfer to Muni	0.00	(231,906.00)
		57,978.00	0.00
115	Plant Replacement Reserve		
	Accumulated Reserves at Start of Year	2,185,395.64	2,185,395.64
	Interest transfer to Reserves	11,629.77	40,992.00
	Transfer from Muni	211,398.00	845,588.00
	Transfer to Muni	0.00	(2,179,650.00)
		2,408,423.41	892,325.64
137	Busselton Traffic Study Implementation Reserve		
	Accumulated Reserves at Start of Year	432,138.26	432,138.26
	Interest transfer to Reserves	2,933.84	8,112.00
	Transfer from Muni	315,267.00	1,211,110.00
	Transfer to Muni	0.00	(1,650,000.00)
		750,339.10	1,360.26

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Reserves Movement Report

		2018/2019	2018/2019
		Actual	Amended
		Actual	Budget
		\$	\$
132	CBD Enhancement Reserve		
	Accumulated Reserves at Start of Year	122,490.23	122,490.23
	Interest transfer to Reserves	813.01	2,292.00
	Transfer from Muni	11,250.00	45,000.00
	Transfer to Muni	0.00	(120,000.00)
	_	134,553.24	49,782.23
127	New Infrastructure Development Reserve		
	Accumulated Reserves at Start of Year	1,834,714.76	1,834,714.76
	Interest transfer to Reserves	10,797.40	34,416.00
	Transfer from Muni	102,735.00	410,941.00
	Transfer to Muni	0.00	(1,470,740.00)
	_		
		1,948,247.16	809,331.76
141	CPA Infrastructure Road Upgrades Reserve		
	Accumulated Reserves at Start of Year	225,574.67	225,574.67
	Interest transfer to Reserves	1,435.03	4,236.00
	Transfer from Muni	0.00	0.00
	_		
		227,009.70	229,810.67
114	City Car Parking and Access Reserve		
	Accumulated Reserves at Start of Year	875,925.14	875,925.14
	Interest transfer to Reserves	5,373.56	16,428.00
	Transfer from Muni	134,508.00	538,024.00
	Transfer to Muni	0.00	(1,312,249.00)
	_	1,015,806.70	118,128.14
107	Corporate IT System Programme		
	Accumulated Reserves at Start of Year	78,625.03	78,625.03
	Interest transfer to Reserves	308.65	1,476.00
	Transfer to Muni	0.00	0.00
	-	78,933.68	80,101.03
133	Election, Valuation and Corporate Expenses Reserve	,	,
	Accumulated Reserves at Start of Year	149,557.64	149,557.64

2018

City of Busselton

Reserves Movement Report

		2018/2019 Actual	2018/2019 Amended
		necaai	Budget
		\$	\$
	Interest transfer to Reserves	66.76	2,808.00
	Transfer from Muni	87,735.00	350,949.00
	Transfer to Muni	0.00	(10,300.00)
		237,359.40	493,014.64
111	Legal Expenses Reserve		
	Accumulated Reserves at Start of Year	557,904.00	557,904.00
	Interest transfer to Reserves	3,549.22	10,464.00
	Transfer to Muni	0.00	(30,000.00)
		561,453.22	538,368.00
202	Long Service Leave Reserve		
	Accumulated Reserves at Start of Year	3,111,698.09	3,111,698.09
	Interest transfer to Reserves	31,639.62	58,368.00
	Transfer from Muni	62,499.00	250,000.00
	Transfer to Muni	0.00	(606,308.00)
		3,205,836.71	2,813,758.09
203	Professional Development Reserve		
	Accumulated Reserves at Start of Year	113,024.66	113,024.66
	Interest transfer to Reserves	560.78	2,124.00
	Transfer from Muni	17,499.00	70,000.00
	Transfer to Muni	0.00	(70,000.00)
		131,084.44	115,148.66
204	Sick Pay Incentive Reserve		
	Accumulated Reserves at Start of Year	175,935.04	175,935.04
	Interest transfer to Reserves	1,788.91	3,300.00
	Transfer from Muni	0.00	0.00
	Transfer to Muni	0.00	(70,000.00)
		177,723.95	109,235.04

Reserves Movement Report

		2018/2019 Actual	2018/2019 Amended Budget
124	Markova Commonastion Continuous Possers	\$	\$
124	Workers Compensation Contingency Reserve		
	Accumulated Reserves at Start of Year	356,227.48	356,227.48
	Interest transfer to Reserves	2,219.35	6,684.00
	Transfer from Muni	0.00	0.00
	Transfer to Muni	0.00	(60,000.00)
		358,446.83	302,911.48
302	Community Facilities - City District		
	Accumulated Reserves at Start of Year	2,303,095.83	2,303,095.83
	Interest transfer to Reserves	14,997.65	43,200.00
	Transfer from Muni	69,984.68	593,880.00
	Transfer to Muni	0.00	(643,415.00)
		2,388,078.16	2,296,760.83
304	Community Facilities - Broadwater		
	Accumulated Reserves at Start of Year	138,048.48	138,048.48
	Interest transfer to Reserves	878.23	2,592.00
	Transfer from Muni	3,123.36	29,020.00
		142,050.07	169,660.48
303	Community Facilities - Busselton		
	Accumulated Reserves at Start of Year	34,546.40	34,546.40
	Interest transfer to Reserves	219.78	648.00
	Transfer from Muni	2,532.39	50,560.00
	Transfer to Muni	0.00	(20,000.00)
		37,298.57	65,754.40
305	Community Facilities - Dunsborough		
	Accumulated Reserves at Start of Year	166,327.12	166,327.12
	Interest transfer to Reserves	1,126.09	3,120.00
	Transfer from Muni	10,040.28	78,600.00
		177,493.49	248,047.12
311	Community Facilities - Dunsborough Lakes Estate		
	Accumulated Reserves at Start of Year	525,105.39	525,105.39

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Reserves Movement Report

		2018/2019 Actual	2018/2019 Amended Budget
		\$	\$
	Interest transfer to Reserves	3,340.56	9,852.00
	Transfer from Muni	0.00	487,780.00
		528,445.95	1,022,737.39
306	Community Facilities - Geographe		
	Accumulated Reserves at Start of Year	95,061.38	95,061.38
	Interest transfer to Reserves	606.41	1,788.00
	Transfer from Muni	509.24	6,170.00
		96,177.03	103,019.38
310	Community Facilities - Port Geographe		
	Accumulated Reserves at Start of Year	335,116.76	335,116.76
	Interest transfer to Reserves	2,131.91	6,288.00
		337,248.67	341,404.76
309	Community Facilities - Vasse		
	Accumulated Reserves at Start of Year	589,760.45	589,760.45
	Interest transfer to Reserves	3,620.63	11,064.00
	Transfer from Muni	0.00	455,460.00
	Transfer to Muni	0.00	0.00
		593,381.08	1,056,284.45
308	Community Facilities - Airport North		
	Accumulated Reserves at Start of Year	2,826,296.71	2,826,296.71
	Interest transfer to Reserves	17,980.06	53,016.00
	Transfer from Muni	0.00	212,080.00
		2,844,276.77	3,091,392.71

Reserves Movement Report

		2018/2019	2018/2019
		2018/2019 Actual	Amended
		Actual	Budget
		\$	\$
130	Locke Estate Reserve	•	,
	Accumulated Reserves at Start of Year	0.00	0.00
	Interest transfer to Reserves	0.00	0.00
	Transfer from Muni	15,999.00	64,000.00
	Transfer to Muni	0.00	(64,000.00)
		45,000,00	
122	Post Conservato Development Process	15,999.00	0.00
122	Port Geographe Development Reserve		
	Accumulated Reserves at Start of Year	1,455,440.82	1,455,440.82
	Interest transfer to Reserves	8,821.00	27,300.00
	Transfer from Muni	12,501.00	50,000.00
	Transfer to Muni	0.00	(999,781.00)
		4 476 762 02	
123	Port Geographe Waterways Managment Reserve (1,476,762.82	532,959.82
123	Port Geographe Waterways Managment Reserve (SAK)	
	Accumulated Reserves at Start of Year	3,387,485.07	3,387,485.07
	Interest transfer to Reserves	21,729.57	63,540.00
	Transfer from Muni	46,893.00	187,573.00
	Transfer to Muni	0.00	(337,800.00)
		3,456,107.64	3,300,798.07
126	Provence Landscape Maintenance Reserve (SAR)	3,430,107.04	3,300,730.07
	Accumulated Reserves at Start of Year	1,101,707.78	1,101,707.78
	Interest transfer to Reserves	6,843.18	20,664.00
	Transfer from Muni	41,694.00	166,778.00
	Transfer to Muni	0.00	(162,645.00)
		1,150,244.96	1,126,504.78
128	Vasse Newtown Landscape Maintenance Reserve (SAR)	
	Accumulated Reserves at Start of Year	535,722.24	535,722.24
	Interest transfer to Reserves	3,070.97	10,044.00
	Transfer from Muni	42,597.00	170,390.00
	Transfer to Muni	0.00	(174,860.00)
		581,390.21	541,296.24
138	CPA Bushfire Facilities Reserve	301,330.21	341,290.24
130	CLW promitte Lacilities reserve		

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Reserves Movement Report

		2018/2019	2018/2019
		Actual	Amended Budget
		\$	\$
	Accumulated Reserves at Start of Year	55,861.58	55,861.58
	Interest transfer to Reserves	355.36	1,044.00
	Transfer from Muni	0.00	0.00
		56,216.94	56,905.58
139	CPA Community Facilities Dunsborough Lakes Sout	th Reserve	
	Accumulated Reserves at Start of Year	70,848.15	70,848.15
	Interest transfer to Reserves	450.70	1,332.00
	Transfer from Muni	0.00	0.00
		71,298.85	72,180.15
140	CPA Community Facilities South Biddle Precinct Re	serve	
	Accumulated Reserves at Start of Year	1,030,368.46	1,030,368.46
	Interest transfer to Reserves	6,554.91	19,332.00
	Transfer from Muni	0.00	0.00
	Transfer to Muni	0.00	(200,000.00)
		1,036,923.37	849,700.46
321	Busselton Area Drainage and Waterways Improve	ment Reserve	
	Accumulated Reserves at Start of Year	548,820.67	548,820.67
	Interest transfer to Reserves	3,203.68	10,296.00
	Transfer to Muni	0.00	(169,317.00)
		552,024.35	389,799.67
102	Climate Adaptation Reserve		
	Accumulated Reserves at Start of Year	2,472,424.34	2,472,424.34
	Interest transfer to Reserves	16,417.91	46,380.00
	Transfer from Muni	115,932.00	527,732.00
	Transfer to Muni	0.00	(1,091,290.00)
		2,604,774.25	1,955,246.34

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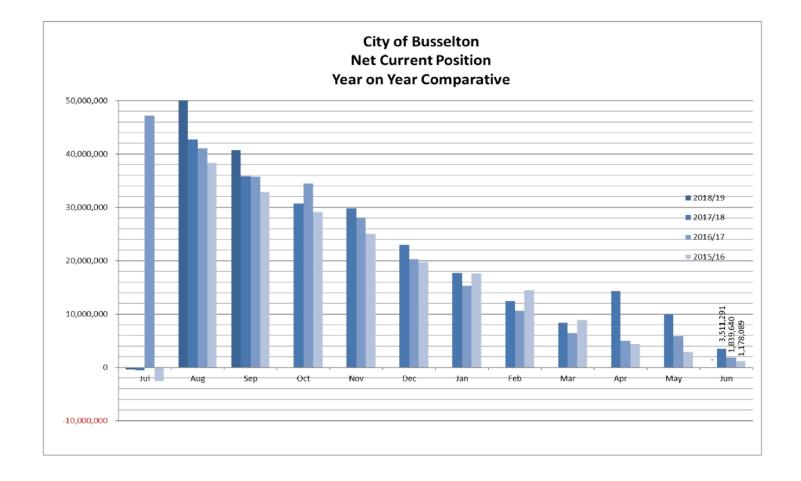
Reserves Movement Report

2018/2019 Actual \$ 144 Emergency Disaster Recovery Reserve Accumulated Reserves at Start of Year 50,000.00 Interest transfer to Reserves 508.39 Transfer from Muni 5,001.00	2018/2019 Amended Budget \$ 50,000.00 936.00 20,000.00
\$ 144 Emergency Disaster Recovery Reserve Accumulated Reserves at Start of Year 50,000.00 Interest transfer to Reserves 508.39	\$ 50,000.00 936.00 20,000.00
Accumulated Reserves at Start of Year 50,000.00 Interest transfer to Reserves 508.39	\$ 50,000.00 936.00 20,000.00
Accumulated Reserves at Start of Year 50,000.00 Interest transfer to Reserves 508.39	50,000.00 936.00 20,000.00
Accumulated Reserves at Start of Year 50,000.00 Interest transfer to Reserves 508.39	936.00 20,000.00
Interest transfer to Reserves 508.39	936.00 20,000.00
Interest transfer to Reserves 508.39	936.00 20,000.00
	20,000.00
, , , , , , , , , , , , , , , , , , , ,	70 936 00
55,509.39	70,550.00
145 Energy Sustainability Reserve	
Accumulated Reserves at Start of Year 100,000.00	100,000.00
Interest transfer to Reserves 1,016.80	1,872.00
Transfer from Muni 24,999.00	100,000.00
Transfer to Muni 0.00	(120,000.00)
126,015.80	81,872.00
146 Cemetery Reserve	
Accumulated Reserves at Start of Year 100,000.00	100,000.00
Interest transfer to Reserves 1,016.80	1,872.00
Transfer from Muni 19,050.00	76,200.00
Transfer to Muni 0.00	(120,000.00)
120,066.80	58,072.00
341 Public Art Reserve	
Accumulated Reserves at Start of Year 229,685.21	229,685.21
Interest transfer to Reserves 1,407.91	4,308.00
Transfer from Muni 0.00	100,000.00
Transfer to Muni 0.00	(143,000.00)
231.093.12	190,993.21
121 Waste Management Facility and Plant Reserve	190,993.21
waste Management Facility and Flant Reserve	
Accumulated Reserves at Start of Year 7,881,068.17	7,881,068.17
Interest transfer to Reserves 31,547.54	147,840.00
Transfer from Muni 357,966.00	1,431,862.00
Transfer to Muni 0.00	(4,140,590.00)
	, , , , , , , , , , , , , , , , , , , ,
8,270,581.71	5,320,180.17
120 Strategic Projects Reserve	

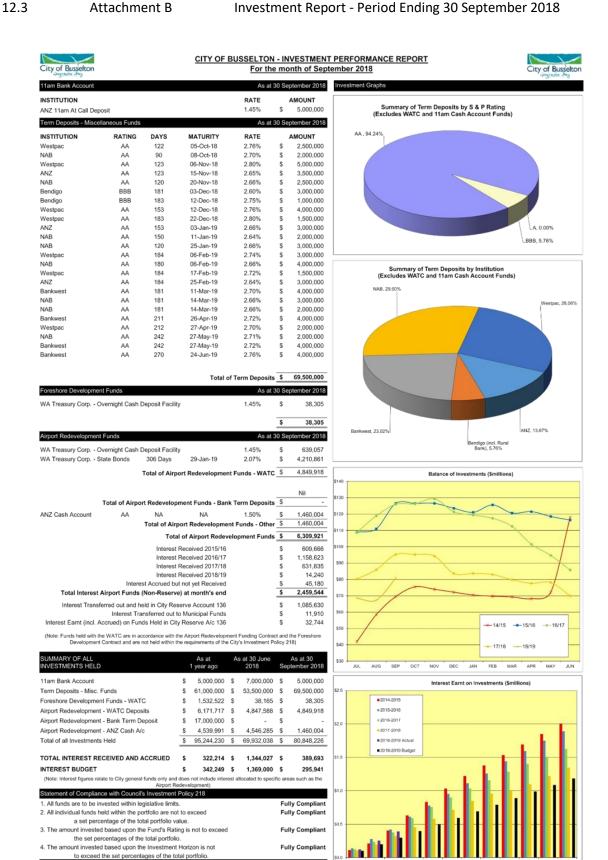
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Reserves Movement Report

	2018/2019 Actual	2018/2019 Amended Budget
	\$	\$
Accumulated Reserves at Start of Year	226,213.20	226,213.20
Interest transfer to Reserves	1,330.01	4,236.00
Transfer from Muni	6,249.00	25,000.00
Transfer to Muni	0.00	0.00
	233,792.21	255,449.20
129 Untied Grants Reserve		
Accumulated Reserves at Start of Year	0.00	0.00
Transfer to Muni	0.00	0.00
	0.00	0.00
134 Civic and Administration Centre Constructi	on Reserve	
Accumulated Reserves at Start of Year	0.00	0.00
Transfer to Muni	0.00	0.00
	0.00	0.00
Total Cash Back Reserves	53,519,450.70	40,891,615.20
Summary Reserves		
Accumulated Reserves at Start of Year	47,978,518.20	47,978,518.20
Interest transfer to Reserves	309,977.55	900,000.00
Transfer from Muni	5,714,907.95	18,369,123.18
Transfer to Muni	(483,953.00)	(26,356,026.18)
Closing Balance	53,519,450.70	40,891,615.20



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12.4 <u>Finance Committee - 18/10/2018 - BUSSELTON CROQUET CLUB INC. - SELF-SUPPORTING</u> LOAN REQUEST

SUBJECT INDEX:

STRATEGIC OBJECTIVE: A City where the community has access to quality cultural, recreation,

leisure facilities and services.

BUSINESS UNIT: Finance and Corporate Services

ACTIVITY UNIT:

REPORTING OFFICER: Manager Financial Services - Kim Dolzadelli

AUTHORISING OFFICER: Director Finance and Corporate Services - Tony Nottle

VOTING REQUIREMENT: Absolute Majority

ATTACHMENTS: Attachment A BCCI Application ...

This item was considered by the Finance Committee at its meeting on 18 October 2018, the recommendations from which have been included in this report.

PRÉCIS

The Busselton Croquet Club Inc. (BCC) has requested that the City of Busselton provide a Self-Supporting Loan for \$30,000, for a term of 10 years, to be used to support the club in its plan to rebuild two greens and add an additional (third) croquet green located at Churchill Park, Portion of Lot 410, corner Brown Street and Kent Street, Busselton.

BACKGROUND

The BCC is currently struggling to meet the playing needs of all members so an additional green will alleviate the pressure on space and provide a much improved playing surface which should also enable the club to generate some additional income by running State tournaments.

The BCC is located on Council property at Churchill Park, Portion of Lot 410, corner Brown Street and Kent Street, Busselton and currently has a lease in place for 11 years and 9 months expiring on 21 August 2029. Further to this Council passed the following resolution at its meeting of the 22 August 2018 which allows for a renegotiation of lease terms and also the extension of lease period expiring on 21 August 2029 with an option to renew for a further 10 years.

"AMENDED ALTERNATIVE MOTION

C1808/171 Moved Councillor | McCallum, seconded Councillor R Paine That the

Council:

- 1. Enter into a deed of surrender of the current lease between the City of Busselton and the Busselton Bowling Club Inc., conditional on the Busselton Croquet Club Inc. obtaining sufficient grant funding to redevelop three croquet greens and a new lease being entered into in accordance with conditions stated in part (2).
- 2. Subject to part (1), enter into a lease, subject to the consent of the Minister for Lands, with the Busselton Bowling Club Inc. for a portion of Lot 410, Deposited Plan 216960, Volume 1850, Folio 572, 78 Adelaide Street Busselton, as shown outlined green on Attachment B, on the following terms:
 - a) The term of the lease will commence on the surrender of the existing lease and expire on 21 August 2029 with an option to renew for a further 10 years;

- b) The rent to commence at \$220.00 inclusive of GST per annum and increased annually by \$5.00 inclusive of GST;
- c) The permitted use will allow the Tenant to hire the Premises to other sporting and community groups, with hire to be incidental to the primary purpose of the lease.

 Additionally the Bowling Club are to ensure that their insurance covers such use; and
- d) Other terms to be consistent with the City's standard community group lease.
- e) A condition apply during the term of the option that the usage of the leased premises and land for the leased purposes be actively maintained at or above a reasonable minimal level.
- 3. Subject to part (1) accept the surrender of the current lease between the City of Busselton and the Busselton Croquet Club Inc, subject to a new lease being entered into in accordance with part (4).
- 4. Subject to part (1), enter into a lease, subject to the consent of the Minister for Lands, with the Busselton Croquet Club Inc. for a portion of Lot 410, Deposited Plan 216960, Volume 1850, Folio 572, 78 Adelaide Street Busselton, as shown outlined red on Attachment B, on the following terms:
 - a) The term of the lease will commence on the surrender of the existing lease and expire on 21 August 2029 with an option to renew for a further 10 years;
 - b) The rent to commence at \$220.00 inclusive of GST per annum and increased annually by \$5.00 inclusive of GST; and
 - c) Other terms to be consistent with the City's standard community group lease.
 - d) A condition apply during the term of the option that the usage of the leased premises and land for the leased purposes be actively maintained at or above a reasonable minimal level.

CARRIED 9/0"

Croquet is useful for all ages and backgrounds as it is very inclusive, welcoming and friendly, and supports both mental and physical health as well as social connectedness, but is especially helpful for the more mature members of the community as they are not disadvantaged by low fitness levels and can still feel challenged by the activity and part of a growing community.

The BCC has a growing membership base, currently standing at 65 (up from 57 in November) and with three more waiting to join in the new financial year. The club is now the third largest in the state and the biggest outside of the metropolitan area.

The development of a third croquet green project has a total cost of \$132,272 (ex GST). This includes \$22,000 for the old clubroom/shed demolition. The City's contribution towards this project is a third of the total project cost, i.e. \$44,091. The City has allocated funds in the 2018/19 budget towards this project. The Club would be required to contribute one third of the cost which would include in-kind labour.

The Club will utilise the self supporting loan funds as part of its contribution of \$44,090 to the project.

Contribution towards Project	Cost ex GST
Applicant Cash	44,090
City - Busselton Croquet Club – 3 rd green budget allocation	44,091
CSRFF grant application	44,091
Total Project Cost	132,272

Council considered the merits of the project at its meeting held 22 August 2018 where the following resolution was made:

"COUNCIL DECISION AND OFFICER RECOMMENDATION

C1808/168 Moved Councillor C Tarbotton, seconded Councillor R Reekie

That the Council resolves to support the submission of an application for the Busselton Croquet Club - Development of third croquet green - to the Department of Local Government, Sport and Cultural Industries Community Sport and Recreation Facilities Fund, and rates the application as a priority 'B' project, rank number 1.

CARRIED 9/0"

EN BLOC

STATUTORY ENVIRONMENT

Section 6.8 of the Local Government Act refers to expenditure from the municipal fund that is not included in the annual budget. In the context of this report, where no budget allocation exists, expenditure is not to be incurred until such time as it is authorised in advance, by an absolute majority decision of the Council.

RELEVANT PLANS AND POLICIES

The City of Busselton Strategic Community Plan 2017.

FINANCIAL IMPLICATIONS

Council made a provision of \$150,000 in the 2018/19 Annual Budget Self Supporting loans, however the amount was a general allocation not specific to BCC. The fact that the proposed borrowing will be established as a self-supporting loan, with regular payments by the BCC there will be no net effect on Council's position.

In addition the loan will not affect Council's ability to borrow as self-supporting loans are not included in the debt ratio calculation.

The BCC have provided a copy of their financial statements to allow Council Officers to establish whether the Club has the ability to service the loan repayments. An inspection of the financial statements indicates that the Club is well placed to service the loan repayments over a ten year period.

Given the low amount of the loan being requested Officers are proposing that the loan be internally funded through the City's Municipal fund which would require a Budget amendment as follows:

Cost Code	Description	Current Budget	Change	Proposed Amended Budget
Expenditure				
Self-Supporting Loan Busselton Croquet Club Inc.	Loan Funding	0	30,000	30,000
100-10001-3680-0000	Budget Contingency Holding Account	73,968	(30,000)	43,968
	Net Total	73,968	0	0

The loan would be granted on the basis of the prevailing Western Australian Treasury Corporation lending rate including Government Guarantee Fee at the time of actual Funding of the loan.

All interest and principal repayments would be formally agreed to prior to release of any funding.

Aside from the above it is the intention of Officers to present options to Council in the coming months with respect to the formation of a "Loan Borrowing Capacity Reserve" with the intent of reviewing other City held Reserve funds and more specifically the "Long Service Leave Reserve" to ascertain the appropriate level of cash backing and potential reduction of said Reserve in order to allow for future internal borrowing options. This methodology removes the need to actually borrow the funds from the WA Treasury Corporation and the associated administrative processes.

It also reduces the risk to the Busselton Croquet Club Inc. that in the event the State Government increases the Government Guarantee Fee percentage that is applied by the WA Treasury Corporation which would be passed onto the Club.

It is envisaged that other City Reserves will also be reviewed to establish if internal borrowings whereby funds are repaid inclusive of interest to the specific reserve can be achieved.

LONG-TERM FINANCIAL PLAN IMPLICATIONS

As above.

STRATEGIC COMMUNITY OBJECTIVES

Key Goal Area 2:

This matter principally aligns with Key Goal Area 1 – Community of the City's Strategic Community Plan 2017 and specifically community objective 1.3: A community with access to a range of cultural and art, social and recreational facilities and experiences. It also aligns to the supporting Council strategy – 'Create sport and recreation hubs to service local and regional communities'

RISK ASSESSMENT

The Clubs financial statements indicate that they have capacity to meet the repayments on the proposed loan, furthermore their membership is increasing which will further improve their existing sound financial position.

CONSULTATION

The BCC has consulted with their membership with respect to this proposal.

OFFICER COMMENT

The BCC has a strong and growing membership and is the third largest in the State and the largest outside of the metropolitan area. The Club also, through its financial statements, shows that they have capacity to meet the required level of loan repayments.

CONCLUSION

Due to the fact that the costs associated with the internal funding of the loan are offset by the income to be received from the BCC as per a Loan Repayment Agreement, officers recommend that the request be approved.

OPTIONS

Should Council not approve the request from BCC, they may consider the following options:

- 1. Reduce the scope of works,
- 2. Look at other fund or loan options, or
- 3. Not proceed with the upgrade to facilities.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Should the request be approved, action will be taken immediately to implement the recommendations of the Council.

OFFICER RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That the Council:

- 1. Approve a self supporting loan, to be internally funded, to the Busselton Croquet Club Inc., for the amount of \$30,000 for a term of up to ten (10) years for the purposes of rebuilding two existing greens and establishing an additional (third) croquet green on Churchill Park, Portion of Lot 410, corner Brown Street and Kent Street, Busselton;
- 2. Advise the Busselton Croquet Club Inc. that it must obtain all relevant development and building approvals from the City prior to any loan funds being disbursed,
- 3. Enters into a Loan Repayment Agreement with the Busselton Croquet Club Inc where,
 - i. The club acknowledges it is responsible for reimbursement to the City of Busselton of full costs associated with the loan, and
 - ii. The Loan repayment calculations are on the basis of the prevailing Western Australian Treasury Corporation lending rate including Government Guarantee Fee at the time of actual funding of the loan.
- 4. Amends the 2018/2019 Municipal Budget to recognise the relevant income, expenditure and any associated loan movements; noting that there will be no net impact on Councils projected Surplus position, and
- 5. Approves the following Budget Amendment to allow internal funding of the loan amount:

Cost Code Expenditure	Description	Current Budget	Change	Proposed Amended Budget
Self-Supporting Loan Busselton Croquet Club Inc.	Loan Funding	0	30,000	30,000
100-10001-3680-0000	Budget Contingency Holding Account	73,968	(30,000)	43,968
	Net Total	73,968	0	0



BUSSELTON CROQUET CLUB INC.

PO Box 1138 Busselton WA 6280 ABN:76815618264

13th June 2018

City of Busselton Locked Bag 1 Busselton WA 6280

APPLICATION FOR SELF-SUPPORTING LOAN

The Busselton Croquet Club Inc. would like to apply for a Self-Supporting Loan in the amount of \$30,000 for a term of 10 years.

The loan will be used to support the club in its plan to rebuild two greens and add an additional third croquet green. The club is currently struggling to meet the playing needs of all members so the additional green will alleviate the pressure on space and provide a much improved playing surface which should also enable the club to generate some income by running State tournaments.

Croquet is useful for all ages and backgrounds as it is very inclusive, welcoming and friendly, and supports both mental and physical health as well as social connectedness, but is especially helpful for the more mature members of the community as they are not disadvantaged by low fitness levels and can still feel challenged by the activity and part of a growing community.

I have attached a full project costing quote. This quote totals \$138,570 inc. GST, or \$125,973 ex GST. See Appendix 1.

The project was originally planned to be funded using the CSRFF with the club covering it's 'third' from funds already generated by members, plus a third from the City, and a third from the Department of Sport & Recreation via the CSRFF, however the club has incurred unexpected expenses in adopting and rendering 'fit for purpose' a replacement clubhouse building that was offered to us by the City as mostly 'free' and was a necessary first step to making space for the additional green. This has left us with less cash in hand than was originally scheduled at this stage See Appendix 2. The club is supported in its goals by the Community Development department at the City. I have attached a spreadsheet showing our calculation of the necessary loan amount. See Appendix 3.

The club has a growing membership base, currently standing at 65 (up from 57 in November) and with three more waiting to join in the new financial year. The club is now the third largest in the state and the biggest outside of the metropolitan area.

With the increasing membership base, as well as a very proactive fundraising team, and a tight control on expenses, the club has been running at a net profit each year for the last eight years, all with the aim of collecting enough money to support our growth plans. I have attached Income/Expenditure Statements for this YTD (Appendix 4) as well as the previous two full years (Appendices 5/6) which demonstrate a tight control on expenses and a growing profit margin. With an anticipated cost of around \$4000 p.a. to service the loan, we consider that we are in a

comfortable position to be able to meet the loan repayments from our normal operating base although naturally we would like to see a forecast of costs using the latest interest rates and admin costs before proceeding.

The Busselton Croquet Club acknowledges that they will be responsible for reimbursement to the City of Busselton for all costs associated with the loan and are happy to enter into a Loan Repayment Agreement with the City of Busselton once all conditions are satisfied.

Yours sincerely,

JOHN BOUCHER President

12.5 <u>Finance Committee - 18/10/2018 - BUDGET AMENDMENT REQUEST / REVIEW</u>

SUBJECT INDEX: Budget Planning and Reporting

STRATEGIC OBJECTIVE: Governance systems, process and practices are responsible, ethical

and transparent.

BUSINESS UNIT: Finance and Corporate Services **ACTIVITY UNIT:** Finance and Corporate Services

REPORTING OFFICER: Manager Financial Services - Kim Dolzadelli

AUTHORISING OFFICER: Director Finance and Corporate Services - Tony Nottle

VOTING REQUIREMENT: Absolute Majority

ATTACHMENTS:

This item was considered by the Finance Committee at its meeting on 18 October 2018, the recommendations from which have been included in this report.

PRÉCIS

This report seeks recommendation of the Finance Committee to Council for the approval of budget amendments as detailed in this report. Adoption of the Officers recommendation will result in no change to the City's current amended budgeted surplus position of \$0.

BACKGROUND

Council adopted its 2018/2019 municipal budget on Wednesday, 25 July 2018 with a balanced budget position.

Since this time Council has been advised of certain funding changes that have positively impacted the original budget and Council is now being asked to consider budget amendments for the following key areas/projects:

- 1. Beach Emergency Numbers (BEN) Sign Program
- 2. Legal Costs Reimbursement,
- 3. Toddler's Playground, and
- 4. Lighting at Bovell Park.

STATUTORY ENVIRONMENT

Section 6.8 of the Local Government Act refers to expenditure from the municipal fund that is not included in the annual budget. In the context of this report, where no budget allocation exists, expenditure is not to be incurred until such time as it is authorised in advance, by an absolute majority decision of the Council.

RELEVANT PLANS AND POLICIES

There are multiple plans and policies that support the proposed budget amendments.

FINANCIAL IMPLICATIONS

Budget amendments being sought will result in no change to Council's budget surplus position of \$0.

LONG TERM FINANCIAL PLAN IMPLICATIONS

There are no Long Term Financial Plan implications in relation to this item.

STRATEGIC COMMUNITY OBJECTIVES

This matter principally aligns with Key Goal Area 6 - 'Leadership' and more specifically Community Objective 6.1 - 'Governance systems, process and practices are responsible, ethical and transparent'.

RISK ASSESSMENT

There is a risk to the City, as there is with all projects undertaken, that the final cost could exceed budget. If this looks to be the case Council will be notified so a suitable offset / project scope back can be identified.

CONSULTATION

Consultation has occurred with the appropriate Council officers.

OFFICER COMMENT

The Officer recommends the following requested budget amendments to the Finance Committee for consideration and recommendation to Council.

1. <u>"Beach Emergency Numbers (BEN) Sign Program</u>

The Beach Emergency Numbers (BEN) Sign Program is a coding system designed to improve emergency response times by installing signs with unique numbers at beach access points. These signs provide specific location information which is vital when emergency services are deployed in the event of a shark attack or other beach emergencies.

In December 2017, the State Government launched a grants program to provide financial assistance to local government authorities to introduce BEN signs along beach access points in their district.

Planned Expenditure Items

Supply only of 89 BEN signs including posts, post caps and brackets.

Officers propose that the 2018/2019 adopted budget be amended to reflect the following funding charges, shown in Table 1.

Table 1:

Cost Code	Description	Current Budget	Change	Proposed Amended Budget
Revenue				
BEN Program Grant Funding	Grant funding for the supply only of 89 BEN signs	0	(24,250.50)	(24,250.50)
Expenditure				
441-10980-3213-0000	BEN Program Signage	0	24,250.50	24,250.50
	Net Total	0	0	0

Proposed Outcome

The proposed amendment will enable signs to provide specific location information which is vital when emergency services are deployed in the event of a shark attack or other beach emergencies.

2. "Legal Costs - Reimbursement"

As Council will be aware, the owners of Busselton Central Shopping Centre (Australia Unity Property Ltd) applied for judicial review by the Supreme Court of the decisions by Council to approve a Kmart discount department store development and an Aldi supermarket development at Lot 17, West Street. On 18 August 2017 the primary judge dismissed that application for judicial review. AUP unsuccessfully appealed that decision in the Supreme Court of Appeal, and on 23 March 2018 the appeal was dismissed. As a result AUP was ordered to pay legal costs incurred by the City's. Those costs have now been determined and paid by AUP to the City.

Planned Expenditure Items

The amendments shown below in Table 2 will reflect the receipt of payment of money for legal costs as income and a corresponding transfer to the Legal Expenses Reserve.

Table 2:

Cost Code	Description	Current Budget	Change	Proposed Amended Budget
Income				
300-10500-1529-0000	Reimbursement - Legal Fees (GST)	(13,400)	(61,364)	(74,764)
Equity Transfer				
Reserve	Transfer to Legal Expenses Reserve	10,464	61,364	71,828
	Net Total	(2,936)	-	(2,936)

Proposed Outcome

The proposed budget amendment will ensure recognition of additional income that was unbudgeted at the commencement of the 2018/2019 financial year.

3. "Toddler's Playground"

Due to reallocation of interest accrued on Royalties for Regions grant funds in accordance with State Government requirements, the budget for the Toddler's Playground project has decreased. The resulting budget will be overspent if Major Projects constructs the project to the approved design and expected standard of works.

It has been identified that there is \$101,801 of funds held in POS 52 that are approved to spend exclusively on the Toddler's Playground project; only \$61,010 of these funds have been allocated to the project in the current budget. Officers are seeking to amend the budget for the project to incorporate all the remaining funds held of \$40,791 to the project.

Planned Expenditure Items

Completion of the Toddler's Playground project to the approved design and expected standard of works.

The amendments shown in Table 3 are sought for approval.

Table 3:

Cost Code	Description	Current Budget	Change	Proposed Amended Budget
Expenditure				
120-C3150-3280-0000	Toddler Playground	133,510	40,791	174,301
Equity Transfer	Public Open Space Reserve # 52	(61,010)	(40,791)	(101,801)
Net Total		72,500	0	72,500

Proposed Outcome

The proposed amendment will bring efficiency to filed work undertaken by the Engineering Works and Services team.

4. "Lighting at Bovell Park"

As a result of the strong winds and bad weather during the night of the 4th June 2018, one of the light poles at Bovell Park servicing the training ground used by the Geographe Bay Football Club and situated between the turf hockey pitch and Vasse Highway came down.

On inspection, it was discovered that the base of the pole was severely affected by rust and the second pole also showed clear signs of major deterioration at the base. The poles are believed to be approximately 40 years old and the contractor was instructed to remove the second pole as a safety precaution.

The cost of purchase and installation of two new lights is estimated at \$79,000 for which there is no budget provision. Whilst there is an expected insurance payout for one of the lights, this is not expected to exceed \$19,000 – and could be less. The new football season commences in April 2019 and it is suggested that funds be provided by way of a budget adjustment so that the lights can be installed before the 2019 season commences. A budget adjustment of \$60,000 is therefore sought.

Planned Expenditure Items

The amendments shown in Table 4 are sought for approval.

Table 4:

Cost Code	Description	Current Budget	Change	Proposed Amended Budget
Revenue				
Equity Transfer	Community Facilities – Busselton Reserve	(20,000)	(60,000)	(80,000)
211-10200-1509-0000	Reimbursements - Insurance	(68,000)	(19,000)	(87,000)
Expenditure				
New	Bovell Park Lighting	0	79,000	79,000
Net Total		(88,000)	0	(88,000)

Proposed Outcome

Installation of two new lights at Bovell Park.

CONCLUSION

Council's approval is sought to amend the budget as per the details contained in this report. Upon approval the proposed works will be planned, organised and completed.

OPTIONS

The Council could decide not to go ahead with any or all of the proposed budget amendment requests.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Should the Officer Recommendation be endorsed, the associated budget amendment will be processed within a month of being approved.

OFFICER RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That Council endorse the requested budget amendments outlined in tables 1 to 4 below, resulting in no change to an amended budgeted surplus position of \$0.

Table 1:

44.0 2.					
Cost Code	Description	Current Budget	Change	Proposed Amended Budget	
Revenue					
BEN Program Grant Funding	Grant funding for the supply only of 89 BEN signs	0	(24,250.50)	(24,250.50)	
Expenditure					
441-10980-3213-0000	BEN Program Signage	0	24,250.50	24,250.50	
	Net Total	0	0	0	

Table 2:

Cost Code	Description	Current Budget	Change	Proposed Amended Budget
Income				
300-10500-1529-0000	Reimbursement - Legal Fees (GST)	(13,400)	(61,364)	(74,764)
Equity Transfer				
Reserve	Transfer to Legal Expenses Reserve	10,464	61,364	71,828
	Net Total	(2,936)	-	(2,936)

Table 3:

Cost Code Description		Current Budget	Change	Proposed Amended Budget
Expenditure				
120-C3150-3280-0000	Toddler Playground	133,510	40,791	174,301
Equity Transfer	Public Open Space Reserve # 52	(61,010)	(40,791)	(101,801)
	Net Total	72,500	0	72,500

Table 4:

Cost Code	Description	Current Budget	Change	Proposed Amended Budget
Revenue				
Equity Transfer	Community Facilities – Busselton Reserve	(20,000)	(60,000)	(80,000)
211-10200-1509-0000	Reimbursements - Insurance	(68,000)	(19,000)	(87,000)
Expenditure				
New	Bovell Park Lighting	0	79,000	79,000
	Net Total	(88,000)	0	(88,000)

13. PLANNING AND DEVELOPMENT SERVICES REPORT

Nil

14. ENGINEERING AND WORK SERVICES REPORT

14.1 <u>BUSSELTON ROAD NETWORK UPGRADE – REVIEW AND IMPLEMENTATION OPTIONS</u>

SUBJECT INDEX: Busselton Road Network Upgrade – Review and Implementation

Options

STRATEGIC OBJECTIVE: Road networks that provide for a growing population and the safe

movement of all users through the District.

BUSINESS UNIT: Engineering and Works Services

ACTIVITY UNIT: Engineering

REPORTING OFFICER: Director, Engineering and Works Services - Oliver Darby

AUTHORISING OFFICER: Chief Executive Officer - Mike Archer

VOTING REQUIREMENT: Simple Majority

ATTACHMENTS: Attachment A Transport Modelling Report of Causeway rd CCEL and

Ford rd Scenarios

Attachment B Riley Consulting Traffic Modelling Peer Review. Attachment C Busselton Local Roads Upgrades Causeway Road and

Attachment D Busselton Local Roads Upgrades Strelly Barlee West

Street 4

Attachment E Albert and West Street Preliminary Design Stage 2A Attachment F Albert and West Street Preliminary Design Stage 2B Attachment G Busselton Local Roads Upgrades - City Centre Eastern

Link U

Attachment H Busselton Local Roads Upgrades Ford Road!

Attachment I City Centre Road Network Community Survey Report

(Catalyse)

Attachment J Catalyse Council Presentation

Attachment K Option 2C (Cardno Report)

Attachment L Option 5 - Combined Approach

Option 5 - Combined App

PRÉCIS

The Council is requested to review and consider the outcomes of further investigation undertaken in relation to progressing road upgrade options identified through studies undertaken over an approximate five year period. The report addresses the resolutions passed by Council at its meeting 14 April 2018 (C1804-071) and draws on the outcomes of an independent traffic modelling report and an independent peer review undertaken subsequent to.

BACKGROUND

The Busselton Traffic Study process identified a series of road upgrade options suitable for staged implementation over an approximate 20 year timeframe. This suite of modifications aims to address road congestion issues in and around the Busselton City Centre and has been informed by independent traffic modelling undertaken Cardno (See Attachment A) and peer review (See Attachment B) and environmental, planning, financial and engineering advice.

As part of that process, in June 2016 Council resolved:

That the Council, with respect to the Busselton Traffic Study -

1. Adopt the following strategic direction for the progressive upgrade of the local road network in the Busselton-Vasse urban area –

Initiative 1 - Immediate/near	(i) - Environmental approvals, most likely
term actions	submitted as three separate packages -
	I. Initiatives 2, 3 and 4
	II. Ford Road 'existing reserve, low-level option'
	III. Ford Road 'Transport Corridor' option
	(ii) — Upgrading of Intersections — Queen
	Street/Albert Street and Bussell Highway/West
	Street
	(iii) - Upgrade Signage — Alternative Entrance
	Busselton CBD
	(iv) - Interim works on Strelly / Barlee / West Street
	Design and service relocations of the
	Strelly/Barlee Street Intersection
	Strengy Burice Street intersection
Initiative 2 – Causeway Corridor	(i) – Victoria Square Roundabout
Initiative 2 Causeway Connaor	(ii) – Causeway Bridge Duplication
	(iii) – Eastern Link
	(iv) — Causeway Road Duplication (first stage —
	Causeway Bridge to approx. Strelly Street)
	Causeway Briage to approx. Strelly Street)
Initiative 3 – West Street Corridor	(i) Most Street Albert Street Old Bussell Highway
initiative 3 – West Street Corridor	(i) - West Street-Albert Street-Old Bussell Highway
	intersection upgrade
	(ii) - Strelly-Barlee-West Street route
	(iii) - Gale Street Roundabout and Albert Street /
	Old Bussell Highway Commercial Strip Traffic
	Management
	(1) 0
Initiative 4 – Distributor Road	(i) - Causeway Road Duplication (further stages –
Duplications/Traffic Management	approx. Strelly Street to Bussell Highway /
	Busselton Bypass)
	(ii) - Strelly-Barlee-West Street Duplication
	(iii) - Fairway Drive Duplication
	(iv) - Old Bussell Highway Traffic Management
Initiative 5 – Ford Road	(i) – Ford Road 'Transport Corridor' option
(Note: one or other of the options	(ii) - Ford Road 'existing reserve, low-level' option
would be developed, not both)	

- 2. Undertake a community and stakeholder engagement process in relation to the strategic direction; and
- 3. Confirm support for the commencement of implementation of Initiative 1 actions as soon as possible.

Post this decision the City relayed information relating to this suite of road modifications to the public via the City of Busselton website and the Your Say Busselton consultation portal. Public information sessions and community access sessions were held, along with individual meetings with affected landowners or on request by members of the public.

On the basis of subsequent stakeholder feedback received, Council requested further communication and consultation be undertaken to ascertain community views regarding the progression of major road upgrade options. At its 14 April 2018 meeting, Council resolved the following:

(C1804/071):

That the Council, with respect to the 'Eastern Link' project and other potential options for improving road access into and out of the Busselton City Centre, other than with respect to relatively minor intersection or other upgrades, not make a final decision to commence construction until the following has occurred —

- 1. Further public consultation (through public forums, online surveys or other methods identified as appropriate);
- 2. Further feasibility and cost investigation of Eastern Link options and other options, including those that may be identified in the public consultation;
- 3. Environmental advice or approval from the State Environmental Protection Authority for the Eastern Link has been received, and the implications of that approval or advice have been considered; and
- 4. The outcomes of 1, 2 and 3 above have been presented to and formally considered by the Council.

Noting the above, this report provides:

- information on the outcomes of further community consultation undertaken by Catalyse Pty Ltd on behalf of the City of Busselton (refer to the Consultation section of this report);
- information relating to further cost investigations of City Centre Eastern Link and other
 options identified in the Busselton Traffic Study (refer to the Financial Implications section of
 this report);
- an update on the environmental approval status of major upgrade options and suggested strategies for Council consideration; and
- presentation of recommendations for Council consideration.

This report does not address parts iii and iv of the 2016 Council resolution that relate to Fairway Drive Duplication and Old Bussell Highway Traffic Management.

STATUTORY ENVIRONMENT

With the exception of Strelly / Barlee / West Street Upgrade (Stage 1), all road modification options are still pending environmental approval. Note that approval requirements can relate to either the Commonwealth Environmental Protection and Biodiversity Conservation Act 1999 (EPBC ACT) or (State) Environmental Protection Act 1986 (EP Act). The following information provides an update on the environmental approval status of individual projects.

Strelly / Barlee / West Street Upgrade

No environmental approval is required for the intersection upgrades associated with Stage 1 and 2 of these works. However, State and Commonwealth approval is expected to be required for the widening of West Street through the wetland areas (Stage 3).

Causeway Road and Bridge Duplication

Commonwealth environmental approval is required to progress this project. On advice from the City's environmental consultants, a referral was submitted under the Commonwealth but not State legislation. The decision not to refer the project to the WA Environmental Protection Authority (EPA) under the EP Act was on the basis that the EPA did not assess the City Centre Eastern Link and is therefore unlikely to do so for Causeway Road. The appeals against the EPA's decision to not assess Eastern Link were dismissed and an EPA referral would take 3-5 months to process before a clearing permit can be submitted.

Referral under the EPBC Act 1999 has been submitted to the Commonwealth Department of the Environment and Energy (DEE) who will take about 3-4 months to decide whether Causeway Road requires approval i.e is a 'controlled action' (which is the case for City Eastern Link) or not a 'non-controlled action'. Based on preliminary discussions with DEE it is expected it will be a non-controlled action, so no approval will be required.

Clearing permits have been submitted to the State Government but no decisions have been made as yet.

City Centre Eastern Link

On 27 August 2018, the City received advice from the State Government that the appeals against the decision of the EPA not to assess the City Centre Eastern link project had been dismissed. Clearing permits are still required, have been submitted and remain pending. Commonwealth environmental approval also remains pending. The time frame for the decision is expected to be approximately 4-5 months.

The EPBC Act requires an assessment and approval of all major road modification option as a 'controlled action' due to potential significant impacts on Western Ringtail Possum and Carters Freshwater Mussel. The Commonwealth is assessing the project through 'assessment of preliminary information' and the City has provided all requested information to the Commonwealth.

The 1986 EP Act requires a clearing permit to clear native vegetation other than where exemptions apply and they don't in this case. Clearing permits have been submitted to the State but no decisions have been made as yet.

In addition, State Wildlife Conservation Regulations requires a Regulation 15 licence to be obtained to translocate Carters Freshwater Mussel. To this end an application was submitted to the Department of Biodiversity Conservation and Attractions (DBCA) (formerly Parks and Wildlife) in conjunction with a management plan to guide the translocation. A Western Ringtail Possum Management Plan has been submitted as part of the EP Act requirement and will be a condition of clearing.

State Rights in Water and Irrigation Act 1914 may require a Section 5C licence to abstract groundwater inflow to the coffer dams during bridge construction.

Ford Road

To date only one decision has been made by the Minister for Environment in relation to Ford Road and that was a 2010 decision that Ford Road was not considered environmentally acceptable for implementation. An Appeals Committee did at one stage indicate that it would recommend approval to the Minister, subject to conditions. At the time the Minister would have been bound by an Appeals Committee recommendation. The then Shire of Busselton, however, advised that the conditions were not acceptable. A subsequent and differently constituted Appeals Committee recommended refusal and that was reflected in the ultimate decision of the Minister. By 2010, Commonwealth approval would in any case also have been required. The EPA has also provided formal advice to the Minister on two occasions, on each occasion advising that Ford Road was not environmentally acceptable.

On 14 August 2018, correspondence was received from the Minister for the Environment the Hon. Stephen Dawson MLC, in response to a written request for further clarity on issues relating to the potential development of Ford Road. In his response the Minister noted:

"In accordance with section 38(5j) a proposal cannot be referred to the EPA under section 38 of the EP Act more than once. As such the Ford Road proposal, as previously considered by the EPA, and that the then Minister for Environment determined may not be implemented, is unable to be reconsidered."

Given the above, the Minister further recommended that should the City of Busselton wish to formulate a new proposal which addresses the environmental issues raised in EPA Bulletin 975 (which was referenced in the Minister's 2010 decision), a new and different proposal would need to be lodged under the EP Act.

The City has been progressing environmental studies that will inform any future environmental approval application. The City has also engaged environmental consultants who are / will undertake the following activities:

- water bird monitoring program scheduled for a period of 12 months commencing spring 2018;
- 2. support for hydrological modelling and storm water management. Work has commenced on this and should be completed by April 2019;
- 3. detailed flora and vegetation survey scheduled for October/November 2018;
- 4. review of new designs taking onboard recommendations of the water bird monitoring, hydrological modelling and flora and vegetation survey; and
- 5. ongoing agency consultation.

RELEVANT PLANS AND POLICIES

This report, in itself, is about determining the future planning direction of the Busselton road network.

FINANCIAL IMPLICATIONS

Further investigation of costs associated with individual projects has been undertaken in order to make comparative assessments. It should be noted that costs provided here have been made publically available and are the most accurate costs available at this point in time. In some instances assumptions have been made in relation to costs associated with service relocation and land acquisition; in others, as indicated, costs remain unknown and will need to be factored in. Where environmental approval remains pending additional costs may need to be factored in for environmental offsets or conditions.

1. Causeway Road and Bridge Duplication (See Attachment C)

Stage 1 \$6.8 million

Key elements include:

- upgrade of existing roundabout at Peel Terrace and slip lane \$800,000;
- new bridge \$2.5 million (note project costs detailed below are based on the premise that Main Roads WA will allow the City to develop the new bridge to the same height and same approximate length as the existing bridge);
- duplication of Causeway Road from Peel Terrace to Molloy Street \$1.3 million;
- dual lane roundabout at Causeway Road and Strelly Street \$1 million;
- relocation of services associated with modification to the intersection at Albert Street and Peel Terrace \$1.2 million (estimated); and
- environmental offsets to be determined (costings not included).

Stage 2 - \$900,000

Key elements include:

- new single lane roundabout at the intersection of Albert Street and Queen Street -\$900,000;
- environmental offsets to be determined (costings not included);
- should stage 1 not proceed the associated costs for service relocation from stage 1 would be applied to this project. (\$1.2 million); and
- possible land purchases the costs of these are currently unknown.

2. Strelly / Barlee / West Street Upgrade including intersection at West and Albert Street (See Attachment D)

Stage 1 - \$450,000 (costs remaining)

Key elements include:

 Roundabout installation at the Strelly / Barlee intersection. Due for completion in March 2019

Stage 2A - \$450,000 plus (See Attachment E)

Key elements include:

- adding dedicated left turn merge lanes along Bussell Highway, from West Street, heading west;
- adding additional dedicated right turn lanes on both north and southbound lanes;
- adding a right turn filter on traffic turning right heading north;
- land acquisition on both the north eastern and south western corners of the intersection. (costing not included);
- overhead type traffic lights (costing not included); and
- relocation of services and other agency approvals (costings not included).

Stage 2B: \$1million plus (see Attachment F)

Key elements include:

- replacing the existing traffic lights with a dual lane roundabout; and
- costs associated with land acquisition, service relocation and agency approvals (not included).

<u>Stage 3 – Upgrade road infrastructure to dual lanes along Strelly / Barlee and West Street (currently un-costed)</u>

The intersections at Barlee/Strelly Street and West/Albert Street is one of the causes of current traffic congestion into and around the City Centre. Prioritising the upgrade of these intersections as part of Stage 1 and 2 will provide significant benefit.

At this point in time, these roads have sufficient capacity to provide adequate traffic flow. However, in the longer-term, the dualling of these road will be required and will form Stage 3 works. Costings for these works have not been provided as design work has not commenced. Significant land purchases and environmental approvals will be required.

3. City Centre Eastern Link (See Attachment G)

Stage 1 - \$4.15 million

Key elements include:

- new roundabout at the intersection of Causeway Road / Rosemary Drive / City Centre Eastern Link - \$750,000;
- new bridge over Vasse River linking City Centre Eastern Link and Cammilleri Street \$2.5 million;
- new road linking Rosemary Drive and the new bridge \$300,000;
- new roundabout at Cammilleri Street / Peel Terrace / City Centre Eastern Link \$500,000;
- new shared path along City Centre Eastern Link \$100,000; and
- environmental offsets to be determined (costings not included).

Stage 2 - \$2.2 million

Key elements include:

- dual lane roundabout at Causeway Road and Strelly Street \$1 million;
- duplication of Causeway Road from Rosemary Drive to Molloy Street \$1 million;
- relocation of services adjacent to the new Strelly Street / Causeway Road roundabout and new dual lanes - \$200,000 (estimated); and
- environmental offsets to be determined (costings not included).

4. Ford Road (See Attachment H)

\$21 to \$25 million plus (estimated)

The costs associated with developing a 130m span bridge across the Vasse Estuary have been included in this breakdown. This is considered a likely cost based on feedback from relevant environmental agencies in response to previous unsuccessful applications lodged by the City. Should the option be open to the City, the cost of using culverts rather than a bridge has also been estimated.

The total project cost is estimated to be in the vicinity of \$25 million plus (bridge) or the vicinity of \$21 million plus (culvert). This is based on current construction costs that have provided by an independent civil contractor in accordance with Australian Standards:

- contractor's estimated construction costs (incorporating Ford Road, new bridge / culvert across wetlands, new roundabout at Peel Terrace / Layman Road / Ford Road and new roundabout at Ford Road / Bussell Highway / Vasse Highway) \$21.8 million (bridge) \$18 million (culvert);
- design \$400,000 (estimated);
- 10% contingency \$2.25 million;
- land acquisition to be determined (costings not included); and
- environmental offsets and approvals to be determined (costings not included).

LONG-TERM FINANCIAL PLAN IMPLICATIONS

Some or part of the projects recommended by officers for progression as per the Officer Recommendation are currently included in the Long-term Financial Plan, noting some aspects are pending successful grant submissions. Once Council has determined its preferred way forward this will need to be reflected in the Long-term Financial Plan.

STRATEGIC COMMUNITY OBJECTIVES

The recommendations of this report reflect Key Goal Area 5 – Transport (smart, connective, accessible) of the City of Busselton Strategic Community Plan 2017, and specifically Community Objective 5.2: road networks that provide for a growing population and the safe movement of all users through the District.

RISK ASSESSMENT

The key and overarching risk is that the City is unable to effectively implement the appropriate upgrades to the local road system to meet demands over time. While this will lead to increasing congestion as the population and visitor numbers increase, the level of risk varies according to the timeframe considered.

Based on the traffic modelling report and peer review, the City has approximately five years before significant congestion is experienced on the current major entry into Busselton. The officer's recommendation mitigates this risk by proposing a course of action to address this potential.

Regardless of the direction Council chooses to take there are reputational risks associated. Major road upgrades such as those being considered naturally impact (to varying degrees) on amenity and the commuting patterns and behaviours of community members. It is also clear that there are some strong views in the community about the merits or otherwise of the options available. There are therefore reputational risks associated with the officer recommendation, as there are with the alternate options presented within this report.

CONSULTATION

Communication and consultation initiatives undertaken since the April 2018 resolution include print advertising, electronic communications, an independently run survey and two open-house community forums incorporating formal and informal Q&A sessions and displays. Information was also relayed via the City's Your Say Platform, on display at the Customer Service centre and through a series of hard copy handouts on each of the road options (See Attachments C, G and H).

The City Centre Road Network Community Survey was undertaken by Catalyse Pty Ltd on behalf of the City of Busselton. The survey was open from 16 August 2018 – 12 September 2018 (See Attachment I for the final Catalyse report and Attachment J for consultant's presentation to Council).

Four thousand electronic surveys were distributed randomly by Catalyse utilising email contacts contained in the City's resident and ratepayer database and contacts within the Your Say database. People were also invited to opt-in to the survey; this was advertised broadly via traditional and social media. In total 687 responses were received - 430 random and 257 opt-in. This provided statistical validation and an accuracy rating of +-3.7%.

When viewing the sample profile (both random and opt-in) the difference between male and female respondents was minimal; the difference between ratepayer and residents was also minimal. Fewer responses were received from business owners. Significantly more responses were received from respondents aged 35 years and over. The highest number of respondents (both random and opt-in) were from participants in West Busselton; Geographe; Busselton, Yalyalup and Broadwater. The response rate from localities further from the Busselton City Centre was relatively low.

Variations between the responses received from random respondents and those received from optin responses are noted. The following summary points provide high-level observations;

Key observations from the Catalyse survey as revealed in the report include:

- random respondents generally support the staged implementation of a suite of road upgrades options (net support 41%). However, support was considerably lower among the opt-in respondents (net support opt-in 13%);
- the City can confidently progress with the Strelly / Barley / West Street intersection upgrades knowing that this option is most strongly preferred (net support random 78%; net support opt-in 61%);
- the City can confidently continue to pursue the necessary environmental approval to progress Ford Road knowing this is the second most preferred option (net support random 67%; net support opt-in 68%);
- Causeway Road and Bridge Duplication is the third most preferred option. Causeway Road and Bridge duplication is more supported than the City Centre Eastern Link by both random and opt-in respondents. It is worth noting, however, that the difference in the level of support for the two projects is relatively small when considering random responses net support for Causeway Road 34% while net support for City Centre Eastern Link is 27%. The difference was significantly greater and the outcome different when considering the opt-in responses (net support Causeway Road 2% versus net support for City Centre Eastern link 19%);
- City Centre Eastern Link was the least preferred option, but again when considering the random results, the difference in the levels of net support between this project and the Causeway Road and Bridge Duplication project was not significant (as noted above);
- importantly, the level of support for undertaking either City Centre Eastern Link or Causeway Road and Bridge Duplication is considerably higher than not proceeding with either option respondents want to see action taken to address congestion. 29% of random respondents preferred Causeway Road be progressed first, 23% of random respondents preferred City Centre Eastern Link proceed first and 23% of random respondents had no preference for which project is commenced first. Only 19% of random respondents did not support the progression of either project;
- the most commonly provided reasons for opposing City Centre Eastern Link was a belief that it will not fix congestion in the City Centre and that Ford Road is preferable;
- the most commonly provided reasons for opposing Causeway Road and Bridge Duplication
 was a belief that it will not reduce congestion in the City Centre and that Ford Road is
 preferable;
- among the relatively small group of respondents who opposed Ford Road (total 96 responses) there was significant opposition based on environmental concern (43% random; 71% opt in) and cost factors (30% random; 52% opt in). This was a point specifically raised by the Catalyse consultant in her brief to Council. The consultant suggested that should Ford Road progress, Council may face very strong (and potentially growing) community opposition that extends beyond City of Busselton not dissimilar to the opposition faced by the former State Government in relation to the Roe 8 project;
- other road modification suggestions identified for Council consideration included (but were
 not limited to): proceeding with Ford Road; promoting a more pedestrian friendly CBD and
 improving signage. Better directional signage diverting traffic into the City Centre via Tuart
 Drive was raised multiple times at both community open forums; and

based on the results of the survey and feedback from the Catalyse consultant, it is evident
that the level of opposition to both the City Centre Eastern Link and the Causeway Road and
Bridge Duplication directly correlates with the level of support for Ford Road. This is evident
when analysing both random and opt-in responses but is particularly evident when
considering opt-in responses.

The outcomes of the Catalyse survey as detailed above should be considered by Council alongside other key factors, as outlined below in the Officer Comment section.

OFFICER COMMENT

Prior to the development of this report, extensive independent traffic modelling was undertaken by Cardno. An independent peer review of the final Cardno report has been undertaken by Riley Consulting. It is important to remember that traffic modelling, like any modelling, is not an exact science. Traffic modelling provides a relatively accurate understanding of current trends, influencers and outcomes over a 10-15 year time frame. After this point more modelling and further review is necessary as demographic, lifestyles and technological factors change and the built infrastructure around us also changes. A staged implementation approach provides Council with the opportunity to undertake additional traffic modelling and review current and projected road use patters over time noting that adjustments to future projects may well be necessary.

Not-withstanding the above both Cardno and Riley Consulting are well-established in the fields of traffic modelling and road network planning. The peer review assessed the outcomes presented in the Cardno report for validity and reliability. Feedback from Cardno and the peer review have informed the development of various scenarios presented in this report for Council consideration. It should be noted that recommendations made in both the Cardno report and the peer review are based solely on technical information and project costs.

In determining how and which road modification options to progress Council has five key issues to consider:

- 1. traffic congestion outcomes
- 2. impact on amenity;
- 3. environmental approval;
- 4. financial implications; and
- 5. community feedback.

Table 1 below summarises these matters with respect to each of the four proposed road modification options that were advertised as part of the community consultation process.

Table 1

Project	Community Feedback (survey preference ranking)	Total Estimated Project Cost	Funding Source	Impact on Amenity	Environmental Approval	Traffic Modelling Outcomes (immediate to medium term)
Stage 1 Strelly / Barlee Intersection Upgrade	1 (71%)	\$450,000	Provision the 2018/2019 budget.	Low - based on locality in the Light Industrial Area (LIA).	Not required	Positive
Stage 2A West / Albert Intersection Upgrade		\$450,000 excluding land purchases and service relocation and new traffic signals.	Municipal funding and potential Regional Road Group Funding.	Low - no impact on residential or public open space.	Not required	Positive
Stage 2B West / Albert Intersection Upgrade (replace lights with roundabout)		\$1 million excluding land purchases and service relocation	Municipal funding and potential Regional Road Group Funding.	Low - no impact on residential or public open space.	Not required	Positive
Stage 3 Dualling Strelly / Barlee and West Street		Un-costed	Municipal funding and potential Regional Road Group Funding.	Low to Medium - significant portion based in LIA, some works border wetlands.	Approval needed	Positive
Ford Road	2 (50%)	\$25 M (bridge) \$21 M (culvert)	Municipal funding and/or loan. External funding would be explored.	Medium - currently a greenfield site.	Unapproved	Minimal
Causeway Rd Duplication Stage 1 Molloy Street to Peel Terrace	3 (34%)	\$6.8 million	Funding received through the Australian Government's Bridges Renewal Program may be transferable. Municipal	Low / medium - based on current footprint at City entrance; loss of 12 mature peppermint	Pending	Positive

Stage 2 Albert / Queen Street Roundabout		\$900,000	funding will be required. Municipal funding. External funding opportunities would be explored.	trees and requires 17 poplar trees to be relocated and; loss of public reserve and recreational space particularly at Rotary Park.		
City Centre Eastern Link Stage 1 Rosemary Drive to Peel Terrace	4 (27%)	\$4.15 million	50% of the bridge element has been funded via external grants. Provision for remaining costs in the 2018/2019 budget.	Low - based on loss of 7 mature peppermint trees and 24 poplar trees to be relocated; loss of public reserve.	Pending	Positive
Stage 2 Rosemary Drive to Molloy Street		\$2.2 million	Municipal funding and potential Regional Road Group Funding			

^{*%} is based on net support from random responses in the 2018 Catalyse Survey (order of preference is the same for opt-in sample).

After considering all of the information to hand including feedback from the independent peer review, officers believe there are five options available to Council moving forward. Commentary on the relative merits of each is provided with officers recommending that Council pursue Option 5 – which involves a combined approach.

Option 1 – Defer Ground Works in Relation to City Centre Eastern Link and Causeway Road and Bridge Duplication Pending Environmental Approval.

Based on the Cardno Report and peer Review, traffic modeling and growth projections indicate that the City could feasibly defer major work associated with the Busselton Traffic Study for up to five years without significant economic or social impact. In effect this will mean that road users must simply "put up with" seasonal and peak-time congestion.

Modelling indicates that doing nothing is likely to result in significant road failure by the year 2024 and commuters could feasibly expect to see increasing travel times and increasingly longer wait times at intersections as we progress towards that point. Doing nothing would result in the City forfeiting \$1.25 million secured through the Australian Government's Bridges Renewal Program. Doing nothing may also have public relations implications for Council given the fact that traffic management has been identified as a priority in the Catalyse survey and was listed as one of the top five priorities in the 2017 Community Survey outcomes.

^{*}Costs provided are based on known and estimated.

Conversely, doing nothing in the short term would provide time to confirm the environmental approval status for both the City Centre Eastern Link, and the Duplication of Causeway Road and Bridge, noting that the outcome of these approval processes may well determine Council's decision in relation to either option. While awaiting the outcomes of the environmental approval process Council could finalise design and tender on both projects to provide more certainty with final costings, while continuing to progress with Strelly / Barlee Street intersection upgrade and improved signage.

A decision whether to proceed with City Centre Eastern Link or the Duplication of Causeway Road and Bridge could then be made by Council sometime between January 2019 and June 2019.

<u>Assessment</u>

Table 3 provides a snap shot of how Option 1 relates to other options in terms of cost, and effective lifespan based on undertaking each project in isolation from 2019.

Traffic modelling and peer review indicates that there is an approximate five year window before works are critically required. Given this officers maintain that deferring ground works associated with City Centre Eastern Link or Causeway Road and Bridge Duplication, is a viable short-term option and one Council may consider. However, in short this is simply delaying the decision making and community feedback indicates a strong desire to see remedial action taken as a matter of priority. There is also no guarantee that the grant for the bridge would be available in the longer-term.

Option 2 – Abandon / Delay Causeway Road and Bridge Duplication and City Centre Eastern Link and Pursue Ford Road

Respondents to the Catalyse survey favoured construction of Ford Road more than the City Centre Eastern Link or Duplication of Causeway Road and Bridge. Ford Road is also an option identified through the Busselton Traffic Study as suitable for implementation in the longer-term. Traffic modelling, verified by peer review, indicates that Ford Road would only improve traffic congestion for a small percentage of the population, most notably residents travelling to and from eastern Busselton and Geographe to Bussell Highway / Busselton Bypass and the Yalyalup/Provence area. There would be no significant reduction in traffic along Causeway Road and into the City Centre.

As noted in section 3.12 and 4.1 of the Cardno Report, October 2018:

"..in both the 2026 AM and PM scenarios, the intersection performances are shown to gain minimal benefit as a result of this scenario. This is due to Ford Road only being used by a relatively small amount of traffic as it does not provide a direct or convenient route in to the Busselton City Centre area, which is the destination for the majority of traffic on Causeway Road (and the cause of the network congestion issues at the intersections of Queen Street / Albert Street and Queen Street / Peel Terrace."

"The model result shows the Ford Road is only used by a small amount of traffic as it does not provide a short route choice to City Centre. Therefore, the Ford Road results are similar to the Existing network results and the City Centre intersections will not operate satisfactorily after 2024."

Notwithstanding this independent recommendation, a vigorous and proactive approach to the approvals associated with the development of Ford Road can be undertaken. Securing environmental approval, if at all possible may however take years. In effect, pursuance of this option to the exclusion of all others equates to doing nothing in the immediate to short- term, potentially longer.

Efforts have been made over the past twenty years to gain approval to construct Ford Road, with environmental approval not given. In correspondence to the City dated 14 August 2018 Minister for Environment, Hon Stephen Dawson MLC made it quite clear that, in accordance with section 38(5j) of the EPA, if the City was to go back to the EPA with a proposal identical to one previously submitted, it would not be considered, and that any new submission would need to address the issues raised in the EPA Bulletin 975.

The Catalyse survey indicated that net support for Ford Road was highest among Geographe residents. These residents, who also rated high in terms of CBD trip frequency, indicated that the reason they most frequently came into the City Centre was to shop — commuting to another destination, accessing the LIA and school drop-offs rated considerably lower. Construction of Ford Road will not provide Geographe residents with more direct access to shops and services in the City Centre which, is the main reason they are travelling to or through the City Centre (refer pages 10 & 11 of the 2018 Catalyse Report).

Should Ford Road progress, construction costs are estimated to be \$21 to \$25 million plus (current day value) making it a significantly more expensive option than others. Assuming environmental approval could be achieved, the City of Busselton could potentially divert funding from other projects in part or full. It should be noted, however, that the City's current annual expenditure on road construction across the municipality is approximately \$6 million per year including road grants. Diverting these funds to Ford Road would impact significantly on other road networks for a period of four to five years and would arguably be unequitable.

Alternatively, the City may agree to take out a loan to finance the project. This approach would involve a rate increase to finance the borrowing. The cost to ratepayers would be dependent on the term of the loan and the prevailing interest rate at the time. If Council was prepared to take this approach, the City would explore external funding opportunities to assist in offsetting this cost. However, based on past discussion with successive State Governments, it is unlikely that external funding could be secured that would significantly reduce the cost to ratepayers.

<u>Assessment</u>

Table 3 provides a snap shot of how the Option 2 relates to other options in terms of cost, and effective lifespan based on undertaking each project in isolation from 2019.

Given the length of time and costs associated with the approval process and the outcomes of traffic modelling undertaken by Cardno (and supported by the peer review), officers agree with their findings that Ford Road as a stand-alone option will not improve existing and future congestion in and around the Busselton City Centre; it should instead be pursued in conjunction with other major modification option(s) as a medium to longer-term strategy.

To this end, the City could continue to progress environmental approvals for Ford Road making it very clear to the community that:

- the project is depended upon environmental approval;
- the project is dependent on further financial consideration; and
- that if no other option is pursued in the meantime, road users will simply have to put up with seasonal and peak-time congestion for a number of years and very likely beyond 2024 when traffic modeling indicates that this section of the Busselton road network will likely fail.

Option 3 - Prioritise Construction Causeway Road and Bridge Duplication (Stage 1 and 2)

Causeway Road and Bridge Duplication was the third most popularly supported option in the Catalyse survey – ahead of City Centre Eastern Link by 7% (random responses).

The Causeway Road and Bridge Duplication project involves two main elements - construction of a roundabout at the intersection of Queen Street and Albert Street with a dedicated left slip lane onto Albert Street from the south; and construction of dual carriageway and bridge from Peel Terrace to Molloy Street. It is important to bear in mind that the project costs associated with this project are based on the premise that Main Roads WA will allow the City to develop the new parallel bridge to the same height and same approximate length as the existing bridge. The City is currently in discussion with Main Roads to ascertain whether this is would be approved.

Officers agree with the information provided in the traffic modelling report and peer review which indicates that Duplication of Causeway Road and Bridge will provide effective traffic flow until 2028. After 2028, without the establishment of an alternative entry point into the City Centre, the City Centre can expect to see critical congestion particularly around the intersections of Peel Terrace and Albert Street. The modelling also shows that although failure does not occur until 2028, the overall level of service is progressively worse with this scenario than for the City Centre Eastern Link (Stage 1 and 2). By 2028 construction of the City Centre Eastern Link, or a similar north-south link will be required.

Environmental conditions associated with this project are unknown at this stage. However, officers expect that, if approved, conditions will be similar to those which have been applied to the City Centre Eastern Link - particularly in relation to the removal of Peppermint Trees, facilitating the movement of Western Ring Tail Possum and relocation of Carters Freshwater Mussel.

While amenity can be a subjective judgment, this option will increase the amount of road infrastructure around the city entrance and, depending on the final design, have some impact on recreational and open space – particularly Victoria Square, Rotary Park, Breeden Park and the car parking at St Mary's Parish. There will also be a requirement to remove trees in this area.

Details of the costs are provided in the financial section of this report. Should the Council determine to proceed with the Duplication of Causeway Road and Bridge, officers will seek to have funding secured through the Australian Government's Bridges Renewal Program transferred to this project. Officers have made enquires to this end and while there is no guarantee this would be approved, it could be achieved.

<u>Assessment</u>

Table 3 provides a snap shot of how Option 3 relates to other options in terms of cost, and effective lifespan based on undertaking each project in isolation from 2019.

Based on the traffic modelling and independent peer review, officers are in agreement that undertaken as a standalone measure, the Duplication of Causeway Road and Bridge (Stage 1 and 2) will provide effective traffic congestion relief up until 2028 after which another major modification will be required.

There will also be significant impact on amenity and the reduction of high value green space including in Rotary Park with this option requiring more trees to be removed than any other project being considered as part of the current suite of modifications. This project is also more expensive than the City Centre Eastern Link.

Option 4 Prioritise Construction of City Centre Eastern Link (Stage 1 and 2)

Results of the Catalyse survey note City Centre Eastern Link as the least popularly supported option. However, as detailed above when compared to the Duplication of Causeway Road and Bridge project the difference was not significant when considering random responses (7%).

Interestingly the data also showed more support for City Centre Eastern Link than Causeway Road among residents in eastern Busselton and Geographe which may indicate some level of perceived benefit among those who may use the City Centre Eastern Link on a regular basis.

Stage 1 of this project involves provision of new roundabouts at the intersection of Peel Terrace and Cammilleri Street and the intersection of Rosemary Drive and Causeway Road, and a new link road connecting the two roundabouts. Stage 2 involves dualling Causeway Road from Rosemary Drive to Molloy Street, including a new dual lane roundabout at Causeway Road and Strelly Street.

Officers agree with the traffic modelling and independent peer review which indicates that Stage 1 will provide effective traffic relief until 2028 without the need for any additional modification works or the commencement of Stage 2. This would be at a cost of \$4.15 million. As indicated in the table below, this is the equivalent effective lifespan as for Causeway Road Stage 1 and 2 at a cost of \$7.7 million. This modelling indicates that Stage 1 and 2 City Centre Eastern Link will provide effective traffic relief until 2031 without the need for any additional modification works. The modelling also indicates that although failure occurs in 2031 (similar to option 3), the overall level of service is initially better with this scenario than for the Causeway Road and Bridge Duplication (Stage 1 and 2).

Based on the modelling, officers support construction of City Centre Eastern Link above Causeway Road and Bridge Duplication. This is outlined in more detail in Option 5 which incorporates Stage 1 of this project as a key element.

EPA approval for the City Centre Eastern Link has been received with conditions associated with the movement of Western Ring Tail Possum and relocation of Carters Freshwater Mussels. Commonwealth Government approval and tree clearing permits remain pending.

City Centre Eastern Link will have less impact on amenity than the Duplication of Causeway Road and Bridge, as much of the road network will be built on the existing disused rail corridor. Additionally, City Centre Eastern Link does not require the construction of four lanes between Rosemary Drive and Peel Terrace at the City entrance, noting that this is a feature of the Causeway Road project and one that may serve to detract from the overall appeal of the City's entrance.

<u>Assessment</u>

Table 3 provides a snap shot of how Option 4 relates to other options in terms of cost, and effective lifespan based on undertaking each project in isolation from 2019.

The cost difference City Centre Eastern Link and the Causeway Road and Bridge Duplication project is not as significant as the difference of either project when compared to Ford Road. However, based on the modelling, when considering the longevity and level of service of each project, City Centre Eastern Link presents as the most beneficial option. There is greater cost benefit associated with building the City Centre Eastern Link (Stage 1 and 2) than completing the Causeway Road and Bridge Duplication project (Stage 1 and 2). City Centre Eastern Link provides effective traffic flow until 2031 at a cost of \$6.35 million with a longer estimated lifespan, Causeway Road (Stage 1 and 2) only provides effective traffic flow until 2028 at a cost of \$7.7 million.

Taking these points into consideration, and based on the outcomes of traffic modelling and the independent peer review, officers agree that the City Centre Eastern link will provide the best traffic congestion relief for the longest time before any other major modification(s) are required. In addition this option represents the best value money.

Option 5 - A Combination Approach

Since Council's endorsement of the outcomes of the Busselton Traffic Study in 2016, more detailed traffic modelling has been undertaken. In reviewing the various traffic modification options identified in the study, Cardno has suggested that a hybrid approach be considered. The results of the independent review of traffic modelling further supported this combined approach. The City has also undertaken further cost analysis on each option and obtained feedback from the community through the Catalyse survey which identified priority areas. One of these priority areas, the intersection at Albert Street and West Street, is addressed in this option. More detailed analysis has shown that there are significant benefits associated with a more flexible approach which combines various scenarios from the individual options initially proposed.

The combined approach consists of elements specifically recommended in the latest traffic modelling report plus additional considerations that address known congestion points of high community concern. These are as follows:

- City Centre Eastern Link (Stage 1);
- Upgrade the intersection of Albert and Queen Street from lights to a roundabout including a dedicated left turn slip lane travelling west;
- upgrade the Albert and West Street intersection (Strelly / Barlee / West Street Upgrade Stage 2); and
- upgrade the intersection at Strelly Street and Causeway Road. This may involve development of median-style treatment at this intersection.

The Cardno report and peer review recommends that Stage 1 City Centre Eastern Link combined with the upgrade of the intersection at Albert and Queen Street (**Option 2C in the Cardno Report See Attachment K**) provide a road network that lasts to 2033 without need for other modifications at the Causeway Road entry.

Stage 1 of City Centre Eastern Link, is included in the Combined Approach, because traffic modelling indicates that it offers the following benefits:

- improved access in and out of the City Centre for those travelling to eastern Busselton and Geographe;
- reduced traffic heading down Queen Street (whereas the duplication of Causeway Road and Bridge will continue to direct drivers to Queen Street); and
- more direct access to major car parks and supermarkets.

In addition to these positive impacts on the road network, City Centre Eastern Link will have less impact on amenity than other major options. It will require relatively little disruption to road users during construction as Causeway Road will remain operational during works. Importantly, as has been raised by the community, City Centre Eastern Link will provide an alternative access point in the case of an emergency and more direct access for emergency service vehicles. Environmental approval for this project is pending.

Traffic modelling indicates that upgrading the intersection at Albert Street and Queen Street from lights to a roundabout with a dedicated continuous left hand slip lane (directing traffic to the west) will improve traffic flow, reduce intersection delay and vehicle queuing. When combined with the City Centre Eastern Link (Stage 1), this combination will provide an effective road network for approximately 15 years. These two projects can be completed at an estimated cost of \$7.05 million which is less than Causeway Road Duplication Stage 1 and 2 (\$7.7 million) but more expensive than City Centre Eastern Link Stage 1 and 2 (\$6.35 million).

However, most importantly these two elements combined provide a longer effective level of service than either Causeway Road Duplication (Stage 1 and 2) or City Centre Eastern Link (Stage 1 and 2).

In addition to these elements outlined above, there is also benefit in upgrading the intersection Albert Street and West Street. Stakeholders have raised concerns regarding this intersection and traffic modelling supports this concern. The intersection, if it remains in its current form, will become an increasing point of traffic congestion. It is therefore recommended within this option that detailed design works for the upgrade of the Albert Street and West Street intersection be prioritised. Preliminary designs have been completed encompassing two design stages.

The first stage would involve the construction of dedicated turning pockets and lanes as depicted in the drawing at Attachment K. Stage 2 works at the intersection are considered major and involve construction of a two-lane roundabout, see drawing at Attachment L. Both stages will require significant planning, service relocation and land purchases and these elements will determine when the project can be delivered. Officers recommend that the design work for this staged upgrade should progress as a matter of priority and be re-evaluated in the Long-term Financial Plan.

Option 5 does not currently require the dualling of Causeway Road. However, officers still consider that the intersection at Strelly Street and Causeway Road will require an upgrade to improve ease of access and traffic flow in particular for vehicles turning right onto Causeway Road or turning right from Causeway Road into Strelly Street. This intersection upgrade will require further investigation to determine the most appropriate treatment option. This could be a gull-style intersection or a roundabout.

In addition to these elements detailed above, there is benefit in continuing to pursue necessary approvals and potential funding sources to construct Ford Road, noting this option has broad community support and has already been identified by Council for potential implementation in the longer-term.

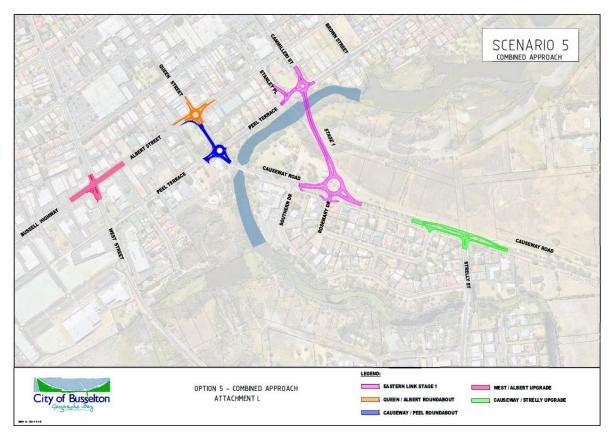
A summary of this option is provided in Table 2 below:

Table 2

Table 2			
Option 5 - Program			
Project	Description	Estimated Budget	Funding Sources
Ford Road	Continue studies and environmental approvals.	\$300,000 (funded pending budget approval for 2019/2020 onwards.	Municipal
Albert / Queen / Peel Street Intersection Upgrades	Removal of traffic lights (subject to MRWA approval) and construction of a single lane roundabout at the intersection of Queen and Albert Street with a dedicated continuous left turn lane from the south onto Albert Street.	\$1.7 million plus an estimated \$1.2 million for services relocation. The cost of land purchase is not included. Currently unbudgeted, funding will need to be reevaluated through the Long-term Financial Plan.	Municipal and Potential Regional Road Group funding

West / Albert Street (Stage 2 of Strelly / Barlee / West Upgrade)	Re-alignment and widening of the intersection with dedicated left turn pockets and lanes. Requires new traffic lights and land purchase.	\$450,000 plus additional costs associated with service relocation, land purchase and overhead traffic lights. Currently unbudgeted, funding will need to be re-evaluated through the Long-term Financial Plan.	Municipal and potential Regional Road Group Funding
Eastern Link Stage 1	Construction of a roundabout at the intersection of Cammilleri Street / Peel Terrace, a roundabout at the intersection of Rosemary Drive / Causeway Road. Construction of a link road connecting the two roundabouts including a new bridge crossing Vasse River.	\$4.15 million Currently funded in the 2018/2019 budget.	Municipal funding and external funding through the Australian Government's Bridges Renewal Program.
Strelly / Causeway Road Intersection Upgrade.	Construction of an appropriate treatment at the intersection of Causeway Road / Strelly Street to improve right turn movements into and out of Strelly Street onto Causeway Road.	\$600,000 (estimated).Currently unbudgeted, funding will need to be re-evaluated through the Long-term Financial Plan.	Municipal and potential Regional Road Group funding

Overall works associated with Option 5 are shown in the preliminary drawing below and at **Attachment L**.



<u>Assessment</u>

Table 3 provides a snap shot of how the City Centre Eastern Link (Stage1) combined with an upgrade to the intersection of Albert and Queen Street (two main elements of Option 5); relates to other options in terms of cost, and effective lifespan. This comparison is based on undertaking each project in isolation from 2019.

Table 3

Project	Estimated Cost	Estimated Effective Lifespan
Option 1 - Defer Ground Works in Relation to City Centre	\$50,000 (design /	5 years - 2024
Eastern Link and Causeway Road and Bridge Duplication	tender preparation)	
Pending Environmental Approval.		
Option 2 – Abandon / Delay Causeway Road and Bridge	\$21 - \$25 million plus	5 years - 2024
Duplication and City Centre Eastern Link and Pursue Ford		
Road		
Causeway Road (Stage 1)	\$6.8 million	5 years - 2024
Option 3 - Causeway Road (Stage 1 and 2)	\$7.7 million	10 years - 2028
City Centre Eastern Link (Stage 1)	\$4.15 million	10 years - 2028
Option 4 - City Centre Eastern Link (Stage 1 and 2)	\$6.35 million	13 years - 2031
Option 2C - City Centre Eastern Link (Stage 1 Combined with	\$7.05 million	15 years - 2033
Albert and Queen Street Upgrade (Cardno Report)		
Option 5 - Combined Approach, encompassing Cardno	\$8.4 million (excludes	15 years plus -
Option 2C and other elements	land purchase and	2033 plus
	service relocation)	

City officers agree with traffic modelling which indicates that City Centre Eastern Link combined with the intersection upgrade at Albert Street and Queen Street (Cardno Option 2C) provides the best outcome when considering costs and effective lifespan, in comparison to other options highlighted in the table above and detailed in the report.

Option 5 also seeks to remedy other critical intersections and is not solely focused on traffic traveling to the City Centre along Causeway Road.

Option 5 combines the 2C Option recommended by Cardno with further projects that have been identified as a priority through traffic modelling and community feedback. These further elements include an upgrade the Albert and West Street intersection and an upgrade to the intersection at Strelly Street and Causeway Road.

This approach improves a number of elements within the City Centre Road network. In particular access along Causeway Road and to eastern Busselton and Geographe; access and egress along Strelly / Barlee / West Street; improved access along Albert Street and the old Bussell Highway; and improved access from the Light Industrial Area on to Causeway Road.

Traffic modelling indicates that this combined approach will provide effective traffic flow until 2033 plus. This will allow adequate time to undertake further modelling and ascertain the best modification option moving beyond this date taking into consideration changing demographics, technical advances and community trends.

CONCLUSION

The City has always maintained that no single project executed in isolation will work on its own. The approach was, and remains, based on undertaking a suite of projects over time. While still supporting a staged approach, officers agree with the outcomes of the traffic modeling and peer review and are of the opinion that combining various scenarios presents the best way forward. The technical assessment indicates that the City Centre Eastern Link (Stage 1) combined with an upgrade to the intersection of Albert and Queen Street is considered the best strategy. Taking community feedback onboard, Officers believe that additional benefit can be achieved by also undertaking upgrades at the intersection of Albert and West Street and Strelly Street and Causeway Road.

OPTIONS

Should Council not agree with the Officer Recommendation, Council may opt to:

- 1. await environmental approval in the immediate to short-term. Defer ground works but pursue financial costings through a tender process for both City Centre Eastern Link and the Duplication of Causeway Road and Bridge (as per Option 1);
- 2. abandon / delay Causeway Road and Bridge Duplication and City Centre Eastern Link and pursue Ford Road (as per option 2):
- 3. prioritize construction of Causeway Road and Bridge Duplication Stage 1 and 2 (as per option 3): or
- 4. prioritize construction of City Centre Eastern Link Stage 1 and 2 (as per option 4).

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

The timeline for all works outlined in this report remain dependent on the securement of environmental approval and funding availability.

OFFICER RECOMMENDATION

That Council:

- 1. Receives the City Centre Road Network Community Survey Report provided by Catalyse Pty Ltd as an informing document.
- 2. Subject to environmental approval and municipal funding resources being available in the City's annual budget and Long-term Financial Plan; progress with Option 5. This involves:
 - a. construct City Centre Eastern Link (Stage 1);
 - b. upgrade the intersection of Albert and Queen Street from lights to a roundabout;
 - c. upgrade the Albert and West Street intersection; and
 - d. upgrade the intersection at Strelly Street and Causeway Road.
- 3. Subject to ongoing municipal funding, continues to progress environmental approval for the future development of Ford Road noting that this will require a new and different application to be lodged with the EPA (as per Ministerial advice 14 August 2018).
- 4. Continue to lobby Main Roads WA for improved directional signage on Busselton Bypass.

Transport Modelling Report of Causeway Road, City Centre Eastern Link and Ford Road Scenarios

Busselton Aimsun Modelling

Prepared for City of Busselton

1 November 2018







Carcino* Transport Modelling Report of Causeway Road, City Centre Eastern Link and Ford Road Scenarios
Busselton Aimsun Modelling

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Transport Modelling Report of Causeway rd CCEL and Ford rd Scenarios



Carcino* Transport Modelling Report of Causeway Road, City Centre Eastern Link and Ford Road Scenarios
Busselton Aimsun Modelling

1 Introduction

Cardno has been engaged by the City of Busselton ("the City") to undertake a traffic modelling exercise utilising the Busselton micro-simulation model developed by Cardno to evaluate the potential network improvements currently under consideration by the City to alleviate congestion issues during peak hours and support the future growth of the City. These scenarios include:

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- > Scenario 1 Causeway Road Duplication;
- > Scenario 2 City Centre Eastern Link; and
- > Scenario 3 Ford Road.

The traffic modelling exercise was based on the Aimsun micro-simulation model developed by Cardno in 2016 (calibrated/validated to 2016 traffic conditions) and includes a 2026 scenario that was based on traffic growth factors based on outputs from the 2016, 2026 and 2036 Busselton strategic transport model scenarios.

1.1 Purpose of Report

The purpose of this report is to provide advice to the City on the staging of the network upgrades based on comparing the model findings for each of the three main scenarios modelled and provide suggestions for additional intersection or network upgrades to "complement" each of the 3 main scenarios in order to further improve network and/or intersection performance.

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City of Busselton Scenarios

A total of 3 main scenarios were modelled as part of this traffic modelling exercise.

Scenario 1 - Causeway Road Duplication

The Causeway Duplication includes the duplication of Causeway Road such that it will have 2 lanes in each direction (currently 1 lane in each direction).

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The extents of this project is shown in Figure 2-1 and is proposed to be undertaken in 2 stages.

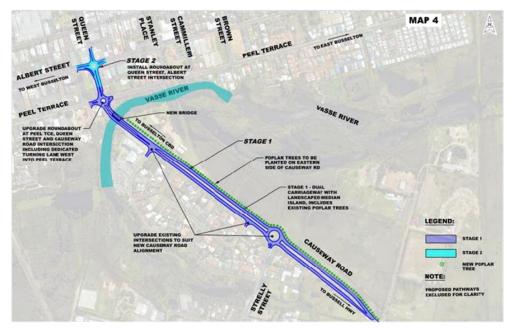
This stage includes the duplication of Causeway Road between Peel Terrace and Molloy Street, and the provision of a new bridge across the Vasse River on the eastern side of the existing timber bridge. This stage also include an upgrade of the roundabout at Queen Street / Peel Terrace and a dedicated left turning lane to the west from the south. The project cost of Stage 1 is \$6.8 million (source:

https://yoursay.busselton.wa.gov.au/busseltontraffic).

Stage 2

This stage includes the replacement of the traffic signals at the intersection of Queen Street / Albert Street with a roundabout. The construction cost of the Causeway Road Duplication Stage 2 has been estimated to be \$2.9 million (source: https://yoursay.busselton.wa.gov.au/busseltontraffic).

Figure 2-1 Causeway Road Duplication (Stage 1 and 2)



Source: https://yoursay.busselton.wa.gov.au/25718/documents/85053



2.2 Scenario 2 - City Centre Eastern Link (CCEL)

The City Centre Eastern Link is proposed to consist of the construction of a new road and bridge crossing from Causeway Road (between Rosemary Drive and Causeway Road) across the Vasse River to Peel Terrace (between Stanley Place and Cammilleri Street). The extents of the project is shown in Figure 2-2 and is proposed in two stages:

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City Centre Eastern Link Stage 1

- A new link road and a new bridge across Vasse River along the old Public Transport Authority (PTA) rail alignment;
- A new roundabout on Causeway Road, connecting to the Eastern Link;
- > A new roundabout at the intersection of Cammilleri Street / Peel Terrace.

City Centre Eastern Link Stage 2

- Duplication of Causeway Road between proposed Rosemary Drive / Causeway Road roundabout and Molloy Street;
- Rosemary Drive / Causeway Road roundabout and Strelly Street / Causeway Road as dual lane roundabout:

The construction of the City Centre Eastern Link stages has been estimated to be Stage 1 - \$4.15 million and Stage 2 - \$2.2 million (https://yoursay.busselton.wa.gov.au/busseltontraffic).

МАР 3 PROPOSED PATHWAYS EXCLUDED FOR CLARITY

Figure 2-2 City Centre Eastern Link

Source: https://www.busselton.wa.gov.au/Developing-Busselton/Priority-Projects/Eastern-Link-Project



2.3 Scenario 3 - Ford Road

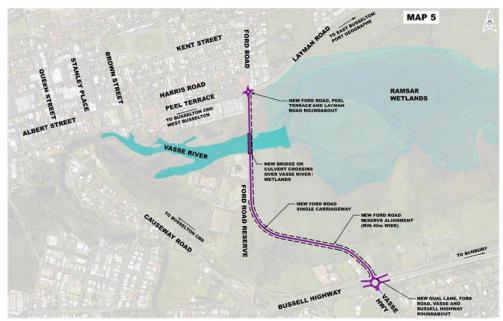
As shown in Figure 2-3, the Ford Road scheme includes an extension of the road from Peel Terrace to Bussell Highway, where it would connect at the intersection of Bussell Highway / Vasse Highway and form a 4-way

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As this road extension would cross the Vasse Estuary and wetlands, this scheme would also require the construction of single-span bridge approximately 130m in length and subject to environmental and agency

The total estimated project cost of this scheme is \$25 million for bridge design or \$21 million for culvert design option (source: https://yoursay.busselton.wa.gov.au/busseltontraffic) and it is noted that the City has previously applied to construct Ford Road and has twice been refused approval by the environmental agencies mainly due to the proximity of the Ramsar Vasse-Wonnerup wetlands.

Figure 2-3 Proposed Ford Road Alignment



Source: https://www.busselton.wa.gov.au/files/sharedassets/public/ecm/majorprj/roadupgrade/cbsn-fordroad-1.260517.pdf



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Traffic Modelling

Table 3-1 shows the modelling scenarios agreed by the City.

Table 3-1 Modelling Scenarios

Model	Scenarios		Network Configuration
Existing	Scenario 0		Strelly Street / Barlee Street as a Roundabout and existing Queen Street / Albert Street layout with dedicated left lane.
Causeway	Scenario 1A	Stage 2	Existing.
Road			Queen Street / Albert Street as Roundabout with continuous left slip lane.
	Scenario 1B	Stage 1	Existing.
			Duplication of Causeway Road between Peel Terrace and Molloy Street.
			Causeway Road / Peel Terrace – continuous left turning lane from south approach.
	Scenario	Stage 1+2	Existing.
	1C		Queen Street / Albert Street as Roundabout with continuous left slip lane.
			Duplication of Causeway Road between Peel Terrace and Molloy Street.
			Causeway Road / Peel Terrace – continuous left turning lane from south approach.
	Scenario 1D		Existing.
			Duplicating north bound lane north of the Causeway Road Bridge (Two lanes north through the R/A at Peel Terrace and Causeway Road).
			Queen Street / Albert Street as a signalised intersection with continuous left turn lane.
City Centre	Scenario 2A	Stage 1	Existing.
Eastern Link			Roundabout at Cammilleri Street / Peel Terrace and Causeway Road / Rosemary.
			New link connecting these two roundabout across river.
	Scenario 2B	Stage 1+2	Existing.
			Duplication of Causeway Road between Rosemary Drive and Molloy Street.
			Rosemary Drive / Causeway Road roundabout and Strelly Street/Causeway Road Roundabout as dual lane roundabout.
			New link connecting these two roundabout across river.
	Scenario 2C		Existing.
			City Centre Eastern Link Stage 1.
			Causeway Road Stage 2.

Transport Modelling Report of Causeway rd CCEL and Ford rd Scenarios



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	Scenario 2D		Existing.
			City Centre Eastern Link Stage 1+2.
			Causeway Road Stage 2.
	Scenario 2E		Existing.
			City Centre Eastern Link Stage 1+2.
			Causeway Road Stage 1+2.
	Scenario 2F	Stage 1	Existing.
	2F		Roundabout at Cammilleri Street / Peel Terrace and Causeway Road / Rosemary.
			New link connecting these two roundabout across river.
			Duplicating northbound lane just north of Causeway Road Bridge.
			Queen Street / Albert Street as signalised intersection with continuous left turning lane.
Ford Road	Scenario 3		Existing + Ford.

Intersection performance metrics, in terms of average delays and Level Of Service (LOS) were extracted for each of the scenarios for the 5 key City Centre intersections listed below and shown in **Figure 3-2**.

- > Intersection 1- Queen Street / Peel Terrace;
- > Intersection 2 Queen Street / Albert Street;
- > Intersection 3 Bussell Highway / West Street; and
- > Intersection 4 West Street / Peel Terrace.
- > Intersection 5 Strelly Street / Barlee Street

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Figure 3-2 Key Intersections for LOS Reporting



Intersection LOS ranges from LOS A (best possible) to LOS F (worst possible), with the LOS definitions summarised in Table 3-2.

Table 3-2 Intersection LOS Definitions

LOS	Average Intersection Delay – signalised (Seconds)	Average Intersection Delay – Unsignalised (Seconds)	Description of Intersection Conditions
Α	≤ 10	≤ 10	Minimal delays
В	10 – 20	11 – 15	Low level of delay and queuing
С	20 – 35	16 – 25	Occasionally queues develop but traffic flows remain stable and acceptable. For signalised intersections, vehicles occasionally have to wait longer than 1 cycle length to get through the intersection.
D	35 – 55	26 – 35	Delays at intersections may become extensive at times but intersections still clear during times of low demand, thereby preventing excessive queuing.
Е	55 – 80	36 – 50	The traffic demand equals to the capacity of the intersection, resulting in long queue lengths and intersection delays. For signalised intersections, the majority of vehicles have to wait longer than 1 cycle length the get through the intersection.
F	≥ 80	≥ 50	The traffic demand exceeds the capacity of the intersection, resulting in excessive queue lengths and delays. For signalised intersections, the majority of vehicles have to wait longer than 1 cycle length the get through the intersection.

Source: Austroads - Guide to Traffic Management - Part 3 - Traffic Studies and Analysis

In addition, network performance metrics, in terms of network average vehicle speeds, Vehicle Kilometres Travelled (VKT) and Vehicle Hours Travelled (VHT) are reported for each scenario.



3.1 Scenario 0 – Existing Network

The existing network is based on the existing traffic network (including Strelly Street / Barlee Street as a roundabout form) without any of the proposed schemes included. The results from the existing network scenarios are used to compare the impacts / efficiency of each of the scenarios.

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The intersection performance summary for the Existing network is shown in **Table 3-3** and suggest that the intersections mostly operate satisfactorily for the Existing AM and PM traffic demands. However, in both the 2026 AM and PM scenarios, the signalised intersections at Queen Street / Albert Street and the roundabout at Queen Street / Peel Terrace are shown to act as a "bottleneck" in the system as it is unable to accommodate the amount of vehicles wanting to go north through the intersection towards the City Centre area. The LOS for the intersection of Queen Street / Peel Terrace for both the 2026 AM and PM peak hours is shown to deteriorate to LOS E by 2026, with resulting extensive delays and queue lengths – an example of this issue is shown in **Figure 3-3**. It is noted that while the intersection LOS for the Queen Street / Albert Street intersection is only shown to deteriorate to LOS D in the 2026 scenarios, this is likely due to the northbound queues extending past the intersection of Queen Street / Peel Terrace and the delays are therefore counted at this intersection instead.

Table 3-3 Intersection Delays and Level of Service for Base (Existing) Network – Existing and 2026

		,						
		Exis	ting		2026			
Intersection	Weighted Intersection Delay		Intersection LOS		Weighted Intersection Delay		Intersection LOS	
	AM	PM	AM	PM	AM	PM	AM	PM
Queen Street / Albert Street	32	32	С	С	48	54	D	D
Queen Street / Peel Terrace	13	10	В	A	58	54	F	F
Bussell Highway / West Street	29	36	С	D	32	43	С	D
Peel Terrace / West Street	3	8	А	А	5	10	А	A
Barlee Street / Strelly Street	3	3	А	А	5	5	А	A



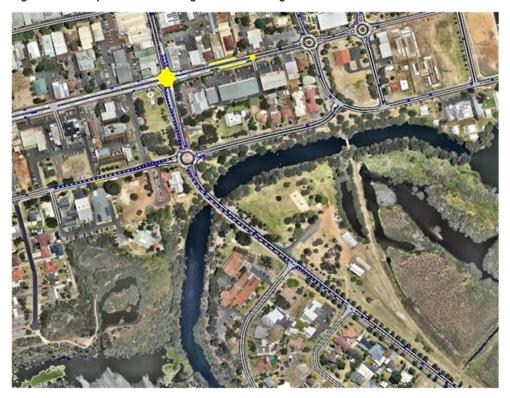
The network statistics for the Existing and 2026 scenarios are summarised in Table 3-4 and show that the average network speed deteriorates substantially in the 2026 scenarios as the queues at the intersection of Albert Street / Peel Terrace impact on the operating of the surrounding road network.

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Network Statistics for Scenario 0 (Existing) Network - Existing and 2026

Year	Average Vehicle Speed (km/h)		VHT	「(h)	VKT (km)		
real	AM	PM	AM	PM	AM	РМ	
Existing	44.3	41.3	298.7	382.2	12,569	15,191	
2026	36.9	37.8	499.5	589.2	14,666	16,762	

Figure 3-3 Example of Network Congestion for Existing Network for 2026 Traffic Demands



3.1.1 Summary - Scenario 0

- > The Busselton transport network will operate acceptably from 2018 until 2024.
- > If no action is taken the network will start to fail after in 2024.



3.2 Scenario 1A - Causeway Road - Stage 2

The intersection performance summary for the Causeway Road duplication is shown in Table 3-5 and suggest that the intersections mostly operate satisfactorily for the Existing AM/PM and 2026 AM/PM traffic demands. It is noted that the Queen Street / Albert Street as a Roundabout form reduces the delay from the south approach compared to the existing signalised intersection. An example of this network is shown in Figure 3-4.

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Table 3-5 Intersection Delays and Level of Service for Scenario 1A - Causeway Road (Stage 2) -Existing and 2026

		Exis	ting		2026				
Intersection	Weighted Intersection Delay		Intersec	Intersection LOS		Weighted Intersection Delay		Intersection LOS	
	AM	PM	AM	PM	AM	PM	AM	PM	
Queen Street / Albert Street	3	4	А	А	3	41	А	D	
Queen Street / Peel Terrace	3	10	А	A	3	19	А	В	
Bussell Highway / West Street	30	36	С	D	35	36	С	D	
Peel Terrace / West Street	4	9	А	A	9	9	А	А	
Barlee Street / Strelly Street	3	3	А	A	3	3	А	А	

The network statistics for the Existing and 2026 scenarios are summarised in Table 3-6 and show that the average network speed deteriorates slightly in the 2026 scenarios.

Network Statistics for Scenario 1A - Causeway Road (Stage 2) - Existing and 2026

Year	Average Vehicle Speed (km/h)		VH ⁻	Γ (h)	VKT (km)		
	AM	PM	AM	PM	AM	PM	
Existing	46	44	279	352	12,505	15,209	
2026	43	43 40		373 488		16,808	



Figure 3-4 Typical Network Condition for 2026 Scenario 1A - Causeway Road (Stage 2) - 2026

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3.2.1 Summary - Scenario 1A

- The modelling result shows that Scenario 1A is required by 2024 and will operate acceptably until
- The intersection delay and queue at the Queen Street / Albert Street is substantially reduced due to the new roundabout layout.



3.3 Scenario 1B - Causeway Road - Stage 1

The network configuration for Causeway Road Stage -1 is:

- > Existing network;
- Causeway Road is modelled as a dual carriageway between Molloy Street and Peel Terrace;
- A continuous left turn is included at Queen Street / Peel Terrace southern approach.

The intersection performance summary for the Causeway Road duplication is shown in Table 3-7 and suggest that the intersections mostly operate satisfactorily for the Existing AM/PM scenario but fails in the 2026 AM/PM traffic demands.

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A typical model snapshot is shown in Figure 3-5.

Table 3-7 Intersection Delays and Level of Service for Scenario 1B - Causeway Road (Stage 1) -Existing and 2026

		Exis	ting		2026			
Intersection	Weighted Intersection Delay		Intersection LOS		Weighted Intersection Delay		Intersection LOS	
	AM	PM	AM	PM	AM	PM	AM	PM
Queen Street / Albert Street	31	29	С	С	48	72	D	С
Queen Street / Peel Terrace	2	5	А	А	187	47	F	E
Bussell Highway / West Street	27	38	С	D	34	47	С	D
Peel Terrace / West Street	3	10	А	А	18	19	С	С
Barlee Street / Strelly Street	3	3	А	А	2	3	А	А

The network statistics for the Existing and 2026 scenarios are summarised in Table 3-8 and show that the average network speed deteriorates slightly in the 2026 scenarios. However, when compared to the Scenario 1A, network statistics show that the Scenario 1A statistics (Vehicle Hour Travelled - VHT and average speed) are better than Scenario 1B.

Network Statistics for Scenario 1B - Causeway Road (Stage 1) - Existing and 2026 Table 3-8

Year	Average Vehicle Speed (km/h)		VHI		VKT (km)		
Teal	AM	PM	AM	PM	AM	PM	
Existing	45	43	289	362	12492	15233	
2026	39	40	496	409	14682	14258	



Figure 3-5 Typical Network Condition for 2026 Scenario 1B - Causeway Road (Stage1) - 2026

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3.3.1 Summary - Scenario 1B

- The simulation results indicates that Scenario 1B will operate acceptably until 2024.
- It is noted that the signalised intersection at Queen Street / Albert Street deteriorates in the 2026 scenarios and this is likely due to the northbound queue extending past the intersection of Queen Street/Peel Terrace.



3.4 Scenario 1C - Causeway Road - Stage 1+2

The network configuration for Causeway Road Stage -1+2 is:

- > Existing;
- Queen Street / Albert Street as Roundabout with continuous left slip lane;
- Duplication of Causeway Road between Peel Terrace and Molloy Street; and
- > Causeway Road / Peel Terrace continuous left turning lane from south approach.

The intersection performance summary for the Causeway Road Stage 1+2 is shown in Table 3-9 and it suggests that the intersections will operate satisfactorily for both existing and 2026 AM and PM traffic demands. The 2026 results also indicates Bussell Highway / West Street operates at LOS D, therefore a slight increase in the traffic demand might affect the network performance.

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A typical model snapshot from the 2026 City Centre Eastern Link (Stage 1) models is shown in Figure 3-6.

Table 3-9 Intersection Delays and Level of Service for Scenario 1C - Causeway Road (Stage 1+2) -Existing and 2026

		Exis	ting		2026				
Intersection	Weighted In De	ntersection lay	Intersec	Intersection LOS		Weighted Intersection Delay		Intersection LOS	
	AM	PM	AM	PM	AM	PM	AM	PM	
Queen Street / Albert Street	23	24	С	С	29	36	С	D	
Queen Street / Peel Terrace	2	3	А	А	2	6	А	А	
Bussell Highway / West Street	27	37	С	D	32	42	С	D	
Peel Terrace / West Street	2	8	А	А	3	7	А	А	
Barlee Street / Strelly Street	3	3	А	А	3	5	А	А	



The network statistics for the Existing and 2026 scenarios are summarised in Table 3-14 and show that the average network speed and Vehicle Hours Travelled statistics are substantially improved in the 2026 scenario when compared to the Existing network scenarios. It is noted that the network will be gridlock in the 2036 scenario.

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Table 3-10 Network Statistics for Scenario 1C – Causeway Road (Stage 1+2) – Existing and 2026

Year	Average Vehicle Speed (km/h)		VHT (h)		VKT (km)		
rear	AM	PM	AM	PM	AM	PM	
Existing	46	44	279	350	12501	15222	
2026	43	42	378	374	14814	15145	
2036	35	31	771	570	17059	5985 (Grid Lock)	

Figure 3-6 Typical Network Conditions for Scenario 1C - 2026



3.4.2 Summary - Scenario 1C

The model results indicate that the City Centre network performs acceptable until 2028.



3.5 Scenario 1D

The network configuration for City Centre Eastern Link Road – Stage 1 is:

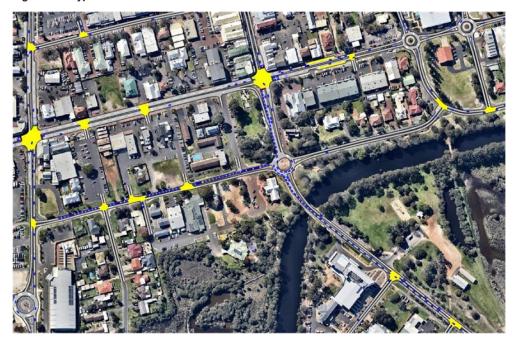
- > Existing;
- Duplicating north bound lane north of the Causeway Road Bridge (Two lanes north through the R/A at Peel Terrace and Causeway Road);

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> Queen Street / Albert Street as a signalised intersection with continuous left turn lane.

A typical model snapshot from the 2026 City Centre Eastern Link (Stage 1) models is shown in Figure 3-7.

Figure 3-7 Typical Network Conditions for Scenario 1D - 2026





The intersection performance summary for the Scenario 1D is shown in **Table 3-11** and suggests that the intersections mostly operate satisfactorily for the Existing but will be gridlock in the 2026 scenario. It is noted that Queen Street/Peel Street intersection western approach experiences an extended delay/queue due to the heavy traffic from the southern approach and as most of the western approach traffic has to give way two lanes, this results in heavy delay/queue.

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Table 3-11 Intersection Delay and Level of Service for Scenario 1D - Existing

	Existing							
Intersection	Weighted Int	ersection Delay	Intersection LOS					
	AM	PM	AM	PM				
Queen Street / Albert Street	34	32	С	С				
Queen Street / Peel Terrace	5	10	Α	А				
Bussell Highway / West Street	27	40	С	D				
Peel Terrace / West Street	3	33	А	В				
Barlee Street / Strelly Street	3	3	А	А				

The network statistics for the Existing and 2026 scenarios are summarised in **Table 3-12** and show that the average network speed and Vehicle Hours Travelled statistics are deteriorates in the 2026 scenario and the network experience a gridlock.

Table 3-12 Network Statistics for Scenario 1D - Existing and 2026

Year	Average Vehicle Speed (km/h)		VH1	Γ (h)	VKT (km)		
rear	AM	PM	AM	PM	AM	PM	
Existing	46	44	279	350	12501	15222	
2026	43	34	213	541	8227	12846	

3.5.2 Summary - Scenario 1D

- > The model results shows that the City Centre network will perform acceptable until 2024.
- > At Queen Street / Peel Terrace, the Causeway Road, northbound traffic blocks the traffic from Peel Terrace western approach and Peel Terrace traffic, will require a longer gap to cross the two lanes at the roundabout. This results in a queue extending past West Street in the 2026 scenario.

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3.6 Scenario 2A - City Centre Eastern Link Road - Stage 1

The network configuration for City Centre Eastern Link Road - Stage 1 is:

- Existing Network;
- Roundabout at Cammilleri Street/Peel Terrace intersection;
- Roundabout at Rosemary Drive / Causeway Road intersection;
- New link road connecting these two roundabouts along the old PTA alignment.

The intersection performance summary for the City Centre Eastern Link (Stage 1) is shown in Table 3-13 and suggest that the intersections mostly operate satisfactorily for both the Existing and 2026 AM and PM traffic demands as this scenario provides an additional river crossing and alternate entry to the City Centre area.

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A typical model snapshot from the 2026 City Centre Eastern Link (Stage 1) models is shown in Figure 3-8.

Table 3-13 Intersection Delays and Level of Service for Scenario 2A - City Centre Eastern Link (Stage 1) - Existing and 2026

	,	J											
		Exis	ting		2026								
Intersection	Weighted Intersection Delay		Intersection LOS		Weighted Intersection Delay		Intersection LOS						
	AM	PM	AM	PM	AM	PM	AM	PM					
Queen Street / Albert Street	23	24	С	С	29	36	С	D					
Queen Street / Peel Terrace	2	3	А	А	2	6	А	А					
Bussell Highway / West Street	27	37	С	D	32	42	С	D					
Peel Terrace / West Street	2	8	А	А	3	7	А	А					
Barlee Street / Strelly Street	3	3	А	А	3	5	А	А					

The network statistics for the Existing and 2026 scenarios are summarised in Table 3-14 and show that the average network speed and Vehicle Hours Travelled statistics are substantially improved in the 2026 scenario, when compared to the Existing network scenarios.

Table 3-14 Network Statistics for Scenario 2A - City Centre Eastern Link (Stage 1) - Existing and 2026

Year	Average Vehicl	e Speed (km/h)	VH1	Γ (h)	VKT (km)		
Teal	AM	PM	AM	PM	AM	PM	
Existing	46	45	276	347	12,370	15,104	
2026	42	41	397	436	14,643	17,025	



Figure 3-8 Typical Network Conditions for Scenario 2A - City Centre Eastern Link (Stage 1) - 2026

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3.6.1 Summary - Scenario 2A

- The model result shows the Scenario 2A provides an additional route to the City Centre and diverts substantial traffic volumes away from the Queen Street / Albert Street intersection.
- Scenario 2A will operate acceptably until 2028.

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3.7 Scenario 2B – City Centre Eastern Link Road – Stage 1+2

The network configuration for Scenario 2B - City Centre Eastern Link - Stage 1+2 is:

- > Existing network;
- > Duplication of Causeway Road between Rosemary Drive and Molloy Street;
- > Rosemary Drive / Causeway Road Roundabout and Strelly Street / Causeway Road as a new dual lane roundabout.

The intersection performance summary for the City Centre Eastern Link (Stage 1+2) is shown in **Table 3-15** and suggests that the intersections mostly operate satisfactorily for both the Existing and 2026 AM/PM traffic demands.

A typical model snapshot from the 2026 City Centre Eastern Link (Stage 1+2) models is shown in **Figure 3-9**.

Table 3-15 Intersection Delays and Level of Service for Scenario 2B - City Centre Eastern Link (Stage 1+2) – Existing and 2026

		Exis	ting		2026			
Intersection	Weighted II De	ntersection lay	Intersection LOS		Weighted Intersection Delay		Intersec	tion LOS
*	AM	PM	AM	PM	AM	PM	AM	PM
Queen Street / Albert Street	24	25	С	С	29	31	С	С
Queen Street / Peel Terrace	2	3	А	А	6	4	Α	А
Bussell Highway / West Street	28	35	С	С	32	35	С	С
Peel Terrace / West Street	2	7	А	А	3	7	Α	А
Barlee Street / Strelly Street	3	4	А	А	3	4	А	А

The network statistics for the Existing and 2026 scenarios are summarised in **Table 3-16** and show that the average network speed and Vehicle Hours Travelled statistics are substantially improved in the 2026 scenario when compared to the existing network – 2026 scenarios. However, when compared to the Stage 1 network statistics (refer **Table 3-14**), the network statistics show that the construction of the 2nd stage of this City Centre Eastern Link does not show any substantial improvement as the Stage 1 scheme still has sufficient capacity to accommodate the 2026 traffic demands.

Table 3-16 Network Statistics for Scenario 2B - City Centre Eastern Link (Stage 1+2) – Existing and 2026

Year	Average Vehicl	e Speed (km/h)	VH1	Γ (h)	VKT (km)		
real	AM	PM	AM	PM	AM	PM	
Existing	46	45	277	348	12379	15103	
2026	43	42	374	418	14650	17227	



Figure 3-9 Typical Network Conditions for Scenario 2B - City Centre Eastern Link (Stage 1+2) -2026



3.7.1 Summary - Scenario 2B

- The simulation result shows that Scenario 2B will operate acceptably until 2031.
- Similar to Scenario 2A, this scenario will provide an additional route choice and divert a substantial amount of traffic away from the Queen Street / Albert Street intersection.
- Causeway Road (Stage 2) duplication between Rosemary Drive and Molloy increases the Causeway Road capacity.
- As mentioned earlier, the existing scenario is forecasted to fail in 2024 and the complete construction of the City Centre Eastern Link Stage 2 is therefore required before 2024. Consequently, this stage is not preferred because the whole scheme is need by 2024 and only provide adequate performance to 2031.



3.8 Scenario 2C – City Centre Eastern Link Road – Stage 1 and Causeway Road Stage 2

The network configuration for Scenario 2C – City Centre Eastern Link Road – Stage 1 and Causeway Road – Stage 2 is:

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- > Existing network;
- > Roundabout at Cammilleri Street / Peel Terrace;
- > Roundabout at Causeway Road / Rosemary Drive;
- > New link road connecting these two roundabouts along the old PTA alignment;
- > Queen Street / Albert Street as a roundabout with continuous left slip lane from south approach.

The intersection performance summary for the City Centre Eastern Link (Stage 1) is shown in **Table 3-17** and suggest that the intersections mostly operate satisfactorily for both the Existing and 2026 AM/PM traffic demands

A typical model snapshot from the 2026 City Centre Eastern Link (Stage 1) models is shown in Figure 3-10

Table 3-17 Intersection Delays and Level of Service for Scenario 2C - Existing and 2026

		•			- January				
		Exis	ting		2026				
Intersection	Weighted Intersection Delay		Intersection LOS		Weighted Intersection Delay		Intersec	tion LOS	
	AM	PM	AM	PM	AM	PM	AM	PM	
Queen Street / Albert Street	1	3	А	А	2	6	А	А	
Queen Street / Peel Terrace	1	3	А	А	2	4	А	А	
Bussell Highway / West Street	29	35	С	С	34	34	С	С	
Peel Terrace / West Street	2	6	А	А	3	6	А	А	
Barlee Street / Strelly Street	3	5	А	А	4	5	А	А	

The network statistics for the Existing and 2026 scenarios are summarised in **Table 3-18** and show that the average network speed and Vehicle Hours Travelled statistics are substantially improved in the 2026 scenario when compared to the Existing network 2026 scenarios.

Table 3-18 Network Statistics for Scenario 2C – Existing and 2026

Year	Average Vehicl	e Speed (km/h)	VHT		VKT (km)		
Teal	AM	PM	AM	PM	AM	РМ	
Existing	47	45	270	342	12375	15045	
2026	43	44	424	404	14656	17205	



Figure 3-10 Typical Network Conditions for Scenario 2C



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3.8.1 Summary - Scenario 2C

- Scenario 2C will operate acceptably until 2033.
- The roundabout at Queen Street and Albert Street results in a substantial improvement in network performance along with City Centre Eastern Link Road.
- The Queen Street / Albert Street intersection experiences less delay compared to the scenario without City Centre Eastern Link Road.
- The new roundabout at Queen Street / Albert Street is required by 2024 (i.e. before the existing network fails) and the City Centre Eastern Link Road is required by 2027.



3.9 Scenario 2D - City Centre Eastern Link Road - Stage 1+2 and Causeway Road - Stage 2

The network configuration for Scenario 2D – City Centre Eastern Link Road – Stage 1+2 and Causeway Road – Stage 2 is:

- > Existing network;
- Duplication of Causeway Road between Rosemary Drive and Molloy Street;
- Rosemary Drive / Causeway Road Roundabout and Strelly Street / Causeway Road as a new dual lane roundabout;
- Queen Street / Albert Street as a roundabout with continuous left slip lane from south approach.

Figure 3-11 shows the Scenario 2D network.

Figure 3-11 Scenario 2D - City Centre Eastern Link Stage 1+2





The intersection performance summary for the Scenario 2D is shown in Table 3-19 and suggest that the intersections mostly operate satisfactorily for both the Existing and 2026 AM/PM traffic demands.

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Table 3-19 Intersection Delays and Level of Service for Scenario 2D – Existing and 2026

		Exis	ting		2026			
Intersection	Weighted Intersection Delay		Intersec	Intersection LOS		Weighted Intersection Delay		tion LOS
	AM	PM	AM	PM	AM	PM	AM	PM
Queen Street / Albert Street	1	3	А	А	2	5	А	А
Queen Street / Peel Terrace	2	3	А	А	2	4	А	А
Bussell Highway / West Street	29	42	С	D	32	39	С	D
Peel Terrace / West Street	2	6	А	А	5	6	А	А
Barlee Street / Strelly Street	3	4	А	А	3	5	А	А

The network statistics for the Existing and 2026 scenarios are summarised in Table 3-20 and show that the average network speed and Vehicle Hours Travelled statistics are substantially improved in the 2026 PM scenario when compared to the Existing network scenarios.

Table 3-20 Network Statistics for Scenario 2D - Existing and 2026

Year	Average Vehicl	e Speed (km/h)	VHT	「(h)	VKT (km)		
real	AM		AM	PM	AM	PM	
Existing	47	46	270	344	12,393	15,004	
2026	44	43	362	408	14,663	17,058	

3.9.1 Summary - Scenario 2D

- The simulation result shows that the City Centre Eastern Link Sage 1+2 will perform acceptably until 2031.
- However, when compared to Scenario 2C this scenario shows a slight improvement in network performance but costs an extra \$2.2 million.



3.10 Scenario 2E - City Centre Eastern Link Road - Stage 1+2 and Causeway Road - Stage 1+2

The network configuration for Scenario 2C - City Centre Eastern Link Road - Stage 1+2 and Causeway Road Stage 1+2 is:

- > Existing network;
- Duplication of Causeway Road between Peel Terrace and Molloy Street;
- Rosemary Drive / Causeway Road Roundabout and Strelly Street / Causeway Road as a new dual lane roundabout;
- Queen Street / Albert Street as a roundabout with continuous left slip lane from south approach.
- > A continuous left slip lane from southern approach at Causeway Road / Peel Terrace intersection.

Figure 3-12 shows the Scenario 2E network.

Figure 3-12 Scenario 2E





The intersection performance summary for Scenario 2E is shown in **Table 3-21** and suggest that the intersections mostly operate satisfactorily for both the Existing and 2026 AM/PM traffic demands.

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Table 3-21 Intersection Delays and Level of Service for Scenario 2E – Existing and 2026

		Exis	ting		2026			
Intersection	Weighted Intersection Delay		Intersection LOS		Weighted Intersection Delay		Intersection LOS	
	AM	PM	AM	PM	AM	PM	AM	PM
Queen Street / Albert Street	1	2	А	А	2	4	А	А
Queen Street / Peel Terrace	1	3	А	А	1	3	А	А
Bussell Highway / West Street	29	40	С	D	34	35	С	С
Peel Terrace / West Street	4	1	А	А	3	8	А	А
Barlee Street / Strelly Street	3	4	А	А	3	4	А	А

The network statistics for the Existing and 2026 scenarios are summarised in **Table 3-22** and show that the average network speed and Vehicle Hours Travelled statistics are substantially improved in the 2026 PM scenario when compared to the Existing network scenarios. However, when compared to Scenario 2C network statistics show that the construction of Scenario 2E (City Centre Eastern Link) does not show any substantial improvement.

Table 3-22 Network Statistics for Scenario 2E – Existing and 2026

Year	Average Vehicl	e Speed (km/h)	VH1	「(h)	VKT (km)		
real	AM		AM	PM	AM	РМ	
Existing	47	45	269	341	12,397	15,065	
2026	44	44	361	400	14,689	17,265	

3.10.2 <u>Summary – Scenario 2E</u>

- > The model result shows the City Centre Network with Scenario 2E will operate acceptable until 2033.
- Scenario 2E is forecast to provide an extra two years of satisfactory operation when compare to Scenario 2B//2D at a cost of \$14.05 million.



3.11 Scenario 2F - City Link Eastern Link - Stage 1

The network configuration for Scenario 2F - City Centre Eastern Link Road - Stage 1 is:

- > Existing network;
- > Roundabout at Cammilleri Street / Peel Terrace;
- > Roundabout at Causeway Road / Rosemary Drive;
- > New link road connecting these two roundabouts along the old PTA alignment;
- > Queen Street / Albert Street as a signalised intersection with continuous left turn slip lane;
- > Duplicating north bound lane north of the Causeway Road Bridge (Two lanes north through the R/A at Peel Terrace and Causeway Road).

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The intersection performance summary for the Scenario 2F is shown in **Table 3-23**. The results suggest that the network performs satisfactorily in both existing and 2026.

Table 3-23 Intersection Delays and Level of Service for Scenario 2F - Existing and 2026

		Exis	ting		2026				
Intersection	Weighted Intersection Delay		Intersection LOS		Weighted Intersection Delay		Intersection LOS		
	AM	PM	AM	PM	AM	PM	AM	PM	
Queen Street / Albert Street	23	8	С	А	27	35	С	С	
Queen Street / Peel Terrace	1	1	А	А	3	3	А	А	
Bussell Highway / West Street	28	47	С	D	31	42	С	D	
Peel Terrace / West Street	2	4	А	А	3	16	А	С	
Barlee Street / Strelly Street	3	4	А	А	5	4	А	А	

The network statistics for the Existing and 2026 scenarios are summarised in **Table 3-24** and show that the average network speed and Vehicle Hours Travelled statistics are substantially improved in the 2026 PM scenario when compared to the Existing network scenarios. However, when compared to the Scenario 2C network statistics show that the construction of the Scenario 2F (City Centre Eastern Link) does not show any substantial improvement. Additionally, the network experience gridlock in the 2036 traffic scenario.

Table 3-24 Network Statistics for Scenario 2F – Existing and 2026

Year	Average Vehicl	e Speed (km/h)	VHT	Γ (h)	VKT (km)		
rear	AM	PM	AM	PM	AM	PM	
Existing	46	43	276	376	12373	15013	
2026	42	41	430	467	14627	17264	



Figure 3-13 shows the Scenario 2F network.

Figure 3-13 Scenario 2F



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3.11.2 Summary - Scenario 2F

- The model results shows that Scenario 2F will perform acceptably until 2028.
- It is noted that the City Link Eastern Link Road diverts a substantial amount of traffic away from the Queen Street / Peel Terrace intersection, indicating that the City Centre Eastern Link Stage 2 is required by 2024.



3.12 Scenario 3 - Ford Road

The intersection performance summary for the Ford Road scheme is shown in **Table 3-25** and suggest that the intersections mostly operate satisfactorily for the Existing AM and PM traffic demands. However, in both the 2026 AM and PM scenarios, the intersection performances are shown to gain minimal benefit as a result of this scenario. This is due to Ford Road only being used by a relatively small amount of traffic as it does not provide a direct or convenient route in to the Busselton City Centre area, which is the destination for the majority of traffic on Causeway Road (and the cause of the network congestion issues at the intersections of Queen Street / Albert Street and Queen Street / Peel Terrace.

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An example of the resulting network congestion is issue is shown in Figure 3-14.

Table 3-25 Intersection Delays and Level of Service for Scenario 3 - Ford Road - Existing and 2026

		Exis	ting		2026			
Intersection	Weighted Intersection Delay		Intersection LOS		Weighted Intersection Delay		Intersection LOS	
	AM	PM	AM	PM	AM	PM	AM	PM
Queen Street / Albert Street	58	34	E	С	80	61	E	E
Queen Street / Peel Terrace	23	4	С	А	66	14	F	В
Bussell Highway / West Street	30	36	С	D	33	37	С	D
Peel Terrace / West Street	3	7	А	А	4	11	А	В
Barlee Street / Strelly Street	3	3	А	А	3	4	А	А

The network statistics for the Existing and 2026 scenarios are summarised in **Table 3-26** and show that the average network speed is similar to base scenario.

Table 3-26 Network Statistics for Scenario 3 - Ford Road Network - Existing and 2026

Year	Average Vehicle Speed (km/h)		VHT (h)		VKT (km)	
	AM	PM	AM	PM	AM	PM
Existing	41	45	318	369	13,635	16,573
2026	42	36.4	463	625	15,715	17,289

3.12.2 Summary – Scenario 3

> The model result shows the Ford Road is only used by a small amount of traffic as it does not provide a short route choice to City Centre. Therefore, the Ford Road results are similar to the Existing network results and the City Centre intersections will not operate satisfactorily after 2024.



Figure 3-14 Typical Network Conditions for Scenario 3 – Ford Road Scenario



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4 Summary and Suggested Staging

4.1 Summary

Cardno has been engaged by the City of Busselton to undertake a traffic modelling exercise utilising the Busselton micro-simulation model to evaluate the likely network and intersection improvements for a number of transport infrastructure schemes currently under consideration by the City to alleviate existing congestion issues during peak hours and support the future growth of the City. As part of this modelling exercise, both intersection performance and network statistics were extracted for each of the scenarios analysed.

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Scenario 1A - Causeway Road Stage 2

The scenario with the roundabout provides a substantial benefit to the City Centre network until 2027 and is required by 2024. The intersection delay is substantially reduced due to the introductions of a roundabout layout at Queen Street / Albert Street intersection.

Scenario 1B - Causeway Road Stage 1

The Causeway Road duplication (between Molloy Street and Peel Terrace) will not operate acceptably after 2024. It is noted that the duplication will increase the Causeway Road's capacity and attract more traffic resulting in longer delay / queues at the Queen Street / Peel Terrace intersection. Therefore, this stage is not preferred based on network performance.

Scenario 1C - Causeway Road Stage 1+2

The simulation results suggest that the network will perform satisfactorily until 2028. This upgrade would be required by 2024 and only operates satisfactorily for 4 years.

Scenario 1D

The model results shows that the network will operate acceptably until 2024. At Queen Street / Peel Terrace, the Causeway Road northbound traffic blocks the traffic from Peel Terrace western approach and Peel Terrace traffic requires a longer gap to cross the two lanes at the roundabout and this results in a queue extending past West Street in the 2026 scenario.

Scenario 2A - City Centre Eastern Link Road - Stage 1

The model results shows that the Scenario 2A will operate acceptably until 2028. This scenario provides an alternate route to Busselton City Centre and diverts a substantial volume of traffic away from the Queen Street / Peel Terrace roundabout.

Scenario 2B - City Centre Eastern Link Road - Stage 1+2

The results suggest that City Centre Eastern Link Road – Stage 1+2 will operate acceptably until 2031. The City Centre Eastern Link will provide an alternate route to Busselton City Centre. It is noted that the duplication of Causeway Road between Rosemary Drive and Molloy Street will not result in a substantial improvement in network performance.

Scenario 2C - City Centre Eastern Link Road - Stage 1 and Causeway Road Stage 2

The results suggest that Scenario 2C operates acceptably until 2033. This stage has a greater benefit in terms of staging and costing as Scenario 2C includes Causeway Road Stage 2 which is required by 2024 and works satisfactorily until 2027 and the City Centre Eastern Link Stage 1 is required by 2027 and works satisfactorily until 2033 and cost less than Scenario 2D & 2E.

Scenario 2D - City Centre Eastern Link Road - Stage 1+2 and Causeway Road - Stage 2

The results suggest that Scenario 2D operates acceptably until 2031. The Scenario 2D network performance is similar to Scenario 2B/2C and but it costs an extra \$2.2 million when compare to Scenario 2C.

Scenario 2E - City Centre Eastern Link Road - Stage 1+2 and Causeway Road - Stage 1+2

The simulation results suggest that the network will operate acceptably until 2033. Scenario 2E results are similar to Scenario 2C but it costs an extra \$7 million when compared to Scenario 2C.

Transport Modelling Report of Causeway rd CCEL and Ford rd Scenarios



Carcino* Transport Modelling Report of Causeway Road, City Centre Eastern Link and Ford Road Scenarios
Busselton Aimsun Modelling

Scenario 2F - City Centre Eastern Link - Stage 1

The model results show that the Scenario 2F will perform acceptably until 2028 and is required by 2024, however this scenario will only operate satisfactorily for 4 years after construction.

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Scenario 3 - Ford Road

The model results are show it will operate quite similar to the existing network scenario and the network will perform acceptably until 2024. Therefore, as Ford Road is not shown to divert substantial amount of traffic volumes from Causeway Road. It is note beneficial when compared to its cost.

4.2 Suggested Infrastructure Staging

Recognising that each of the scenarios will only return lasting benefits if undertaken as part of a broader sweep of modifications and based on the analysis undertaken by Cardno, the following discusses staging and cost. This study shows the following findings:

- 1. 2018 to 2024 Existing network fails.
- 2024 to 2027 A roundabout is required at Albert Street / Queen Street intersection (Causeway Road Stage 2).
- 2027 to 2033 The City Centre Eastern Link is required by this time and it will operate acceptably
 for around 6 years. In Scenario 2C (AM Peak), the City Centre Eastern Link Road diverts
 approximately 43% of northbound traffic away from Queen Street / Peel Terrace intersection and
 approximately 40% southbound traffic.
- 4. 2033 and Beyond It is noted that by 2033+ the model forecasts project that gridlock starts from West Street/ Bussell Highway intersection as the intersection capacity is less than the demand traffic volume. Therefore, an additional route or new intersection treatments are required to service the west of the City Centre.

Table 4-1 summarises the project estimates and duration of providing an acceptable level of service. The results indicates that Scenario 1A and Scenario 2C (which includes Scenario 1A) provides the greatest benefit at lower cost and staging.

Scenario 2C - Staging Summary

Scenario 1A - Causeway Road Stage 2

- > The results indicates that Scenario 1A operates acceptable from 2023/24 until around 2027 in the PM peak. In this scenario, the roundabout at Queen Street / Albert Street reduces the intersection delay and queues substantially.
- > The cost of Scenario 1A Causeway Stage 2 is \$2.9 million and Scenario 2C City Centre Eastern Link Road is not required until around 2027.

Scenario 2C – City Centre Eastern Link Stage 1

- Scenario 1A is part of Scenario 2C and the Queen Street/ Albert Street roundabout (Causeway Road Stage 2) will provide acceptable level of service until 2027 with the City Centre Eastern Link Stage 1 required by 2027.
- > The model results indicate that the City Centre network will perform acceptably until 2033 (LoS E).
- > The City Centre Eastern link provides an additional river crossing and alternate entry to the City Centre area.
- > When compared to other scenarios (2A, 2B, 2D and 2E), the network statistics are similar but this staging gives maximum benefit due to lower cost related to performance over time.
- It is also noted that Scenario 2D Causeway duplication (between Peel Terrace and the City Centre Eastern Link Road roundabout) is not necessary because the Scenario 2C performs well without the Causeway Road duplication and consequently reduces project cost by \$2.2 million.



Table 4-1 Project Cost Benefit

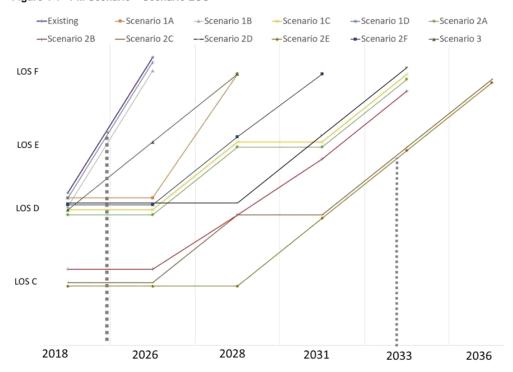
No	Scenario	Estimated Cost*	Approximate number of years with acceptable Level of Service
1	Scenario 0	0	2024
2	Scenario 1A	\$2.9 million*	2027
3	Scenario 1B	\$6.8 million*	2024
4	Scenario 1C	\$7.7 million*	2028
5	Scenario 1D	\$2.0 million*	2024
6	Scenario 2A	\$4.15 million*	2028
7	Scenario 2B	\$6.35 million*	2031
8	Scenario 2C	\$7.05 million*	2033
9	Scenario 2D	\$9.25 million*	2031
10	Scenario 2E	\$14.05 million*	2033
11	Scenario 2F	\$6.15 million*	2031
12	Scenario 3	\$21 - \$25 million*	2024

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*Note: The above cost estimates does not include the costs associated with land purchases or environmental requirements.

Source: https://yoursay.busselton.wa.gov.au/busseltontraffic

Figure 4-1 PM Scenario - Scenario LOS



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About Cardno

Cardno is a professional infrastructure and environmental services company, with expertise in the development and improvement of physical and social infrastructure for communities around the world. Cardno's team includes leading professionals who plan, design, manage and deliver sustainable projects and community programs. Cardno is an international company listed on the Australian Securities Exchange [ASX:CDD].

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Attachment B

Riley Consulting Traffic Modelling Peer Review



Manager Engineering and Technical Services
City of Busselton
Locked Bag 1,
Busselton
WA 6280

1 November 2018

Dear Sir

Cardno Traffic Modelling for Busselton - Peer Review

I refer to your recent email requesting a peer review of the Cardno Transport Modelling Report of Causeway Road, City Centre Eastern Link and Ford Road Scenarios. From the report it is clear that scenarios 1A and 2C are the favoured options.

I have reviewed the report and requested further modelling information from Cardno for the purpose of my review. Additional information received is as follows:

- Model link plot
- · Select Link Analysis
- Study area traffic flows AM and PM for Scenarios 1A and 2C
- · Validation report

The extent of the model is sufficient to assess the operation of intersections on the Causeway. However, as a limited area model, there is no opportunity for traffic to redistribute to alternative routes, such as Queen Elizabeth Street. Further, the use of the internal matrix building facility within Aimsum is poor practice and has resulted in some zones attracting / generating demands that are not realistic. However, for the purpose of assessing the Causeway options this is not considered to be a major issue. Should the model be used for the town centre I recommend the matrix be reviewed.

14.1 Attachment B

Riley Consulting Traffic Modelling Peer Review



I have reviewed the traffic flows of the base model on the Causeway and confirm the modelled flows are acceptable.

I have been advised that an average growth of 3.2% per annum has been applied, which is perhaps a little high when typical growth of 2% -3% per annum is normally expected. However, this will only result in the year of upgrades occurring sooner rather than later.

Modelling Results

The report has used 5 intersections as the basis of the findings. The intersections are:

- · Queen Street / Peel Terrace;
- Queen Street / Albert Street
- · Bussell Highway / West Street
- · West Street / Peel Terrace.
- · Strelly Street / Barlee Street

However, no information of link capacity and performance has been provided.

Table 3.3 shows a comparison of the existing network operation and the forecast operation in 2026. Queen Street / Peel Terrace is shown to operate at Level of Service F in 2026, however reference to Table 3.2 LOS Definitions would suggest Level of Service E in the AM and D in the PM. Therefore the operation of the existing road network would be deemed acceptable for the forecast year 2026.

Table 3.4 need not be considered, as only the average speed is relevant. The VHT and VKT will increase as a result of more traffic on the network and is not an appropriate comparison when considering future scenarios. It is only relevant when comparing options in the same forecast year.

3.1.1 Summary - Scenario 0

The Busselton transport network will operate acceptably from 2018 until 2024. If no action is taken the network will start to fail after 2024.

This conclusion is not quite correct. The intersections will be subject to longer delays, but acceptable Levels of Service are shown.

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Scenario 1A

The report suggests that under this scenario the Causeway is duplicated. Reference to Table 3.1 indicates duplication of the Causeway is undertaken in Option 1B. The report needs to remove the duplication reference under option 1A.

Table 3.5 indicates that very good Levels of Service remain at the 5 study intersections.

3.2.1 Summary - Scenario 1A

The modeling results shows that Scenario 1A is required by 2024 and will operate acceptably until 2027.

The intersection delay and queue at the Queen Street / Albert Street is substantially reduced due to the new roundabout layout.

The information provided in the report does not support the first outcome in the above statement. As the traffic signals are indicated to operate until 2026, it can be expected that a roundabout would operate well beyond 2027.

Scenario 1B

This scenario is stated to duplicate the Causeway and also provide a slip lane at Queen Street / Peel Terrace. This option retains the signals at Albert Street. No justification is provided for the duplication of the Causeway within this option.

3.3.1 Summary - Scenario 1B

The simulation results indicate that Scenario 1B will operate acceptably until 2024. It is noted that the signalised intersection at Queen Street / Albert Street deteriorates in the 2026 scenarios and this is likely due to the northbound queue extending past the intersection of Queen Street/Peel Terrace.

Notwithstanding the operation of Albert Street indicated above, the summary is correct. The duplication of the Causeway in isolation will not improve the overall operation of the network. The duplication will only be required when flows by direction reach 1,200 to 1,500 vehicles per hour.

Scenario 1C

Scenario 1C combines the above 2 scenarios. As can be expected the operation of the network is good. However, no justification for the duplication of the Causeway is provided.

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Summary - Scenario 1C

The model results indicate that the City Centre network performs acceptably until 2028.

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The information provided in the report does not support the above comment. The assessment shows very good Levels of Service in 2026, but does not explain why the option fails by 2028.

Scenario 1D

Scenario 1D considers widening of the Causeway to provide 2 northbound lanes, but retains traffic signals at Albert Street. Based on the findings of Scenario 1A, this option need not be considered further. The additional lane will only serve to store the queue approaching the traffic signals.

3.5.2 Summary - Scenario 1D

The model results show that the City Centre network will perform acceptably until 2024. At Queen Street / Peel Terrace, the Causeway Road, northbound traffic blocks the traffic from Peel Terrace western approach and Peel Terrace traffic requires a longer gap to cross the two lanes at the roundabout and this results in a queue extending past West Street in the 2026 scenario.

The above conclusion is correct.

Scenario 2A

Scenario 2A contemplates a new river crossing linking the Causeway to Cammilleri Street. Effectively this option duplicates the Causeway over the river. Table 3.13 indicates that the study intersections operate with good Levels of Service in 2026. However, no assessment is provided for the new roundabouts on the Causeway and Cammilleri Street.

3.6.1 Summary - Scenario 2A

The model result shows the Scenario 2A provides an additional route to the City Centre and diverts substantial traffic volumes away from the Queen Street / Albert Street intersection.

Scenario 2A will operate acceptably until 2028.

Given the good Levels of Service shown in 2026, the conclusion that the option operates acceptably until 2028 appears strange. Table 3.13 would suggest that many

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years of growth could be accommodated by this option. The report needs to provide the reason and supporting evidence to justify why the option fails beyond 2028.

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Scenario 2B

Scenario 2B adds the duplication of the Causeway to option 2A and Table 3.15 indicates that the study intersections operate with good Levels of Service in 2026. Again no information is provided for the new roundabouts or any justification as to why the Causeway should be duplicated.

3.7.1 Summary – Scenario 2B

The simulation results show that Scenario 2B will operate acceptably until 2031.

Similar to Scenario 2A, this scenario will provide an additional route choice and divert a substantial amount of traffic away from the Queen Street / Albert Street intersection.

Causeway Road (Stage 2) duplication between Rosemary Drive and Molloy increases the Causeway Road capacity.

As mentioned earlier, the existing scenario is forecast to fail in 2024 and the complete construction of the City Centre Eastern Link Stage 2 is therefore required before 2024. Consequently, this stage is not preferred because the whole scheme is need by 2024 and only provides adequate performance to 2031.

As no longer term modelling is provided in the technical report, it is hard to quantify the above conclusions. No explanation is provided as to why the option fails in 2031.

Scenario 2C

Scenario 2C includes the roundabout slip lane at Queen Street to the new river crossing option (no duplication of the Causeway). Table 3.17 shows very good Levels of Service are provided at the study intersections, but no information is provided on the new intersections or the mid-block performance of the Causeway.

3.8.1 Summary - Scenario 2C

Scenario 2C will operate acceptably until 2033.

The roundabout at Queen Street and Albert Street results in a substantial improvement in network performance along with City Centre Eastern Link Road.

The Queen Street / Albert Street intersection experiences less delay compared to the scenario without City Centre Eastern Link Road.

The new roundabout at Queen Street / Albert Street is required by 2024 (i.e. before the existing network fails) and the City Centre Eastern Link Road is required by 2027.

Attachment B

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No information is provided within the report to support the conclusion that option 2C will operate well through to 2033. Intersection assessments should be provided for this forecast year. Whilst the year of requirement is subject to change, the conclusions in regard to option 2C appear sound and realistic.

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Scenario 2D

Scenario 2D appears to provide dual lane roundabouts on the Causeway as the only difference to option 2C. As no information is provided in regard to the operation of the single lane roundabouts, the benefits of Option 2D cannot be quantified.

3.9.1 Summary - Scenario 2D

The simulation result shows that the City Centre will perform acceptably until 2031. However, when compared to Scenario 2C this scenario shows a slight improvement in network performance but costs an extra \$2.2 million.

Based on the technical report conclusion, it would appear that there is no benefit of providing dual lane roundabouts on the Causeway. As has been stated, as no information is provided for these intersections, their operation is unknown.

Scenario 2E and 2F

Scenario 2E provides a duplication of the Causeway northbound between Rosemary Terrace and Queen Street. Option 2F provides duplication for the southbound lane of the Causeway. The options create a new river crossing and widen the existing river crossing. Table 3.21 shows very good levels of Service in 2026 for the subject intersections under option 2E. However, Table 3.23 suggests far worse operation at the study intersections under option 2F. This is an unexpected outcome. However, no information is provided in regard to the mid-block operation of the network, so justification for widening is not provided. The benefits of these options cannot be quantified.

3.10.2 Summary - Scenario 2E

The model result shows the City Centre Network with Scenario 2E will operate acceptably until 2033.

Scenario 2E is forecast to provide an extra two years of satisfactory operation when compare to Scenario 2B//2D at a cost of \$14.05 million.

3.11.2 Summary - Scenario 2F

The model results shows that Scenario 2F will perform acceptably until 2028.

Attachment B

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It is noted that the City Link Eastern Link Road diverts a substantial amount of traffic away from the Queen Street / Peel Terrace intersection, indicating that the City Centre Eastern Link Stage 2 is required by 2024.

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The assessment indicates good operation of the study intersections in 2026. However it is stated that the option fails by 2028. The report needs to provide the reason and supporting evidence to justify why the option fails beyond 2028.

Scenario 3 Ford Road

The Ford Road proposal would create a duplication of the Causeway approximately 1.2km to the east. It is noted that the Ford Road option has only been modelled in isolation and retains the traffic signals at Albert Street. Table 3.25 indicates that the study intersections will operate poorly. However Ford Road would attract some traffic and operation slightly better than that shown in Table 3.3 (2026 existing network) would be expected.

3.12.2 Summary - Scenario 3

The model result shows the Ford Road is only used by a small amount of traffic, as it does not provide a short route choice to City Centre. Therefore, the Ford Road results are similar to the Existing network results and the City Centre intersections will not operate satisfactorily after 2024.

The above conclusions are reasonable and justifiable. It is expected that the Ford Road link could be made to work, but would only service east Busselton / Port Geographe. Both of these localities are residential and accessed from Bussell Highway by Layman Road. It is agreed that Ford Road would be unlikely to provide the benefits to the CBD provided by Option 2C.

Conclusions

As discussed, the traffic model is, in my opinion, an appropriate tool to assess the network implications of providing better access to the central business area of Busselton. The traffic demands on the Causeway have been checked in the validation report and the model to redistributing traffic in an acceptable manner.

The conclusions set out in the Cardno report are:

2018 to 2024 - Existing network fails

Based on the information provided in the report this is more likely to occur around 2028.

Riley Consulting Traffic Modelling Peer Review



2024 to 2027 – A roundabout is required at Albert Street / Queen Street intersection (Causeway Road Stage 2).

It is agreed that this is an appropriate treatment.

2027 to 2033 – The City Centre Eastern Link is required by this time and it will operate acceptably for around 6 years. In Scenario 2C (AM Peak), the City Centre Eastern Link Road diverts approximately 43% of northbound traffic away from Queen Street / Peel Terrace intersection and approximately 40% southbound traffic.

It is noted from the model plots that the city centre eastern link attracts almost half the forecast demand to cross the river. The conclusion to introduce Option 2C is supported.

2033 and Beyond – It is noted that by 2033+ the model forecasts project that gridlock starts from West Street/ Bussell Highway intersection as the intersection capacity is less than the demand traffic volume. Therefore, an additional route or new intersection treatments are required to serve the west of the City Centre.

Unfortunately long-term operational analysis is not provided in the technical report and this conclusion cannot be substantiated.

Overall I can concur with the conclusions drawn in the Cardno Transport Modelling Report of Causeway Road, City Centre Eastern Link and Ford Road Scenarios in that Option 2C provides the most cost effective solution.

Yours sincerely

Jonathan Riley Riley Consulting

14.1

Riley Consulting (WA) Pty Ltd

Traffic and Transportation Planning and Engineering

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Qualifications

Incorporated Engineer

Higher National Diploma in Civil Enaineerina. Westminster College London 1984

Certificate in Management Studies, Bromley College of Technology 1987

Professional Institutions

Chartered Member Institute of Logistics and Transport

Fellow, Institute of Highway Incorporated Engineers (UK)

Member, Institute of Highways and Transportation (UK)

Other

Sustainable Urban Design (Murdoch)

Jonathan Philip Riley

EXPERIENCE AND CAREER PROFILE Jan 1999 to Present -Riley Consulting

Jonathan was an indentured trainee at the Great London Council before working in UK local government. In 1989 Jonathan moved to the private sector before undertaking world travel. Jonathan moved to Western Australia in 1997 and started as an independent consultant in 1999. Jonathan operates under the name of Riley Consulting (WA) Pty Ltd and has worked on over 800 projects. Some of the more interesting projects are identified below:

Expert Witness at Planning Appeals

- UWA v WAPC
- McDonalds Applecross
- Dan Murphy's Como
- Sand Extraction Site Oldbury
- Residential Land Subdivision Busselton
- Fast Food Restaurant Manjimup
- · Child Care Centres Kalamunda (2), Fremantle, Belmont
- Singleton Beach Mixed Use Development
- High Wycombe Shopping Centre
- Subiaco Restaurant Change of use to tavern

Urban Design Studies:

- Midland Railway workshops
- · Como Beach Precinct, South Perth
- Joondalup City Centre parking workshop
- Midland Gate, Tuohy Gardens workshop
- East Perth Gateway
- Panorama Gardens shared zone
- Carnarvon Town Centre enquiry by design study (PIA commendation 2007)
- Harrisdale Ranford Road streetscape investigations
- Secret Harbour main street
- · Exmouth townsite

Structure Plans:

- Forrestdale (residential) UDIA Judges Award 2007
- Beaumaris Beach (residential)
- Tapping (residential)
- Provence (residential)
- Ambergate (residential)
- Edith Cowan University Redevelopment, Churchlands
- Murdoch University Masterplan (education + commercial)
- Exmouth Marina Village (mixed use / tourism)
- Coral Coast Resort (mixed use / tourism)
- Burns Beach (residential)
- Byford (residential)
- East Lansdale (residential)
- Nambeelup (industrial)
- Landsdale (residential)
- Meadow Springs (residential)
- Madora Bay (residential)
- Picton (industrial)
- Dardanup SW region (residential)
- University of Western Australia Crawley campus The Springs, Rivervale (residential, mixed use)

Riley Consulting Traffic Modelling Peer Review

Traffic Impact Assessments:

Jonathan has prepared many traffic impact assessments for shopping centres, cinemas, fast-food, restaurants, service stations, residential and industrial developments. Of interest

- McDonald's Stores various locations in WA
- Rockingham Marina
- Mindarie Marina (residential, hotel and commercial)
- Scarborough High School (residential redevelopment)
- Northbridge (residential / commercial)
- Wanneroo Tourist Park
- Perry Lakes Sports Centre
- City of Perth SW rail line impact, assessment of foreshore options, justification of William Street flyover removal, new road links to Northbridge, light rail investigations
- · Araluen Botanic Park review of temporary traffic management for festivals
- Perth Soccer Stadium parking and traffic impacts
- · Henderson Marine Support Industrial Area
- Neerabup Industrial Estate
- ERADE Village
- Aged Care and Lifestyle Developments, Metropolitan and SW Region
- Frenchman's Bay, Albany (tourism)
- Karratha Hotel (hotel / residential)
- · Orana Shopping Centre, Albany
- Riverton Shopping Centre parking study

Community Consultation:

- Meltham Structure Plan
- · Carlisle community based structure plan
- ECU Churchlands (residential redevelopment)
- Smiths Beach (residential and tourism)
- · Trigg Beach waterfront planning
- · Waterford Traffic Management
- Midland Oval (residential redevelopment)

Regional Projects:

- Bridgetown Bypass Study (DPI)
- · Defining Central Albany
- Anzac Park, Kalgoorlie (industrial)
- East Margaret River (structure plan)
- Port Hedland (port access)

Government Contracts:

- Acting Manager of Works and Engineering Town of Cambridge
- Senior Traffic Liaison Consultant Road Reserves Review Projects - DPI
- City of Perth Saturn traffic model operation and updating
 City of Perth Acting Co-ordinator City Projects

PREVIOUS EMPLOYMENT

1997 to 1999 - Sinclair Knight Merz (WA) 1993 to 1997 - The Jonathan Riley Partnership (UK) 1991 to 1993 - World Travel 1989 to 1991 - Denis Wilson Partnership (UK) 1985 to 1989 - London Borough of Bromley (UK) 1980 to 1985 - Greater London Council (UK)

Busselton Local Roads Upgrades Causeway Road and Bridge Duplication



The Busselton Traffic Study has been developed so the City can plan for our future road network.

The work has been underpinned by advanced traffic modelling, independent environmental advice as well as planning and engineering advice. The study outcomes have informed the development of a suite of road upgrade options suitable for staged implementation over an approximate 20 year timeframe.

With many of the initial improvement measures identified in the study (such as additional signage and minor intersection works) now completed or underway, the City is positioned to commence more significant upgrade works including the potential duplication of Causeway Road and bridge.

Causeway Road is currently the main entrance into and out of the Busselton City Centre. It averages 14,500 light vehicles and 5,460 heavy vehicles daily. With this number set to increase widening Causeway road is proposed.

Project Overview

A two-stage project that could potentially commence within the next 6 months (pending environmental approval) and with an estimated construction duration of 12 – 24 months. Total project cost \$7.7 million (Stage I and 2).

Stage

This stage involves duplication of Causeway Road between Peel Terrace and Molloy Street, and the provision of a new bridge across the Vasse River on the eastern side of the existing timber bridge. The existing roundabout at the intersection of Causeway Road and Peel Terrace will be upgraded and a dedicated vehicle turning lane to the west installed. The City is waiting on advice from Main Roads WA regarding the required span and height of the new bridge and this may have significant bearing on the final project cost. Project costs detailed below are based on the premise that Main Roads WA will allow the City to develop the new bridge to the same height and same approximate length as the existing bridge.

Stage 2

This stage involves upgrading the intersection at Albert Street and Queen Street. To improve traffic flow, the traffic lights at this intersection would be replaced by a roundabout. Without this second stage modification, traffic flow on the Peel Terrace / Causeway Road roundabout would worsen over time to the point where it cannot accommodate the increased volume of traffic entering the City Centre via the newly dualled Causeway Road.

Funding Source

External funding received to progress the City Centre Eastern Link development may be transferable to this project. The balance of costs would need to be sourced through City funding avenues with the possibility of external funding.

Environmental Approval

State and Federal environment approval required. Should development proceed, priority will be given to keeping the iconic Poplars that form an avenue of trees along the Causeway Road entry point. The City is working with road designers to incorporate the trees into the road design noting that proposed future dualling of the road will allow for creation of a new third avenue of poplar trees.

Project Costs

Stage I - \$6.8 million

Key elements include:

- Upgrade of existing roundabout at Peel Terrace (including new slip road) - \$800,000
- New bridge \$2.5 million
- Duplication of Causeway Road from Peel Terrace to Molloy Street - \$1.3 million
- Dual lane roundabout at Causeway Road and Strelly Street -\$1 million
- Relocation of services adjacent to the new Strelly Street / Causeway Road roundabout and new dual lands - \$200,000 (estimated)
- Relocation of services associated with modification to the intersection at Albert Street and Peel Terrace - \$1 million (estimated)
- Environmental offsets to be determined

Stage 2 - \$900,000

Key elements include:

- New single lane roundabout at the intersection of Albert Street and Queen Street - \$900,000
- · Environmental offsets to be determined

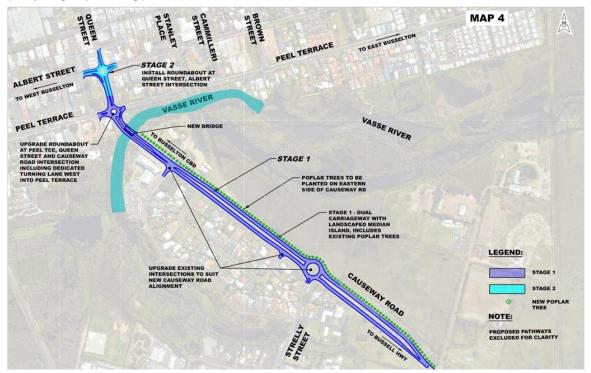
Traffic Modelling Assessment

Dualling Causeway Road, in conjunction with upgrading the intersection of Albert Street / Queen Street, will improve traffic congestion in the short to medium term. However, to avoid congestion at this roundabout and the roundabout at Peel Terrace / Causeway Road, another link into the City Centre (such as City Centre Eastern Link) will be required at some point in the future.

Busselton Local Roads Upgrades Causeway Road and Bridge Duplication

DUPLICATION OF CAUSEWAY ROAD AND NEW BRIDGE

(concept design subject to change)





STRATEGIC COMMUNITY PLAN

Key Goal Area 5 – TRANSPORT

Smart, connective and accessible

5.2 Road networks that provide for a growing population and the safe movement of all users through the District.

Find out more

Supporting information including the complete suite of project information sheets can be accessed on Your Say Busselton.wa.gov.au.



www.busselton.wa.gov.au





The Busselton Traffic Study has been developed so the City can plan for our future road network.

These studies have been underpinned by advanced traffic modelling, independent environmental advice as well as planning and engineering advice. The study outcomes have informed the development of a suite of road upgrade options suitable for staged implementation over an approximate 20 year timeframe.

With many of the initial improvement measures identified in the study (such as additional signage and minor intersection works) now completed or underway, the City is positioned to commence more significant upgrade works. The City's current focus is on reducing the most significantly congested areas of Peel Terrace, Causeway Road, Queen Street, Albert Street and West Street. To this end, preparation is already underway for the installation of a new roundabout at the intersection of Strelly Street and Barlee Street. The first stage of works that will, over time, see a major upgrade to this existing access route.

Project Overview

This two stage project involves immediate and long-term works. Once complete, the upgrade will provide improved access for vehicles travelling between the Busselton Light Industrial Area and the City Centre.

Stage 1

This stage involves installation of a new roundabout at Strelly Street and Barlee Street to improve traffic flow for people entering and exiting the City Centre via the Busselton Light Industrial Area. Construction of the roundabout is scheduled for the 2018 / 2019 Financial Year.

Project Cost (remaining) \$450,000

Stage 2 (un-costed)

The next stage of the Strelly / Barlee / West Street Upgrade involves additional roundabouts at the intersection of Barlee / Frederick Street and West Street / Peel Terrace. It also involves upgrading the traffic light junction at West Street and Bussell Highway.

Longer-term the City will also investigate dualling Strelly Street, Barlee Street and West Street to accommodate increased traffic volume and ensure traffic flow.

Traffic Modelling Assessment

Traffic modelling shows us that upgrading these streets will provide a viable alternative access (avoiding Causeway Road) for traffic travelling from the Bussell Highway to the City Centre and to locations west of the City Centre.

The modelling also shows us that this route is likely to be utilised by people travelling to and from locations to the LIA and west of the CBD from growing residential areas such as Provence, Ambergate, Country Road, Bovell and via Vasse.

Traffic modelling indicates that Stage I works will provide immediate relief but as the volume of traffic on this route

increases (due to the opening of new residential areas and general growth), other road modification measures identified in the Busselton Traffic Study will need to be undertaken to avoid congestion. Modelling indicates that the duplication of Strelly Street, Barlee Street and West Street would not be required until the longer-term.

Environmental Approval

No approval is required for Stage I development. State and Federal environment approval may be required for widening of West Street through the wetlands (Stage 2).

Funding Source

Provision for Stage 1 has been made in the City of Busselton 2018/ 2019 Budget. Funding for Stage 2 would need to be sourced through City funding avenues with the possibility of external funding.



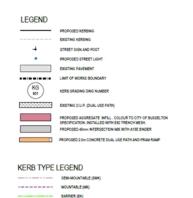


5.2 Road networks that provide for a growing population and the safe movement of all users through the District.

STRELLY / BARLEE / WEST STREET UPGRADE

(concept design subject to change)





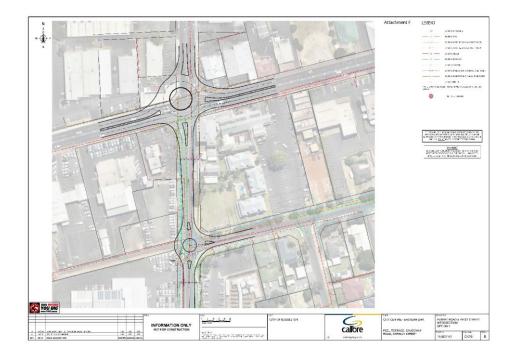
STREET ALBERT STREET MAP 2 TERRACE BUSSELL HIGHWAY STAGE 2 - UPGRADE INTERSECTION OF WEST STREET, ALBERT STREET AND BUSSELL HIGHWAY TO WEST BUSSELTON CAUSEWAY ROAD EXISTING INTERSECTION STAGE 2 BARLEE STREET STAGE 1 STRELLY STREET LEGEND: PEELTCE STAGE 1 NOTE: PROPOSED PATHWAYS EXCLUDED FOR CLARITY Find out more Supporting information including the complete suite of project information sheets can be accessed on Your Say Busselton at www.yoursay.busselton.wa.gov.au.

www.busselton.wa.gov.au

Email: city@busselton.wa.gov.au

Phone: (08) 9781 0444







The Busselton Traffic Study has been developed so the City can plan for our future road network.

The work has been underpinned by advanced traffic modelling, independent environmental advice as well as planning and engineering advice. The study outcomes have informed the development of a suite of road upgrade options suitable for staged implementation over an approximate 20 year timeframe.

With many of the initial improvement measures identified in the study (such as additional signage and minor intersection works) now completed or underway, the City is positioned to commence more significant upgrade works potentially including construction of the City Centre Eastern Link.

Project Overview

The City Centre Eastern Link is a two-stage project that could potentially be delivered within the next 12 - 24 months (pending environmental approval). The total project cost is estimated \$6.35M (Stage 1 and 2).

City Centre Eastern Link Stage I

This stage of the development provides a second entry point into the Busselton City Centre via a new link road and a new bridge across Vasse River: The project incorporates construction of roundabouts at Cammilleri Street / Peel Terrace and Causeway Road / Rosemary Drive. The City Centre Eastern Link predominately utilises the old rail corridor that originally linked to the Busselton Jetty.

City Centre Eastern Link Stage 2

This stage involves duplicating Causeway Road from Rosemary Drive to Molloy Street and commissioning the roundabout at Rosemary Drive from a single lane to a dual lane roundabout (structural provision for which would be made in Stage 1) as well as upgrading the existing intersection at Causeway Road and Strelly Street to a new dual lane roundabout.

Project Costs

Stage I - \$4.15 million

This cost has increased from earlier estimates of \$3.8 million to factor in costs associated with development of the roundabout at Rosemary Drive / Causeway Road to have future dual capability as part of Stage 2.

Key elements include:

- New roundabout Causeway Road / Rosemary Drive / City Centre Eastern Link - \$750,000
- New bridge overVasse River linking City Centre Eastern Link and Cammilleri Street - \$2.5 million
- New road linking Rosemary Drive and the new bridge \$300,000
- New roundabout at Cammilleri Street / Peel Terrace / City Centre Eastern Link - \$500.000
- New shared path along City Centre Eastern Link \$100,000
- Environmental offsets to be determined

Stage 2 - \$2.2 million

Key elements include:

- Dual lane roundabout at Causeway Road and Strelly Street \$1 million
- Duplication of Causeway Road from Rosemary Street to Molloy Street - \$1 million
- Relocation of services adjacent to the new Strelly Street / Causeway Road roundabout and new dual lanes - \$200,000 (estimated)
- Environmental offsets to be determined

Environmental Approval

Pending State Ministerial approval and Federal approval. Should development proceed, priority will be given to keeping the iconic Poplars that form an avenue of trees along the Causeway Road entry point. The City is working with road designers to incorporate the trees into the road design noting that proposed future dualling of the road will allow for creation of a new third avenue of poplar trees.

Funding Source

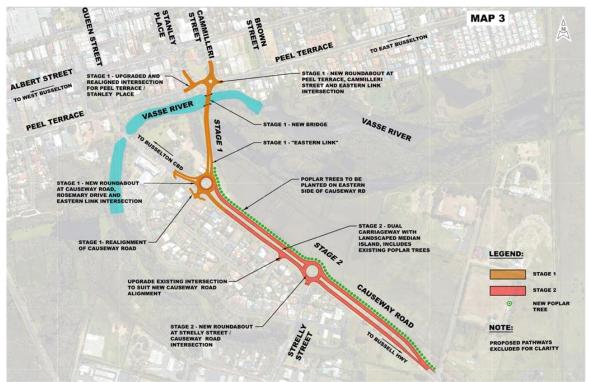
50% of costs associated with Stage 1 can be funded by external grants. Provision for the remaining costs has been made in the City of Busselton 2018/2019 budget. Costs associated with Stage 2 would need to be sourced through City funding avenues with the possibility of some external funding through the State Government.

Traffic Modelling Assessment

By opening up an alternate entry point into the City Centre and diverting traffic away from busy intersections at Causeway Road / Peel Terrace and Albert Street / Queen Street, this development will have an immediate positive impact and improve traffic flow in the longer-term.



CITY CENTRE EASTERN LINK (concept design subject to change)







STRATEGIC COMMUNITY PLAN

Key Goal Area 5 - TRANSPORT

Smart, connective and accessible

5.2 Road networks that provide for a growing population and the safe movement of all users through the District.

Find out more

of project information sheets can be accessed on Your Say Busselton at www.yoursay.busselton.wa.gov.au.

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Phone: (08) 9781 0444

The Busselton Traffic Study has been developed so the City can plan for our future road network.

The work has been underpinned by advanced traffic modelling, independent environmental advice as well as planning and engineering advice. The study outcomes have informed the development of a suite of road upgrade options suitable for staged implementation over an approximate 20 year timeframe. Construction of Ford Road is a road modification option earmarked for potential implementation in the longer term.

Since the early 1980s the City has proposed construction of Ford Road as an alternative access point between Bussell Highway and East Busselton. Although repeated applications to progress the development have been rejected by the relevant planning authorities, there has been on going community interest in the project and the City remains open to continued investigation.

Project Overview

Subject to environmental approval and funding considerations, the estimated construction duration for this development is 24 - 48 months. Total estimated project cost is \$25 million, \$21 million if a culvert design was permissible and technically feasible.

Project Detail

This project involves development of a second entry route along the existing road reserve connecting East Busselton to the Bussell Highway via two new roundabouts, one at the intersection of Peel Terrace / Layman Road / Ford Road, the other at the intersection of Ford Road / Bussell Highway / Vasse Highway.

The City has investigated options for the construction of Ford Road including the use of a culvert structure which would (depending on design parameters) be a less expensive option. However, previous advice from environmental agencies indicates that construction of a 130m span bridge across the Vasse Estuary wetlands would be required. Main Roads WA has stipulated that Ford Road cannot connect to the current roundabout intersection of Causeway Road / Bussell Highway and the Busselton Bypass. The most appropriate option is to align Ford Road to the existing road reserve across and to the north of the Vasse Estuary, and then to link the road into Bussell Highway, at the existing Bussell Highway / Vasse Highway intersection via a new roundabout. Private land would need to be acquired to facilitate that. This is the option illustrated in the map over page.



Project Costs

The total estimated project cost is \$25 million (bridge design) or \$21 million (culvert design), this is based on current construction costs provided by an independent civil contractor compiled with limited design information, no environmental approval and including provisional costs associated with services relocation.

Key elements include:

- Contractor's estimated construction costs (incorporating Ford Road, new bridge / culvert across wetlands, new roundabout at Peel Terrace / Layman Road / Ford Road and new roundabout at Ford Road / Bussell Highway / Vasse Highway) - \$21.8 million (bridge) \$18 million (culvert)
- Design \$400,000 (estimated)
- 10% contingency \$2.25 million
- · Land acquisition to be determined
- Environmental offsets and approvals to be determined

Funding Source

Assuming environmental approval could be achieved, the City of Busselton would need to either divert funding from other projects or agree to take out a loan to finance the project in part or full. This approach may involve a rate increase to finance the borrowing. The cost to ratepayers would be dependent on the term of the loan and the prevailing interest rate at the time. If Council was prepared to take this approach, the City would explore external funding opportunities to assist in offsetting this cost. However, based on past discussion with successive State Governments, it is unlikely that external funding could be secured that would significantly reduce the cost to ratepayers.

Traffic Modelling Assessment

If constructed now, modelling indicates that Ford Road would not reduce traffic congestion in and around the Busselton City Centre. It would however, provide quicker access for people moving between Port Geographe / East Busselton, Yalyalup and the Bussell Highway.

Busselton Local Roads Upgrades Ford Road

Environmental Approval Status

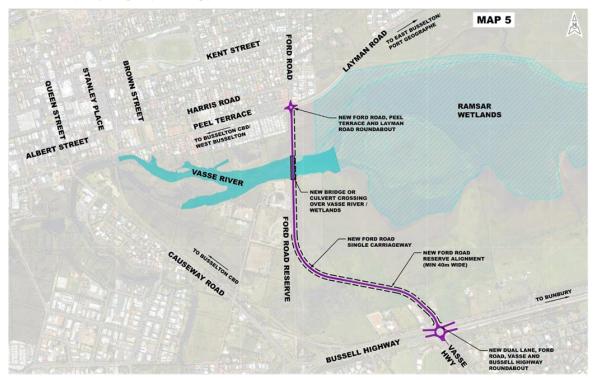
Past applications to progress development of Ford Road have been unsuccessful due to the project's proximity to the Ramsar Wetlands.

Ramsar is a globally recognised intergovernmental environmental agreement. The Vasse-Wonnerup System became a designated Ramsar Site in 1990. The rich wetland system provides dry-season habitat for tens of thousands of resident and migrant waterbirds of a wide variety of species. It also supports the largest breeding colony of black swan in south-western Australia. The Vasse and Wonnerup lagoons (former estuaries) are the two principal components of the system.

State and Federal environment approval is required to progress this development.



FORD ROAD (concept design subject to change)





Find out more

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STRATEGIC COMMUNITY PLAN
Key Goal Area 5 – TRANSPORT

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City Centre Road Network | Community Survey Report

Prepared for: City of Busselton

Prepared by: CATALYSE® Pty Ltd

September 2018



Attachment I

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14 November 2018

Commuter habits and perceptions

Driving into or through the Busselton City Centre

Frequency

Attachment I

49% of respondents drive into or through Busselton City Centre on a daily basis

Main Purpose

83% of respondents drive into or through the City Centre to access goods and services including shopping, medical, banking etc.

Main routes used

Bussell Highway - 52%

Causeway Road - 47%

Perceived ease of accessing Busselton City Centre Ease of Access Index Scores (out of 100)

Marine Terrace / Geographe Bay Rd

58

Bussell Highway

53

Barlee Street / West

51

Layman Road / Peel Terrace

49

Causeway Road

44

Level of support for road network upgrades

Attachment I

61% of the community support key road network upgrades. They hope it will ease congestion.

Net support (% support - % oppose) is highest for the Strelly / Barlee / West Street upgrade.

Net support is lowest for the City Centre Eastern Link. Main reasons for opposition include the perception that the Link will not sufficiently reduce congestion in and around the CBD, that Ford Road is a preferred option, that it is expensive and has damaging environmental impacts.

162

When asked to provide other road modification suggestions, respondents provided numerous ideas. The most popular comment (mentioned by 9%) was to go ahead with Ford Road.

Among the opt-in sample, net support is highest for Ford Road upgrade.

		Level of supp	oort summary		
% respondents (randomly selected)	Staged implementation of key road network upgrades	Strelly / Barlee / West Street upgrade	City Centre Eastern Link	Duplication of Causeway Road and a new bridge	Ford Road
Support	61	78	57	57	67
Oppose	20	7	30	23	17
Net support	41	71	27	34	50
Net support (opt in sample)	13	61	-19	2	68





The Study

In August-September 2018, the City of Busselton administered the City Centre Road Network Community Survey to assess community attitudes about potential road modification options designed to ease traffic congestion in and around the Busselton City Centre.

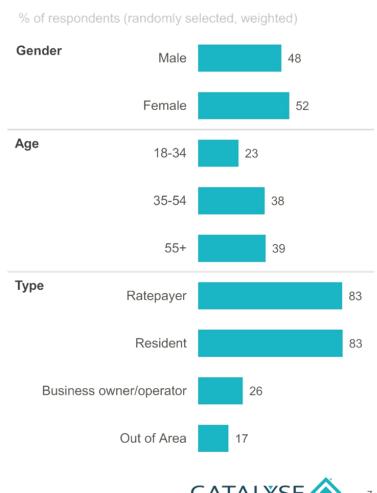
Survey invitations were emailed to 4,000 randomly selected contacts from the City's stakeholder databases. The City supported the survey with promotions through its communication channels, including the website and social media.

In total, 687 stakeholders submitted a response reducing the sampling error to ±3.69% at the 95% confidence interval.

Of these respondents, 430 respondents were randomly selected and a further 257 opted in to take part through a City of Busselton promotion or a referral from a community group, family or friend. The profile of the random vs opt-in sample is provided in the Appendix.

As analysis of responses from the random and opt-in sample showed variations, results have been reported separately throughout this report. This main charts show results from the random sample.

The sample of random responses was weighted by age and gender to match the ABS Census population profile. Data has been analysed using SPSS. Where sub-totals add to ±1% of the parts, this is due to rounding errors to zero decimal places.





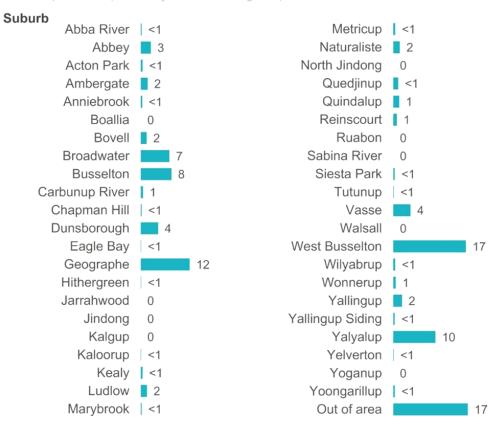
Suburb profile

Residents from across the City of Busselton as well as out of the area ratepayers and visitors took part in the City Centre Road Network Community Survey.

Throughout this report, in-depth analysis has been provided for suburbs surrounding Busselton City Centre that received responses from 30 or more residents. These are Broadwater, Busselton, Geographe, West Busselton and Yalyalup.

% of respondents (randomly selected, weighted)

165



Accessing Busselton City Centre

Frequency of driving into Busselton City Centre

49% of respondents drive into or through Busselton City Centre on a daily basis and 36% on a weekly basis.

Frequency of driving into or through the area is highest among Geographe and Busselton residents.





Variances across		Respondent type					nder		Age				Subur	b		San	nple
the community % of respondents (randomly selected)	Total	Ratepayer	Resident	Business	Out of area	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Daily	49	50	56	56	19	44	54	58	52	41	45	76	83	65	61	49	68
Weekly	36	35	37	33	32	40	33	25	37	42	55	24	16	34	39	36	29
Monthly	10	10	5	4	32	11	10	13	7	12	0	0	1	1	0	10	3
Less often	4	5	2	7	16	5	4	4	3	6	0	0	0	0	0	4	0



Reasons for trips into or through Busselton City Centre

The main reason for driving into or through the City Centre is to access goods and services (including shopping, medical, banking, etc).

Attachment I

Recreation and social activities, driving enroute to other destinations and work are also popular reasons for their commute.



Variances across		R	espon	dent ty	ре	Ger	nder		Age				Suburl)		Sar	nple
the community % of respondents (randomly selected)	Total	Ratepayer	Resident	Business	Out of area	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Shop (goods & services)	83	84	87	78	61	78	87	87	78	85	89	77	91	93	82	83	81
Recreation / social	43	42	43	33	45	42	45	45	44	41	58	39	48	32	48	43	47
Commuting	27	25	30	26	15	19	35	36	25	24	50	44	38	30	29	27	34
Other work related reasons	19	19	20	43	16	23	16	23	23	14	34	12	36	7	21	19	20
Work in City Centre/foreshore	11	11	12	17	10	6	16	11	16	7	5	12	17	11	12	11	17
Work in Busselton LIA	6	7	7	18	3	10	3	8	8	3	3	20	4	3	2	6	8
School / day-care	6	7	7	8	0	5	7	6	9	3	8	9	20	5	4	6	14

Q. What are the main reasons for the majority of trips you make into or through the Busselton City Centre? Base: Respondents who drive into or through the Busselton City Centre, excludes no response (n = 427).



Most frequently used routes

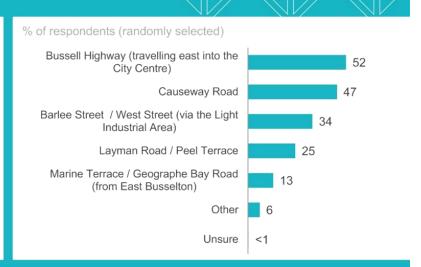
Overall, Bussell Highway and Causeway Road are the most utilised roads to enter the City Centre. As to be expected, the most popular route varies by where people live.

Businesses are more likely to use Causeway Road and Barlee / West Streets to access the City Centre.

Out of area respondents tend to use Bussell Highway.

Kent Street is the main mention among those who mostly use 'other' routes to access the Centre.

Opt-in respondents were more likely to use Causeway Road, Barlee/West and Layman/Peel compared to the random sample of respondents.



Variances across		Respondent type					Frequency into Centre			nder		Age				Subur	b d		San	nple
the community % of respondents (randomly selected)	Total	Ratepayer	Resident	Business	Out of area	Daily	Weekly	Monthly	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Bussell Hwy	52	49	53	38	51	48	58	64	47	57	60	47	52	93	36	16	76	29	52	39
Causeway Road	47	49	50	62	35	52	43	48	51	44	55	51	39	20	61	23	41	98	47	58
Barlee / West	34	37	36	44	27	38	30	38	35	34	26	38	35	27	28	18	41	31	34	42
Layman / Peel	25	25	26	31	23	36	15	16	26	25	32	22	24	8	50	90	13	9	25	42
Marine / Geographe Bay	13	15	13	12	17	15	10	24	16	12	4	14	19	5	9	41	6	2	13	19
Other	6	6	6	2	7	7	6	4	5	8	6	6	7	0	24	5	8	0	6	6





Ease of accessing Busselton City Centre

Marine Terrace / Geographe Bay Road is considered to be the easiest route for accessing the City Centre, followed by Bussell Highway.

Attachment I

Causeway Road receives the lowest ease of access ratings.

Scores vary depending on respondents' suburb and frequency of travel into the CBD.

Broadwater residents are most positive about local roads.



Variances across		Respondent type				Frequency into Centre			Most used route into City Centre						nder		Age			S	ubur	b		Sam	nple
the community Ease of Access Index Score (among randomly selected sample)	Total	Ratepayer	Resident	Business	Out of area	Daily	Weekly	Monthly	Causeway	Layman	Bussell	Barlee	Marine	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Marine / Geographe Bay	58	57	58	59	57	58	60	52	59	58	58	56	60	56	59	58	58	57	66	61	58	59	58	58	56
Bussell Hwy	53	53	53	52	55	52	56	43	53	50	56	51	50	51	55	58	51	52	60	55	49	54	56	53	49
Barlee / West	51	51	51	51	50	48	54	49	51	47	52	49	46	51	50	51	49	51	60	53	49	51	46	51	47
Layman / Peel	49	49	49	48	48	44	54	52	47	46	48	46	50	49	49	46	48	52	58	44	47	49	47	49	47
Causeway Road	44	42	42	45	53	36	50	54	42	41	45	42	45	42	46	45	41	46	55	41	38	41	32	44	39





Concerns with Causeway Road

Summary of concerns | among those who provided a terrible or poor rating (n = 163)

• Traffic congestion (69%).

Attachment I

- Peel Terrace roundabout (37%) and the traffic lights at Queen / Albert Street (18%) (including the close proximity of these two intersections worsening congestion).
- Peak hour (17%) and holiday season (15%) traffic.
- Traffic is considered too heavy for a single lane road (15%).
- Access is difficult from intersecting streets, especially Strelly (12%).
- 7% suggest that an alternative entry into the City Centre should be developed.
- Other concerns include the bottleneck, difficultly crossing the bridge and unsafe driving due to heavy traffic.

Community Voices

"Too much congestion at busy times. Traffic banked back from round-about & lights. Gets gridlocked."

"Too congested especially during holiday periods."

"Traffic congestion/unacceptable holdups at roundabout. The roundabout on Peel Tce/Causway Rd is too close to the lights on Queen St/Albert St intersection."

"Long wait times to get over the bridge, then the roundabout & straight onto a set of lights. They are all too close to each other & doesn't allow for traffic flow."

"Traffic banks up through the roundabout very quickly in busy times stopping traffic from turning left or right at the roundabout."

"Too much congestion especially school times and peak season.

Need another route into town also."

"The main access into the City is congested with only 1 lane, roundabout, traffic lights and tight access to Queen Street, in particular at peak traffic times."

"Too much traffic on a single lane carriageway. Limited alternative access to city centre."

"It's to hard to enter Causeway Rd from Strelly St because there is no slip lane to enter on to the road or no roundabout. Plus it should be double lanes through there."

"Constant congestion, traffic not adhering to posted limit (cars doing 50 or 60 in the 70 zone) cars not obeying the stop sign pulling out into Causeway from Strelly St. Excessive wait time too at peak hour to turn right onto causeway from Strelly St."

Concerns with Layman Road / Peel Terrace

Summary of concerns | among those who provided a terrible or poor rating (n = 105)

· Traffic congestion (43%).

Attachment I

- Peel Terrace roundabout banks up traffic (21%).
- Peel Terrace / Stanley Street intersection (13%).
 It is difficult to turn right from Peel Terrace towards Layman Road due to this intersection.
- Safety concerns (including large amount of traffic for a narrow road, speeding and long delays at intersections causing rash driving) (11%).
- Traffic delays due to Queen Street and Causeway Road congestion (10%).
- 50kph speed limit is considered too slow (9%).
- Respondents also express concern about the narrow road width, poor road design and surfaces as well as the additional traffic at peak times.

Community Voices

"Traffic backlog at the peel terrace roundabout and the Bussell Highway lights."

"During peak season can become heavily congested and backed up."

"Traffic congestion/unacceptable holdups at roundabout on Peel Tce.

The volume of traffic is far in excess of the roundabouts capability
to safely disburse it in a timely manner."

"At the roundabout there is often a bank up of traffic going into the city centre as vehicles have to wait for the traffic lights at Queen Street. Cars often don't look ahead and get stuck half way in the roundabout. The intersection at Stanley Place needs a roundabout."

"Layman Rd ok, but then hit the 50km zone at Peel Tce. Intersection there terrible.

Traffic banks up. Cars / Drivers cut corner when turning right. Hazardous."

"Frustrating driving through a 70km area and bottlenecking into a 50km area."

"The part of Peel Tce between the Causeway Rd roundabout & Stanley Place can get banked up with traffic (both ways), especially in busy times such as school pick up/drop off, tourist season etc. This can be due to peoples' inability to use roundabouts or sometimes not being able to get a break in traffic to turn off Peel Tce onto (left) Stanley Pl, or (right) Peel Tce."

"Heavy congestion on the junction of Peel Terrace and Stanley Street makes it difficult to turn either left or right which causes traffic to build up right back to St Mary's church during peak times. Peel street towards Layman is narrow and contains many streets leading off."

Concerns with Bussell Highway

(travelling east into the City Centre)

Attachment I

Summary of concerns | among those who provided a terrible or poor rating (n = 78)

- Traffic congestion (44%).
- Sets of traffic lights impede flow (19%).
- Narrow road with not enough lanes to handle the amount of traffic (13%).
- Difficult to turn onto Bussell Highway from intersecting streets (11%).
- Traffic held up by vehicles turning right into businesses and intersecting streets (11%).
- Peak hour (11%) and holiday season (10%).
- Safety concerns regarding the amount of traffic and difficult access (8%).

Community Voices

"Always congested and stop and start with lights."

"Excessive traffic congestion due to the close proximity of the traffic lights to the roundabout."

"Lack of free-flowing traffic. Too many slow-down/stop points such as right hand turns."

"Too many lights which in holiday and peak hour times make it too congested so need more lanes."

"Congested and does not flow during peak season and some weekends."

"Congested and narrow with multiple business driveways on both sides. It is especially busy in holiday season as well."

"Increased traffic congestion creates difficulties for vehicles trying to turn onto Bussell Highway."

"Too much traffic, people waiting to get out of businesses, trouble crossing Bussell Highway from a business to get out and head east or west."

"Too much traffic on the road and side roads, at certain times of the day."

"Narrow road with no dedicated turning options, no barriers to block cars from turning and holding up traffic."

"Some slip turn lanes along Busso Highway in both directions would improve flow drastically though I appreciate the challenges with space to do this."

Concerns with Barlee Street / West Street

(via the Light Industrial Area)

Attachment I

Summary of concerns | among those who provided a terrible or poor rating (n = 83)

- · Traffic congestion (46%).
- Intersections through this area are difficult to navigate with long delays at busy periods (34%).
- Inappropriate route for the amount and type of traffic (i.e. both commuters and LIA vehicles) (12%).
- Unsafe due to speeding, congestion at intersections and impatient drivers (12%).
- West Street / Bussell Highway traffic lights worsen congestion (11%).
- · Poor road surfaces (7%) and drainage (7%).

Community Voices

"Congested during peak times and the speed limit is unclear so you see risky driving every day during the school run etc."

"Can become extremely congested at certain times of the day a serious accident will occur if nothing is done to rectify and ensure the traffic runs smoother. People are getting inpatient."

"Better than Causeway Road because I thinks it's mainly used by the locals, but when you get further down near Bussell Highway the congestion is bad again. The intersection of West Street and Bussell Highway doesn't have enough lanes to allow flowing traffic."

"It is an industrial area, not an alternate access to the CBD. Also the West St / Bussell Hwv intersection can't handle the additional traffic."

"Better option than some but has the same problem with the bottleneck at the unsafe Albert St/West St intersection and no right turn option, (rightly)."

"The Strelly Street intersection is very outdated for large vehicles considering this area is industrial."

"Coming from Barlee St, the turn into Peel Tce blocks traffic when people wish to turn right, but have to wait.....traffic behind cannot get past. The half roundabout is awful because people will not use indicators."

"Intersections get hazardous especially with new roundabout and shopping centers."

"Quality of road (potholes, up and down nature, water at sides).

Size of road considering the amount of traffic."



Concerns with Marine Terrace / Geographe Bay Road

(via East Busselton)

Attachment I

Summary of concerns | among those who provided a terrible or poor rating (n = 45)

- Less respondents provide terrible and poor ratings for Marine Terrace / Geographe Bay Road access to the City Centre.
- The primary concern is that Marine Terrace is a residential road catering for heavier traffic (29%).
- The 50kph speed limit means traffic is very slow along this stretch (24%).
- Congestion builds up close to the CBD (16%).
- Numerous roundabouts (15%).
- Safety can be a concern due to residential, tourist and pedestrian traffic (12%).

Community Voices

"Satisfactory for residents but not suitable for heavier traffic."

"Too much community traffic to merge with tourist traffic."

"Marine Tce is far too busy now and should not be used as a through road for traffic."

"It's not a real avenue into the CBD. Geo Bay Road is just as easy and 10 times more scenic."

"Slow moving or unsafe traffic conditions, bicycles, pedestrians on road rather than paths."

"I don't travel this route often, but the high density housing, 50km/hr speed limit makes this route a slow option."

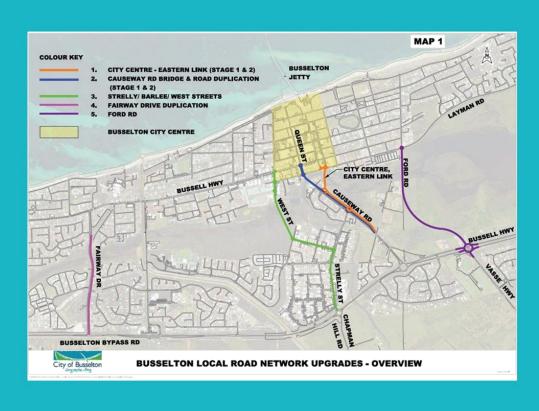
"Too much roundabouts. Also always construction works present and slows traffic."

"Congested when entering Busselton town area."

"Parked cars / pedestrians / drivers sharing the road make driving hazardous."

"Too many people speeding and outdated."





Level of support for key road network upgrades

61% of respondents support the staged implementation of the key road network upgrades. 20% oppose upgrades.

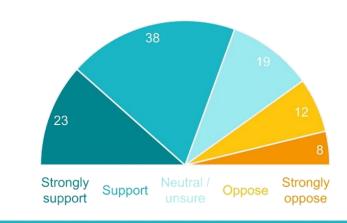
Attachment I

Net support (support minus oppose) is highest among out of area respondents, people aged 35-54 years and residents in Geographe, West Busselton and Yalyalup.

Net support is lowest among younger adults, residents in Broadwater and Busselton and those who mostly use Bussell Highway, Barlee / West Street and Marine Terrace / Geographe Bay Road to access the City Centre.

Level of Support for the staged implementation of key road network upgrades

% of respondents (randomly selected)

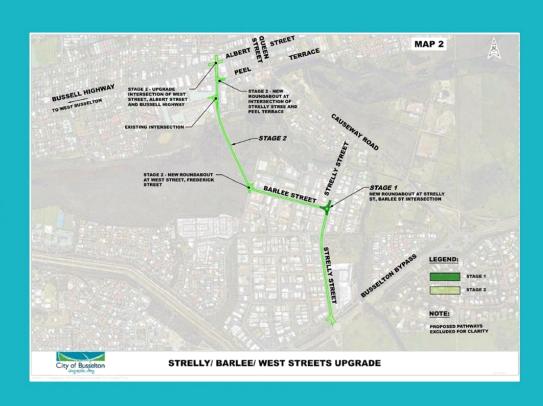


Variances across		F	Respo	nder pe	nt	1	equei o Cei	,	Mo	st us Cit	ed ro y Cer		nto	Ger	nder		Age			S	ubur	b		San	nple
the community Net Support (randomly selected)	Total	Ratepayer	Resident	Business	Out of area	Daily	Weekly	Monthly	Causeway	Layman	Bussell	Barlee	Marine	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Net Support (% Support – % Oppose)	41	44	39	44	52	41	42	29	40	40	34	29	36	45	38	21	53	41	27	21	49	54	46	41	13

Q. Do you support or oppose the staged implementation (over an approximate 20 year timeframe) of the key road network upgrades identified in Map 1?



Strelly / Barlee / West Street Upgrade



Support for the Strelly / Barlee / West Street upgrade

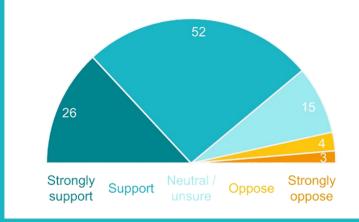
78% of respondents support the Strelly / Barlee / West Street upgrade, only 7% oppose it.

Net support is highest among out of areas respondents, those who travel into the City Centre on a weekly or monthly basis, commuters who mostly use Barlee / West Street and Marine Terrace / Geographe Bay Road and seniors.

Net support is lower among daily commuters, respondents who mostly use Bussell Highway and residents in Broadwater, Busselton and Yalyalup.

Support for the Strelly / Barlee / West Street upgrade

% of respondents (randomly selected)



Variances across the community Net Support (randomly selected)		F	Respo	nder pe	nt		equei o Cer	•	Mo	st us Cit	ed ro y Cer		nto	Ger	nder		Age			S	ubur	b		San	nple
	Total	Ratepayer	Resident	Business	Out of area	Daily	Weekly	Monthly	Causeway	Layman	Bussell	Barlee	Marine	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Net Support (% Support – % Oppose)	71	73	69	70	80	65	76	82	67	74	60	78	80	73	69	67	68	76	45	59	75	67	60	71	61







Level of support for the City Centre Eastern Link

57% support the City Centre Eastern Link progressing. 30% oppose it.

Support varies across the community.

Net support is highest among ratepayers and out of area respondents, seniors and residents in Busselton, Geographe and Yalyalup.

Opposition appears strongest among Causeway Road, Bussell Highway and Barlee / West Street commuters, younger adults and residents in Broadwater and West Busselton.





Key reasons for opposing (% of opposers)	Random (n=120)	
Will not fix congestion problem in City Centre	43	48
Ford Road is preferred	29	37
Too expensive	18	13
Environmental impacts	17	29
Find another alternative	16	11
Short term fix only	14	15
Not necessary	10	1
Spend money elsewhere	8	0
No more roundabouts	8	8
Don't agree with Stage 2	6	1
Traffic should be diverted further away from CBD	5	13

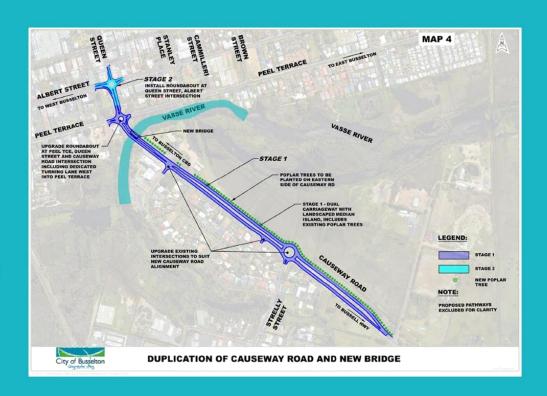
Variances across		F	Respo	ondei pe	nt		equei o Cei	•	Мо	st us Cit	ed ro y Cer		nto	Ger	nder		Age		Ť	S	ubur	b		San	nple
the community Net Support (randomly selected)	Total	Ratepayer	Resident	Business	Out of area	Daily	Weekly	Monthly	Causeway	Layman	Bussell	Barlee	Marine	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Net Support (% Support – % Oppose)	27	32	24	26	40	29	25	27	16	26	18	14	25	29	26	7	31	35	16	34	50	5	32	27	-19

Q. Do you support or oppose the City Centre Eastern Link progressing? Base: All respondents (n = 397).



Q. Why do you oppose the City Centre Eastern Link?

Duplication of Causeway Road and New Bridge



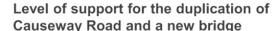
Level of support for the duplication of Causeway Road and a new bridge

57% support the duplication of Causeway Road and a new bridge, 23% oppose it.

Attachment I

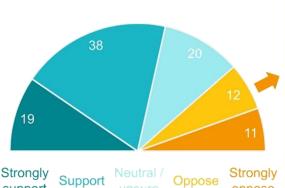
Net support is highest among ratepayers, businesses, weekly commuters, males, people aged 35-54 and Yalvalup residents.

Net support is lower among Layman Road / Peel Terrace, Bussell Highway and Marine Terrace / Geographe Bay Road commuters. Younger adults and residents in Busselton and West Busselton also show lower support.



183

% of respondents (randomly selected)



Key reasons for opposing (% of opposers)		Opt-in (n=103)
Will not reduce congestion in CBD and surrounds	31	48
Ford Road is preferred	21	23
Traffic needs to be diverted further away from CBD	18	17
Support some but not all parts of proposal	17	5
Environmental impacts (especially wetlands, native trees, Ringtail Possums)	12	14
Waste of money / too expensive	12	12

Variances across		F		ondei pe	nt		eque o Cei	•	Мо	st us Cit	ed ro		nto	Ger	nder		Age			S	ubur	rb		San	nple
the community Net Support (randomly selected)	Total	Ratepayer	Resident	Business	Out of area	Daily	Weekly	Monthly	Causeway	Layman	Bussell	Barlee	Marine	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Net Support (% Support – % Oppose)	34	39	35	43	31	31	41	38	35	26	27	34	23	40	28	25	40	33	31	26	36	27	46	34	2

Q. Do you support or oppose the duplication of Causeway Road and a new bridge progressing? Base: All respondents (n = 394).

support



Q. Why do you oppose development of the duplication of Causeway Road and a new bridge? Base: Respondents who oppose or strongly oppose the duplication of Causeway Road and a new bridge (n = 90)





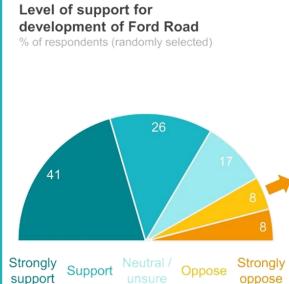
Level of support for the development of Ford Road

67% of respondents support the development of Ford Road. 17% oppose it.

Level of support varies across the community.

Net support is highest among businesses, daily commuters and those who mostly use Layman / Peel, Barlee / West and Marine / Geographe Bay Road. People aged 35-54 and residents in Broadwater, Geographe and Yalyalup also show higher support.

Net support is lower among those who travel into the CBD less frequently, Bussell Highway users and Busselton residents.



185

	Key reasons for opposing (% of opposers)	Random (n=65)	Opt-in (n=31)
	Environmental impacts (especially wetlands)	43	71
	Too expensive	30	52
	Other proposed projects are more appropriate	12	19
7	Ineffective (will not ease CBD congestion / only benefits Eastern residents)	9	19
	Money should be spent on other community priorities	9	6
	Increases traffic in residential streets	8	10
	Not necessary	6	26

Variances across		F		ondei pe	nt		equei o Cei	•	Mo	st us Cit	ed ro y Cer		nto	Ger	nder		Age		Ť	S	ubur	b		San	nple
the community Net Support (randomly selected)	Total	Ratepayer	Resident	Business	Out of area	Daily	Weekly	Monthly	Causeway	Layman	Bussell	Barlee	Marine	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Net Support (% Support – % Oppose)	50	53	51	64	46	70	41	22	54	62	37	57	63	48	53	47	57	46	61	24	72	54	86	50	68

Q. Do you support or oppose development of Ford Road? Base: All respondents (n = 393).

Base: Respondents who oppose or strongly oppose the development of Ford Road (n = 65)



Q. Why do you oppose development of Ford Road?

Attachment I

City Centre Road Network Community Survey Report (Catalyse)

Overall preference for City Centre Eastern Link <u>or</u> Causeway Road and a new bridge

186

Project preference

City Centre Eastern Link or duplication of Causeway Rd and a new bridge

29% of respondents would prefer the duplication of Causeway Road and a new bridge to be progressed first. Support is highest among monthly commuters to the CBD and Causeway Road users.

23% of respondents would prefer the City Centre Eastern Link. Out of area respondents and Layman Road / Peel Terrace users show highest support for this option.

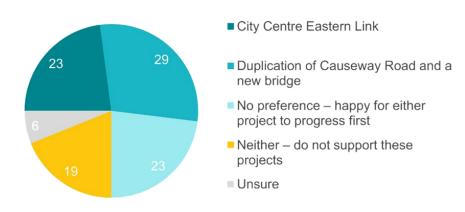
23% are happy with either project to be progressed first.

19% do not support either project. Opposition is highest among younger adults and residents living in, or west of, Busselton.

Which project would you prefer is progressed first?

% of respondents (randomly selected)

187



Variances across		F		onder	nt		equer o Cer		Мо		ed ro		nto	Ger	nder		Age			S	ubur	b'		San	nple
the community % of respondents (randomly selected)	Total	Ratepayer	Resident	Business ad	Out of area	Daily	Weekly	Monthly	Causeway	Layman	y Cer Bright Brig	Barlee	Marine	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Duplication of Causeway Road and a new bridge	29	30	31	26	18	26	33	37	34	28	31	30	26	33	25	27	32	27	33	29	30	31	32	29	27
City Centre Eastern Link	23	25	22	26	28	22	24	24	20	31	22	21	24	21	24	16	27	23	20	26	27	19	19	23	18
No preference	23	22	20	25	36	22	24	22	18	15	22	25	20	22	24	25	19	26	18	13	24	19	16	23	10
Neither	19	16	20	16	15	23	13	16	21	23	22	21	23	18	20	29	14	19	24	24	14	29	15	19	39



Other road modification suggestions

14 November 2018

Community suggestions (randomly selected)

The main suggestion is to go ahead with Ford Ford. This is the primary response for respondents from both the random and opt-in samples.

Other suggestions include:

Attachment I

- · Adding and improving roundabouts.
- Modifications that divert traffic away from the City Centre.
- Promoting a pedestrian-friendly City Centre including more footpaths and closing Queen Street to vehicles.
- Upgrading the Busselton Bypass including intersections.
- Improving streets and intersections East of the City Centre including Camilleri, Brown, Albert and Kent Street modifications.

Community Voices

"Strongly support Ford Road as a major and immediate project to better all traffic flow in and out of the city."

"Ford Rd is the best option to remove congestion from town which is only going to get worse."

"Ford Rd. is the only sensible approach to this problem as it will ease the burden on Causeway Rd."

"The Ford Road option can alleviate the need for many of the proposed short term fixes with the added attraction of only requiring to address the problems once it becomes clear what the Ford Road option does not overcome. It is folly to undertake any of the proposed options until the Ford Road project is completed."

"Get traffic out of the city centre, to become more pedestrian friendly. Replace traffic lights wherever possible with roundabouts."

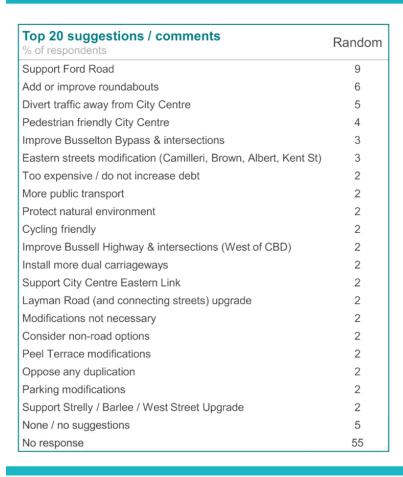
"If there is a round about installed on Bussell Highway at West Street and Bussell Highway and High Street the Bussell Highway could have a median strip down the middle preventing people from turning right. This would greatly enhance the flow of the whole area."

"We need a roundabout on the Vasse bypass/Fairway Dve intersection."

"Access to city centre is not the problem, its people being forced to travel through it to get where they want to go. most of the congestion seems to be cause by people travelling through the city centre, not to it. we need alternate routes around the city, not into it."

Other road modification suggestions

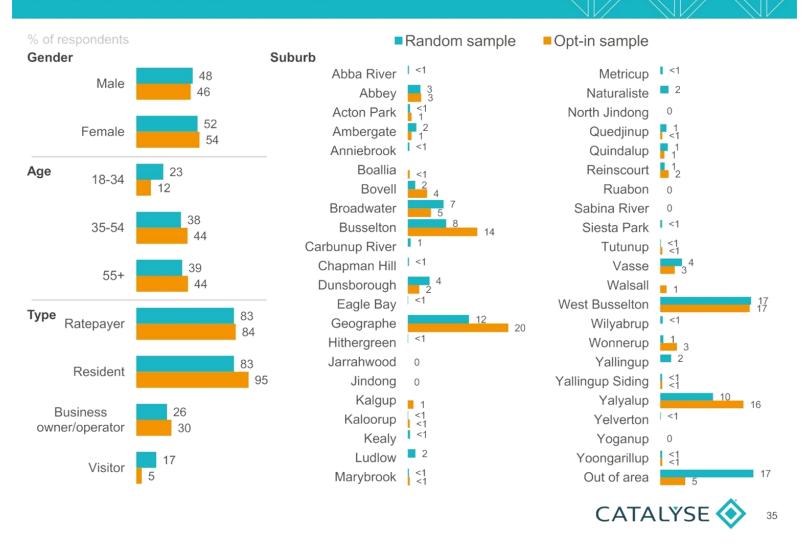
Sample comparisons



Top 20 suggestions / comments % of respondents	Opt-In
Support Ford Road	23
Divert traffic away from City Centre	9
Improve signage (especially for tourists)	5
Improve Bussell Highway & intersections (West of CBD)	5
Layman Road (and connecting streets) upgrade	5
Add or improve roundabouts	5
Install more dual carriageways	5
Queen / Albert Street intersection upgrade	4
Parking modifications	4
Add or improve traffic light intersections	4
Improve Busselton Bypass & intersections	4
West / Barlee Street modifications	3
Pedestrian friendly City Centre	3
Strelly Street modifications	3
Do not agree/trust pricing estimates	3
Peel Terrace modifications	2
Need another exit from City Centre for emergencies	2
Provide another access into City Centre	2
More public transport	2
Upgrade Fairway Drive	2
None / no suggestions	7
Refused	42

Appendix

Sample profile | Random vs Opt-in





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Phone +618 9226 5674
Email: info@catalyse.com.au
ABN 20 108 620 855







City Centre Road Network | Community Survey Report

Council Presentation 10 October 2018

Attachment J



The Study

Purpose

Assess community attitudes about potential road modification options designed to ease traffic congestion in and around the Busselton City Centre.

Approach

Timing: August-September (4 week period)

Online survey

4,000 randomly selected contacts received an email invite, plus promotion through City channels.

687 online responses | 430 random + 257 opt in

Overall sampling error reduced to ±3.69% @ 95% CI.

Analysis

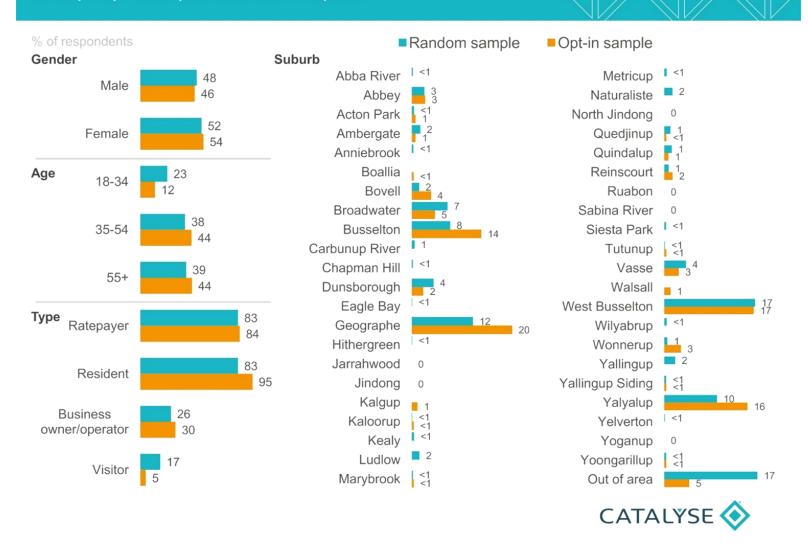
As random and opt-in responses vary, results are reported separately.

Main charts show results from the random sample.

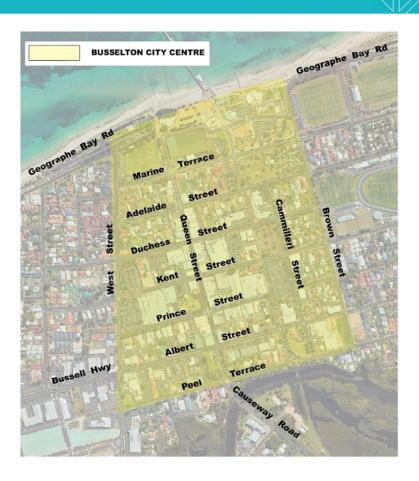
Random sample weighted to match population profile by age and gender.



Sample profile | Random vs Opt-in



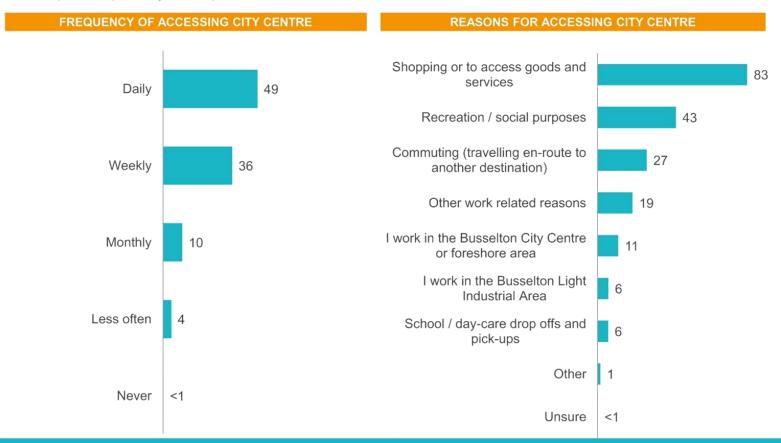
Busselton City Centre





Current behaviour

% of respondents (randomly selected)



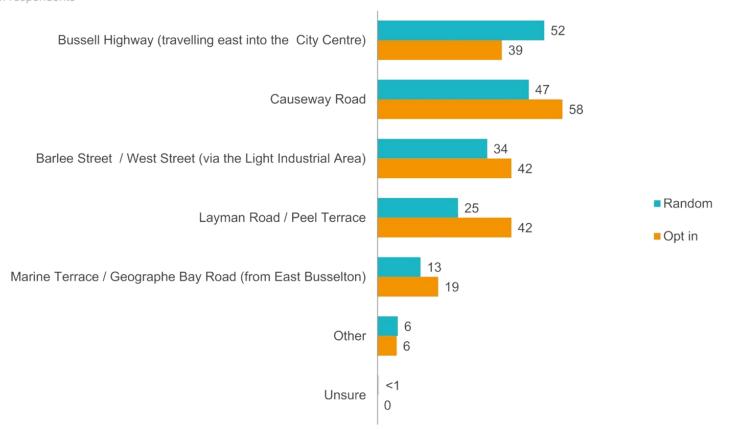
Q. How frequently do you drive into or through the Busselton City Centre? Base: All respondents, excludes no response (n = 430).





Most frequently used routes

% of respondents



Q. Which routes do you use mostly when driving into or through the Busselton City Centre?

Base: Respondents who drive into or through the Busselton City Centre, excludes no response (n = 417).



Ease of access scores and main concerns

Ease of Access Index Scores (out of 100)

Marine Terrace /
Geographe
Bay Rd

58

Bussell Highway

53

Barlee Street / West Street

51

Layman Road / Peel Terrace

49

Causeway Road

44

Residential road catering for heavier traffic (29%)

50kph speed limit too slow (24%)

Congestion build up close to CBD (16%)

Numerous roundabouts (15%)

Congestion (44%)

Traffic lights impede flow (19%)

Narrow road with not enough lanes to handle amount of traffic (13%) Congestion (46%)

Intersections (34%)

Inappropriate route for the amount and mix of traffic (12%)

Safety concerns (i.e. speeding, congestion and impatient drivers (12%). Congestion (43%)

Peel Terrace roundabout (21%)

Peel Terrace / Stanley Street intersection (13%)

Safety concerns (i.e. speeding, congestion and impatient drivers) (11%) Congestion (69%)

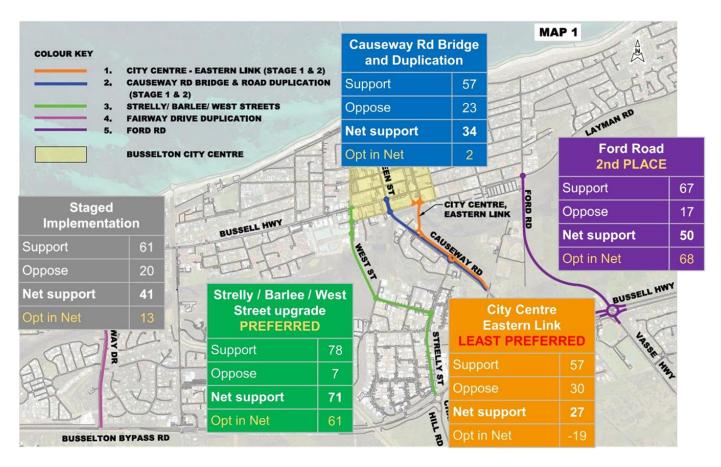
Peel Terrace roundabout (37%)

Traffic lights at Queen / Albert Street (18%)

Peak (17%) and holiday (15%) traffic



Level of support for road network upgrades





Attachment J

Reasons for opposing City Centre Eastern Link

Key reasons for opposing City Centre Eastern Link (% of respondents; Base = all opposers)	Random (n=120)	Opt-in (n=136)
Will not fix congestion problem in City Centre	43	48
Ford Road is preferred	29	37
Too expensive	18	13
Environmental impacts	17	29
Find another alternative	16	11
Short term fix only	14	15
Not necessary	10	1
Spend money elsewhere	8	0
No more roundabouts	8	8
Don't agree with Stage 2	6	1
Traffic should be diverted further away from CBD	5	13



Q. Do you support or oppose the City Centre Eastern Link progressing? Base: All respondents (n = 397).

Q. Why do you oppose the City Centre Eastern Link?

Reasons for opposing Causeway Rd Bridge and Duplication

Key reasons for opposing Causeway Rd Bridge and Duplication (% of respondents; Base = all opposers)	Random (n=90)	Opt-in (n=103)
Will not reduce congestion in CBD and surrounds	31	48
Ford Road is preferred	21	23
Traffic needs to be diverted further away from CBD	18	17
Support some but not all parts of proposal	17	5
Environmental impacts (especially wetlands, native trees, Ringtail Possums)	12	14
Waste of money / too expensive	12	12



Q. Do you support or oppose the City Centre Eastern Link progressing? Base: All respondents (n = 397).

Q. Why do you oppose the City Centre Eastern Link?

Attachment J

Reasons for opposing Ford Rd

Key reasons for opposing Ford Rd (% of respondents; Base = all opposers)	Random (n=65)	Opt-in (n=31)
Environmental impacts (especially wetlands)	43	71
Too expensive	30	52
Other proposed projects are more appropriate	12	19
Ineffective (will not ease CBD congestion / only benefits Eastern residents)	9	19
Money should be spent on other community priorities	9	6
Increases traffic in residential streets	8	10
Not necessary	6	26



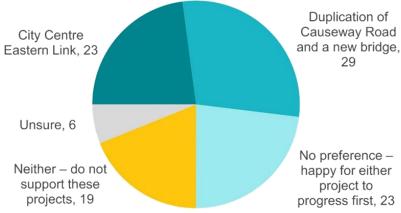
Q. Do you support or oppose the City Centre Eastern Link progressing? Base: All respondents (n = 397).

Q. Why do you oppose the City Centre Eastern Link?

City Centre Eastern Link vs Causeway Road bridge and duplication

Which project would you prefer is progressed first?

% of respondents (randomly selected)



Variances across the community % of respondents (randomly selected)	Male	Female	18-34	35-54	55+	Broadwater	Busselton	Geographe	West Busselton	Yalyalup	Random	Opt-in
Duplication of Causeway Road and a new bridge	33	25	27	32	27	33	29	30	31	32	29	27
City Centre Eastern Link	21	24	16	27	23	20	26	27	19	19	23	18
No preference	22	24	25	19	26	18	13	24	19	16	23	10
Neither	18	20	29	14	19	24	24	14	29	15	19	39

Attachment J

The main suggestion (both opt-in & random) is to proceed with Ford Road.

Other suggestions:

- · Add and improve roundabouts
- Modifications that divert traffic from the CBD
- Upgrading Busselton Bypass
- Layman Road upgrade
- Promoting pedestrian friendly CBD (closing Queen Street to vehicles)
- Improve signage (especially for tourists)

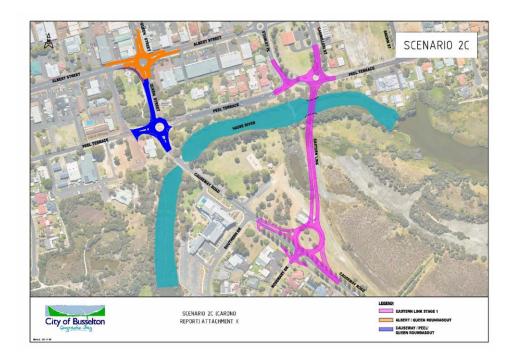


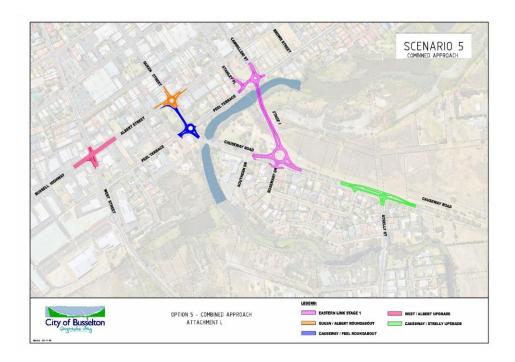
14.1 Attachment J Catalyse Council Presentation



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Email: info@catalyse.com.au
ABN 20 108 620 855







15. COMMUNITY AND COMMERCIAL SERVICES REPORT

Nil

16. FINANCE AND CORPORATE SERVICES REPORT

16.1 LEASE FOR TELECOMMUNICTIONS MAST AT DUNSBOROUGH OVAL

SUBJECT INDEX: Agreements/Contracts

STRATEGIC OBJECTIVE: An innovative and diversified economy that provides a variety of

business and employment opportunities as well as consumer choice.

BUSINESS UNIT: Corporate Services **ACTIVITY UNIT:** Property Services

REPORTING OFFICER: Property Management Coordinator - Sharon Woodford-Jones

AUTHORISING OFFICER: Director Finance and Corporate Services - Tony Nottle

VOTING REQUIREMENT: Absolute Majority

ATTACHMENTS: Attachment A Proposed Lease Plan U

Attachment B Confidential Valuation

PRÉCIS

The City has been approached by Optus Mobile Pty Ltd (Optus) with a request to lease a strategic site in Dunsborough for the purpose of installing and operating a telecommunications facility. Optus are keen to improve coverage in the area. After investigating a number of options and negotiating headline terms, City officers have reached the point at which a recommendation can be made to Council enter into a lease with Optus on the terms outlined in this report.

BACKGROUND

The area Optus wish to lease is a part of Lot 3003 (7 Dunsborough Lakes Drive) Dunsborough, the approximate location of which is shown on the plan attached marked Attachment A, measuring approximately 25m². The plan also shows the area over which a licence will need to be granted for connection to the nearest power supply. Lot 3003 comprises just under 15 hectares of freehold land and houses a number of community facilities including ovals, clubhouses used by soccer and cricket and the Dunsborough Greenfield site shared by three user groups. The subject land is owned freehold by the City and zoned reserve for recreation.

Optus originally enquired about a prospective site in Dunsborough in 2016. Following an internal evaluation it was suggested that a site close to the Naturaliste Community Centre (NCC) be appropriate. The NCC is on Crown Reserve managed by the City with power to lease or licence. This location became unviable when the Department of Lands withdrew support for the proposal and insisted on excising the site from the reserve and entering into the lease with Optus direct.

Following an extensive assessment of potentially suitable sites Optus returned to an idea tabled at the outset to swap out a light pole serving the Dunsborough oval and install a telecommunication mast and new oval lights in its place.

Concurrent with the negotiations in relation to the lease, Optus have applied for a Development Application for a telecommunication facility that will comprise a 35m mono pole and infrastructure together with a replacement light. Optus will remove the existing light pole and its foundations and make good the area following installation of the new structure.

The lease will need to include the grant of a non-exclusive licence over nominated portions of Lot 3003 for the purpose of access to the site and the provision of an independent power supply. Optus will be required to ensure that access is exercised in a manner that causes as little disruption to the surface and users of the oval as possible. Rights will also be reserved for City officers to access the mast for the purpose of maintaining the new light during the term of the lease.

STATUTORY ENVIRONMENT

Section 3.58 of the Local Government Act 1995 (LGA) relates to the disposal of property by a local government, with disposal defined to include leasing. Section 3.58 requires the publishing of the proposed disposition with the publication to describe the property concerned, give details of the proposal and invite submissions to be made before a specified date.

Section 3.58(4) of the LGA requires that the disposition includes either a valuation not more than six months old or a declaration that a valuation older than 6 months is considered a true indication of the value at the time of the disposition.

RELEVANT PLANS AND POLICIES

The proposal fits within a number of strategies outlined in the *Economic Development Strategy* adopted by Council on 9 November 2016. In particular, communication is a key driver of facilitating business and tourism growth and industry development. The Strategy also recognises the opportunities arising from better connectivity within communities and commits to advocating for public and private investment to improve infrastructure necessary to achieve this.

FINANCIAL IMPLICATIONS

Optus initially offered an annual gross rent of \$8000 for the site inclusive of outgoings and subject to annual rent increases of 2.5%. This was based on a valuation obtained by a licenced valuer commissioned by Optus. Their valuation was reviewed by the in-house valuation resource currently available to the City and compared with the market conditions and demand for similar sites in the area. Council is requested to acknowledge the confidential valuation advice provided as attachment B to this report. Following negotiation, Optus agreed to pay an annual rent of \$11,000 subject to annual increases of 2.5% and periodical market rent reviews. Whilst this is less than the rental considered reasonable as a starting point by our valuer, the rent reviews, the negotiated ability to rate the site and annual fixed increases make up for it to a certain extent.

Optus' preference was to negotiate a gross rent. It was ultimately agreed that this would be charged on a net basis. This preserves the ability of the City to levy rates on the premises in the future - the approximate minimum rate currently being \$1400 per annum.

LONG-TERM FINANCIAL PLAN IMPLICATIONS

This income has not previously been factored into LTFP calculations and could present an opportunity as a source of revenue to assist with costs of the Dunsborough Recreation Precinct into the future.

STRATEGIC COMMUNITY OBJECTIVES

The recommendation in this report reflects the objectives of Key Goal Areas 2 and 4, specifically Community Objectives 2.1 and 4.1 of the City of Busselton Strategic Community Plan 2017:

- 2.1: "Planning strategies that foster the development of healthy neighbourhoods that meet our needs as we grow"
- 4.1: "An innovative and diversified economy that provides a variety of business and employment opportunities as well as consumer choice"

RISK ASSESSMENT

There are not considered to be any medium or greater level risks associated with the lease. The lease terms address a number of potential risks associated with the location and access to the proposed facility which are discussed in more detail in the Officer Comment section.

CONSULTATION

Following the identification of this site as a potential location for Optus, City officers met with sporting groups using the grounds in the immediate vicinity to notify them of the proposal. All indicated their support for the location noting that its proposed position between two buildings on land not otherwise used would be acceptable.

A Development Application proposing a 35 metre monopole was advertised in the local newspaper, on the City website and to approximately 80 surrounding landowners for a period of 21 days. At the conclusion of the advertising period no submissions were received from members of the public. Council have previously been advised of the application and a conditional approval has been issued under delegated authority.

The disposition will be advertised locally in accordance with statutory requirements detailing the names of the lessee, the proposed rent and the term of the lease. Any submissions received as a result of statutory advertising will be reported to Council with alternative recommendations in relation to the terms of the lease if considered necessary.

OFFICER COMMENT

The proposed lease negotiated between the parties is, to the extent that it is relevant, based on a format recently approved by Council in relation to a lease of land for a similar purpose but in favour of a competitor operator.

Rent and additional payment

As mentioned in the financial section of this report the rent will commence at \$11,000 per annum and be increased by 2.5% each year. In addition, it is proposed that there will be periodical market rent reviews at frequencies of 5,10 and 15 years. Subject to the outcome of ongoing negotiations, the potential also exists for additional rental income in the event of a sublease or licence to another communications provider.

Term of the proposed Lease

The proposed maximum term of the lease is 20 years. The lessee has the option to give notice to break the lease after the expiry of 5, 10 or 15 years after the commencement date. An additional right of termination is also available up to the second anniversary of the commencement date but without the entitlement to the refund of any prepaid rent.

The lessee may remain in occupation of the premises following expiry of the term on a periodical tenancy basis, with an option for either party to terminate on the provision of six months' notice.

Insurance and electricity services

The lessee is responsible for public liability insurance of no less than \$20 million and other insurances appropriate for use of the site as a telecommunications tower. The lessee must obtain an independent supply of electricity and maintain responsibility for the same.

Removal of apparatus

The lessee is required to remove all above ground equipment within 6 months of the expiry of the lease and leave the site in a clean and tidy condition replicating the condition of the site at the commencement of the lease.

Subletting and assignment

The lessee may assign the lease to a subsidiary body or holding company of their corporation provided the assignee is an incorporated entity. Prior written consent must be obtained from the City before the lessee can assign the lease to an unrelated entity and the City cannot unreasonably withhold consent to such an assignment.

The lessee must obtain the prior written consent of the City should they wish to sublet or licence all or part of the premises to another service provider.

Replacement Light and City access to the pole

Optus will be removing the existing light pole to a site of our choosing (for reuse if possible) and making good the area. The positioning and technical specifications for the replacement light will be subject to prior approval by City officers. The lease will provide that access be granted to City Officers during the term of the lease for the purpose of maintaining or repositioning the light. If necessary additional provisions will be negotiated requiring Optus to power down the monopole if required by contractors working on the lights.

Other terms and conditions

The proposed lease contains other standard terms and conditions normally found in leases of this type as well as conditions and obligations specific to the purpose such as compliance with relevant legislation.

Negotiations are being finalised and as such the officer recommendation includes a proposed delegation. Given this an absolute majority decision is required.

CONCLUSION

The availability of reliable and consistent mobile telephone coverage is of benefit to the residential and business community in the vicinity and the City has in the past made sites available in other parts of the district for the purpose of NBN telecommunication masts as well as competitor telecommunication providers.

The location of this tower has been assessed as being the best in terms of the limited impact on the user groups of the grounds. Use of a relatively small part of Lot 3003 should not adversely impact on the future proposals for the site. The grant of a lease will also generate an income stream that could be used for the purpose of further enhancements to the site to facilitate future development proposals.

OPTIONS

- 1. Council may choose not to enter into a lease with this operator.
- 2. Council may direct officers to enter into a lease on alternative terms and conditions.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Advertising of the proposed disposition will take place as soon as possible for a 14 day period. In the event that there are adverse submissions, a further report will be presented to Council detailing the submissions and any subsequent recommended changes to the proposed lease arrangements. If no submissions are received it is anticipated that a lease will be entered into by the beginning of December 2018.

OFFICER RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

- Advertises the proposed disposition of land to Optus Mobile Pty Limited in accordance with Section 3.58 of the Local Government Act 1995 for the term and conditions outlined in this report; and
- 2. Delegates to the CEO, subject to there being no adverse objections resulting from resolution 1, to negotiate and enter into a lease with Optus Mobile Pty Limited for a portion of Lot 3003, Plan 19111, as shown on Attachment A on the following terms and conditions:
 - (i) the annual rent will commence at \$11,000 per annum subject to annual rent increases of 2.5% and periodical market rent reviews.
 - (ii) the term of the lease will be twenty years with break clauses every 5 years (and a one off ability to break the term within the first two years at Optus' request).
 - (iii) a right for the lessee to assign the lease to a related entity and to sublet or licence the premises to a similarly related entity without the requirement to pay additional rent
 - (iv) a right for the City to access the leased premises for the purpose of future maintenance of the light.
 - (v) the lessee to be granted an access license over necessary parts of Lot 3003 to access the leased premises and provide a power supply in such a manner as to cause as little disruption or interference with the remainder of Lot 3003.
 - (vi) other terms and conditions consistent with the construction of a telecommunication facility in this locality.



16.2 <u>CITY OF BUSSELTON ANNUAL REPORT 2017-2018</u>

SUBJECT INDEX: Corporate Reporting

STRATEGIC OBJECTIVE: Governance systems, process and practices are responsible, ethical

and transparent.

BUSINESS UNIT: Corporate Services

ACTIVITY UNIT: Goverance

REPORTING OFFICER: Corporate Planning Officer - Cathy Burton

AUTHORISING OFFICER: Director Finance and Corporate Services - Tony Nottle

VOTING REQUIREMENT: Absolute Majority

ATTACHMENTS: Attachment A Annual Report 2017-2018

PRÉCIS

The Local Government Act 1995 requires Council to accept an annual report for the financial year. This report seeks Council's acceptance of the printed City of Busselton Annual Report 2017-2018 (Report) and endorsement of the proposed dates for the annual general Electors' meeting.

BACKGROUND

The City produces an annual report at the end of each financial year. The draft Report (exclusive of full financials) was provided to Councillors on 24 October 2018, with feedback to be provided to officers by 30 October 2018. Councillors' feedback and corrections were incorporated into the final production of the report.

STATUTORY ENVIRONMENT

Sections 5.53, 5.54, 5.55, 5.55A and 5.27 of the *Local Government Act 1995* apply. It is a statutory requirement that an Annual Report is accepted by an absolute majority of Council before December 31 of each year. The annual general Electors' Meeting must be held within 56 days of that acceptance.

RELEVANT PLANS AND POLICIES

The Report provides information about the City's performance in relation to the six key goal areas of the Strategic Community Plan 2017 and more specifically achievement of priorities identified in the City's Corporate Business Plan over the course of the financial year. The Report also records the City's compliance with the City's Record Keeping Plan and achievements connected with the City's Disability Access and Inclusion Plan.

FINANCIAL IMPLICATIONS

There are no financial implications associated with the Officers recommendation, with the cost of publishing the Report factored into the City's 2018-2019 annual budget.

LONG-TERM FINANCIAL PLAN IMPLICATIONS

There are no long term financial plan implications associated with the Officers recommendation.

STRATEGIC COMMUNITY OBJECTIVES

This matter principally aligns with Key Goal Area 6 – Leadership of the City's Strategic Community Plan and specifically community objective 6.1: Governance systems, process and practices are responsible, ethical and transparent.

RISK ASSESSMENT

There are no risks identified of a medium or greater level associated with the Officer's recommendation, noting that acceptance must be achieved before 31 December 2018 to ensure compliance with the *Local Government Act 1995*.

CONSULTATION

No consultation (of an external nature) was undertaken in preparing the Report. The annual general Electors' meeting provides a forum for consultation with the community in relation to the Report.

OFFICER COMMENT

Fifty full colour copies of the Report have been printed and, once endorsed by Council, the Report will be delivered to key stakeholders and an electronic version posted on the City of Busselton website. Availability of the Report will also be promoted on the City's Your Say Busselton website and Twitter, Facebook and Instagram accounts.

The Report has been prepared such that annual general Electors' meeting can be held before the end of the 2018 calendar year with the date of Monday 3 December 2018 proposed; to be held in the Council Chambers at 2 Southern Drive Busselton.

CONCLUSION

The City of Busselton Annual Report 2017-2018 requires Council endorsement before being released for public distribution, with Council also requested to endorse the proposed date for the annual general Electors' meeting.

OPTIONS

Council may choose to select another preferred date for the annual general Electors' meeting.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Upon adoption of the Officer's recommendation a two week statutory advertising period of the annual general Electors' meeting will be run from 16 November to 30 November 2018. The annual general Electors' meeting 2018 will be held on Monday 3 December 2018.

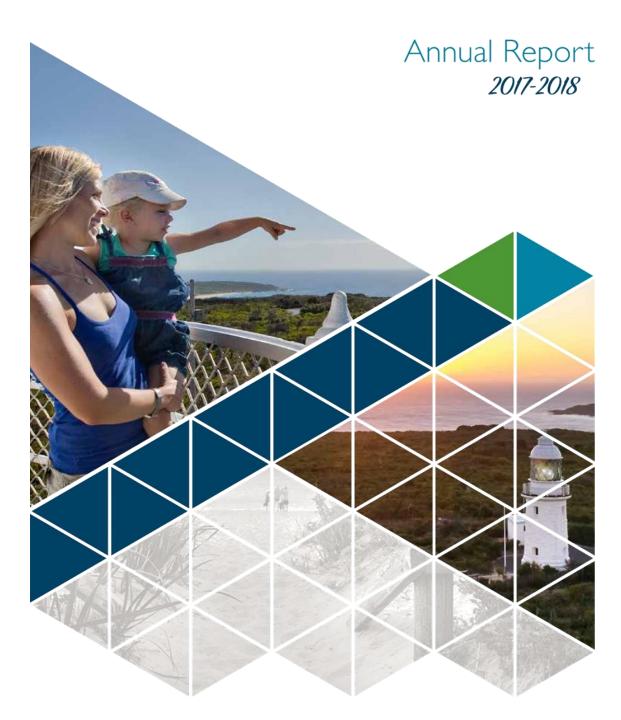
OFFICER RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That the Council:

- 1. Accepts the City of Busselton Annual Report 2017-2018 as at Attachment A;
- 2. Endorses public notification regarding the availability of the Annual Report 2017-2018; and
- 3. Sets Monday 3 December 2018 for the annual general Electors' Meeting to be held in the Council Chambers at 2 Southern Drive Busselton.

Attachment A







14 November 2018







FROM THE Mayor & Chief Executive Officer

The City of Busselton acknowledges the traditional custodians, the Wadandi Bibbulmun people, on whose land we are living, and pay our respects to their Elders, past and present.



MAYOR

Grant Henley



Mike Archer

Guided by our Vision and the objectives of our Strategic Community Plan 2017, Council, supported by City staff have achieved many strategically important outcomes during the course of the year.

These achievements were aided by the ongoing commitment of staff and elected members to open dialogue, collaboration and partnerships with the community. The City extends its gratitude to community members for sharing their thoughts, concerns and ideas and for taking the time to participate in community engagement projects such as workshops, surveys and online consultations via the City's Your Say Busselton website.

This year the City was fortunate to benefit from generous State and Federal Government funding which contributed to the progress and completion of many key projects, including the Barnard Park Pavilion and the Youth and Community Activities Building (YCAB). Since its official opening in January, the YCAB has provided a place for youth to enjoy a range of activities. Council is pleased to see families and young people enjoying the services and facilities on offer at the Busselton Foreshore.

The City's population has grown by 21.7% over the past five years and is now around 38,000. This makes the City of Busselton the fastest growing regional centre in the State. Council is working hard to ensure this growth is socially, economically and environmentally sustainable. To this end significant investment has been made in infrastructure projects to benefit our broader community. This includes continued investment in the Busselton Margaret River Airport, revitalisation of town centres and the continued support for the cruise ship industry.

The City of Busselton is a city on the move. By 2026 the population is expected to reach 55,000, with Yalyalup, Vasse and Dunsborough seeing particularly high growth. Council will continue to exercise strong leadership and financial prudence as our community meets future challenges and seeks to realise future opportunities.

Mayor Grant Henley

Chief Executive Officer Mike Archer

14 November 2018





City of Busselton Annual Report 2017-2018







Agreement signed with the Busselton Tennis Club to facilitate club relocation.



Barnard Park Pavilion officially opened.



Environmental volunteer support program launched to recognise volunteers working to support City reserves.



Launch of the City's Vendorpanel software.

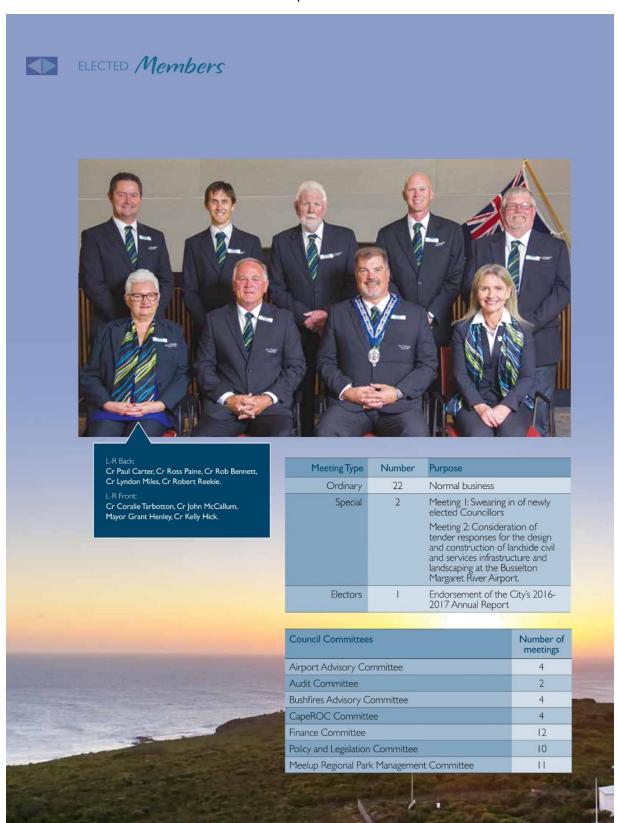


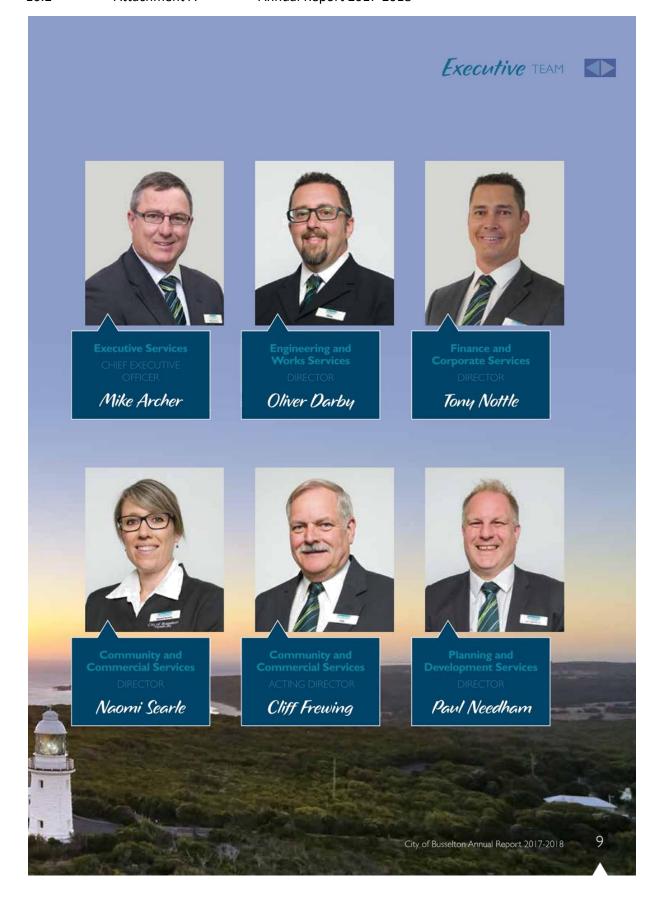
Prime Minister

visits the City.



City of Busselton Annual Report 2017-2018





230 Annual Report 2017-2018



Service Delivery STRUCTURE

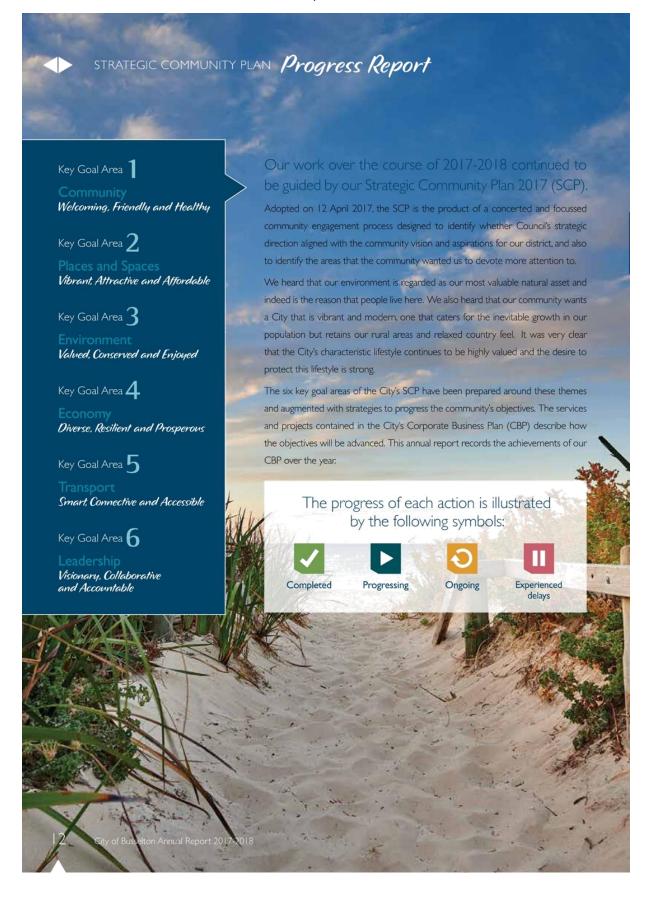
	Business Unit	Activity Unit				
Office of the Chief Executive Officer	Executive Services					
Community and Commercial Services	Community Development	ArtGeo Cultural Complex	Community Development	Cultural Services	Library Services	Recreation Services
	Commercial Services	Airport Operations	Economic and Business Development	Events	Busselton Jetty Tourist Park	
	Airport Development Project	Airport Development Projects				
Engineering and Works Services	Engineering and Technical Services	Asset Management	Design and Survey	Development Control	Landscape Architecture	
	Major Projects and Facility Services	Building Facilities Services	Major Projects			
	Operations Services	Construction and Maintenance	Parks and Gardens			
	Waste and Fleet Services	Fleet Management	Waste Services			
Finance and Corporate Services	Financial Services	Finance	Rates			
	Governance and Corporate Services	Human Resources and Risk	Governance	Public Relations		
	Information Services	Business Systems	Customer Services	Information and Communication Technology	Records	
	Legal and Property Services	Legal Services	Land and Property Leasing			
Planning and Development Services	Development Services	Building Services	Statutory Planning			
	Environmental Services	Environmental Health	Environmental Management	Ranger and Emergency Services		
	Strategic Planning	Strategic Planning				













The City delivers a diverse range of community, cultural and recreational services which are highly valued by the community. These services are important to the building of a happy, healthy community and are always in demand. The City continues to look for improvements in the way services are delivered and are most advantageous to the community.

1.1 A friendly and safe community with a strong community spirit.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Community Development	Disability Action and Inclusion Plan (DAIP) Review the Disability Access and Inclusion Plan.		A review was undertaken in February 2018 and new members of the DAIP Reference Group appointed.
	Community Bids Promote and administer the community bids funding program.	0	22 applications were funded to a total of \$231,000 during the year.
	Need a Hand Directory Update the Need a Hand directory.	✓	The review was completed in the last quarter of 2017-2018.
	Community Safety and Security Strategy (SSS) Implement the SSS.		The Lock and Leave project has been developed for implementation in 2018-2019.
Ranger and Emergency Services	Bushfire Risk Management Develop with stakeholders a Bushfire Risk Management Plan (BRMP).		Preparation of the BRMP continued Additional funding was received from the Department of Fire and Ernergency Services to complete the BRMP in 2018-2019.
	Emergency Management Review the City's Local Emergency Management Arrangements (LEMA).	V	LEMA were endorsed by Council October 2017. The document is published on the City's website.
Information Communication Technology	CCTV Deployments Provide CCTV services in high profile areas.	1	CCTV was installed at the Youth and Community Activities Building Busselton Skate Park, the City Administration Building and Airport car park.

1.2 A community with access to life-long health and education opportunities.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Community Development	Children and Family Services Support intervention programs promoting the importance and value of a child's early development.	0	The Time to Play program was completed, with more than 660 children and 600 adults participating in the seven events held over the year.
Economic and Business Development	Higher Education Support and facilitate the establishment of higher education services in Busselton.	0	CQ University officially opened its new premises at 38 Peel Terrace on 7 December 2017. The City continued to consult with the CQU Regional Advisory Committee and partner in initiatives relating to economic and employment developments.

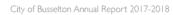




1.3 A community with access to a range of cultural and art, social and recreational facilities.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Community Development	Settlement Art Project Progress the Busselton Settlement Art Project.		The 'Spanish Settler' sculpture was unveiled in October 2017. Work commenced on the Aboriginal sculpture.
	Performing Arts and Convention Centre Progress the planning and design of a performing arts facility.		The working title of this project was renamed Busselton Entertainment Arts and Culture Hub (BEACH). An Expression of Interest has been submitted to the Regional Growth Fund to progress the project.
	Cultural Reconciliation In partnership with the district's Noongar people develop a Reconciliation Action Plan.		Consultation on the Reconciliation Action Plan continued with individuals and groups.
	Busselton Tennis Club Relocation Progress the relocation of the Busselton Tennis Club facilities.		Clubroom designs were completed and grass courts installed. Designs for the hard courts and lighting are being finalised.
	Active Sports Pavilion Complete sport pavilion and change room facilities on the original alignment of Milne Street and establish an incorporated user group for the facility.	~	The Barnard Park Pavilion was officially opened on 14 October 2017.
	Geographe Leisure Centre (GLC) Develop a whole of facility master plan to expand and improve services at the GLC.	0	The GLC Master Plan was endorsed by Council in March 2018 Broad cost estimates to expand the indoor aquatics areas and stadium are included in the Long Term Financial Plan.
	Naturaliste Community Centre (NCC) Develop a whole of facility master plan to expand and improve services at the NCC.	0	The NCC Master Plan was endorsed by Council in March 2018. Broad cost estimates to expand the library and stadium are factored into the Long Term Financial Plan.
	Lou Weston Oval Develop a concept design for rationalising and upgrading the club and change room facilities.	D	A funding application to the Community Sporting and Recreational Facilities Fund for this project was unsuccessful. A second funding application will be submitted in 2018-2019.
	Churchill Park Upgrade the building and facilities at Churchill Park	0	Power upgrades to the croquet/bowls/irrigation pumps are complete. Lighting and landscape works progressed and the redevelopment of greens and service connections to the new club house commenced.
	Vasse Sports Pavilion Seek funding for the establishment of a pavilion at the Vasse Integrated Sport and Recreation Precinct.		Work was halted due to funding issues but will recommend subject to the outcome of the Community Sport and Recreational Facilities Fund application.
Engineering and Facilities Services	Regional Boating Facility Continue to advocate for the potential development of a preferred site for a regional boating facility.	0	Funding for this project will continue to be pursued. Meanwhile the Canal Rocks boat ramp remains operations.
	Port Geographe Parking Facilities — Stage I Develop the remainder of Lot 584 Port Geographe to allow for future additional boat trailer and car park facilities.		A variation to the final design which was completed in November 2017 delayed the commencement of works. Completion of works is now scheduled for December 2018
	Port Geographe Finger Jetty and Boat Ramp Renewal Carry out upgrades to the Port Geographe Finger Jetty.		A \$37,500 grant was secured to assist with the planning and design of the project. A funding application has been made to upgrade the existing finger jettles to floating pontoon style jettles at the boat ramp.
Governance Services	International Relationships Encourage formal and informal relationships with international communities.	O	A number of highly successful events celebrating the 20th anniversary of the Bussellon and Sugito Sister Cities Association (BASSCA) were held. The student exchange program with Sugito continued.
Operations Services	Vasse Integrated Sport and Recreation Precinct (VISRP) Construct a second oval at the VISRP.	V	Construction of the second aval was completed in December 2017.









1.4 Community services and programs that support people of all ages and backgrounds.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Community Development		0	The Tech Sawy Seniors program continued. Grant funding to cover one third of the cost to extend the Busselton Senior Citizens Centre was obtained.
	Youth Initiatives Review, update and progressively implement Social Plan initiatives to support youth services, programs and training.	0	A youth forum was held to discuss youth service gaps. The City provided work experience at the Youth and Community Activities Building for five TAFE students.
	Youth and Community Activities Building (YCAB) Activation Develop and implement programs and activities to activate the youth precinct.	0	As at 30 June, 482 youth were participating in programs at the YCAB. An early review of the building's operations is being undertaken in response to the unexpected but pleasingly high utilisation rates.
Major Projects		V	The building was officially opened on 13 January 2018.

Brigade callouts 105

ArtGeo exhibitions | 6 e-book library loans 42,868 Major sporting grounds 5 CCTV at YCAB \$23,486





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The City continued to actively plan for and develop our neighbourhoods and especially our town centres. Key achievements include the acquisition of land for future recreational facilities in Dunsborough and the significant progress made in regard to the Busselton Foreshore Redevelopment. The demand for City's services continues to increase as our community grows. The services we provide are vital to enabling the building of vibrant and functional places and spaces in an environmentally responsible manner.

2.1 Planning strategies that foster the development of neighbourhoods that meet our needs as we grow.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Strategic Planning	Dunsborough Lakes Sporting Facilities Continue negotiations with the developer; State Government departments and agencies to plan for the development of a sport and recreation complex for the Dunsborough district.		Former Lot 10 Commonage Road, Dunsborough was transferred to the City by the Water Corporation. The property may now be developed in accordance with the City's strategy.
	Local Planning Strategy Finalise and implement the Local Planning strategy to guide future planning and development of the district.		The Draft Local Planning Strategy remains with the WA Planning Commission for final endorsement.
	Regional Active Open Space Undertake a feasibility study to assess the potential for the future development of a regional active open space facility at Bovell Park.		A scope of works has been drafted for the Busselton Sport and Recreation Facilities Strategy to assess and inform the potential for the future development of Bavell Park.
	Town Planning Scheme Review the Town Planning Scheme to ensure it remains relevant and comprehensive.		An amendment introducing "Urban Development" and 'Industrial Development' has been submitted to the Environmental Protection Authority. A further amendment regarding Scheme zones and definitions has been submitted to the WA Planning Commission for endorsement.
	Strategic Land Review Implement the recommendations of the Strategic Land Review.		An assessment of coastal properties for prospective acquisition by the City has been completed. Other actions are being progressively implemented.
	Yalyalup Development Work with the developer to ensure that the proposed plan for the future development of community facilities at Yalyalup is compliant with Council's endorsed Developer Contributions Plan.		The City received a revised structure plan for the development in late March. Final revisions are pending before public comment is invited.
Customer Services	Busselton Cemetery Expansion Progress the expansion of the Busselton Cemetery to ensure seamless and ongoing service delivery to the community.	D	In February 2017 Council resolved to enter into negotiations to purchase land to expand the Cernetery. Negotiations were successful and the land purchase is expected to be finalised in 2018-2019.



2.2 Attractive parks and open spaces that create opportunities for people to come together, socialise and enjoy a range of activities.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Major Projects	Busselton Foreshore Redevelopment Continue with the Busselton Foreshore redevelopment in accordance with the Master Plan.		Stages 1, 2 and 3 of the Jetty Precinct High Amenity Area were completed and the tender for the foreshore play space design awarded. Work continued on relocating the Veteran Car Club to Causeway Road.
Strategic Planning	Public Open Space Strategy (POSS) Finalise the development of a public open space strategy to guide future planning and decision making.		Pedestrian Access Mapping (Pedsheds) and the Public Open Space Strategy document progressed over the course of the year. Prioritisation of prospective expenditure is being developed

2.3 Creative urban design that produces vibrant, mixed use town centres and public spaces.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Strategic Planning			Review of the existing Urban Design Guidelines is scheduled for 2018-2019 after the commencement of the Dunsborough Activity Centre Plan and Urban Design Local Planning Policy.
	Dunsborough Town Centre Revitalisation Progressively implement the Dunsborough Conceptual Plan and Town Centre Activity Plan.		Planning for Stage 4 works for intersection and road treatments around Dunn Bay Road/Dunsborough Place including landscaping treatments of former car parking areas proceeded to schedule.
	Public Car Parking Investigate the acquisition and creation of more public car parking within the Dunsborough Town Centre.		Investigations are ongoing.

Dwellings approved 478 Property lots created 393 Total parking bays 7778 CBD and major retail parking bays |403 Busselton Foreshore funding









The City continued to invest in protecting and enhancing our environment. Key achievements over the year include the expansion of the Dunsborough Waste Facility, development of draft management plans for the Lower Vasse River and Toby Inlet, and the commencement of the Coastal Adaptation Strategy. Our environmental services and parks and gardens teams continued to ensure our natural surrounds are managed and maintained.

3.1 Development is managed sustainably and our environment valued.

Primary Service Provider	Project		Status	2017 - 201	8 Achievements
Environmental Management	Reserve Management Plans Continue to develop and implement management plans for City reserves.			Implementation works comp projects, installation of fencin completion of boundary fenc fire and walk trails at Windle	ng to protect priority flora, cing and woody weed control, and
Property Management	Port Geographe Waterways Work with the State Government and key partners to fulfil the City's role in the ongoing management of Port Geographe waterways.			Regular meetings and discussi Department of Transport, Aigle Action Group.	ions continued with the e Royal, and the Port Geographe
Waste Management	Local Waste Strategy Implement the Local Waste Strat effective and environmentally sou minimisation and management.		V		y are complete. They include the Dunsborough Waste Site and the Isfer Station.
	Future Regional Waste Facility In conjunction with CapeROC Regional Waste Group, continue suitability of a preferred site for	and the South West e to investigate the	Ш		ste Group will engage a project set for alternative waste treatment t region.
	Dunsborough Waste Facility L Complete the expansion of the v		1	This project was completed in	May 2018.
	Rehabilitation of the Busselto Undertake detailed design work rehabilitation of former landfill s Waste Facility.	of for the capping and			ions continued during the year. ecifications will be based on the
	Rehabilitation of the Dunsbor Implement the rehabilitation pla Waste Facility.				ntours at the current cell is pending, ell 1 is expected to occur in 2019,
Strategic Planning	Municipal Heritage Review Finalise the review of the Munic and Heritage list.	ipal Heritage Inventory		initiatives have since been p	y completed in 2014. Various rogressed but further work to relevant planning provisions and quired.
Tonnes of concrete recycled	Tonnes of scrap metal recycled	Volunteer planting days	2	Rain gardens installed	Coastal movement aerial surveys
917	1066	33		5	2

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3.2 Natural areas and habitats are cared for and enhanced for the enjoyment of current and future generations.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Environmental Management	Meelup Regional Park Progressively establish and maintain a network of quality walk and bike trails, signage and support facilities within the Park.		First stages of the mountain bike trail network were completed. The City continued to work with community groups to deliver further stages and to source funding.
	Meelup Regional Park Coastal Nodes Progressively implement the Meelup Coastal Nodes Master Plan to ensure visitor safety and prevent adverse impact on Park values.		The main car park at Point Picquet was upgraded and park amenities constructed. Design work commenced on the Point Picquet overflow car park area.
	Meelup Waste Site Remediation Develop and implement a contaminated site and remediation plan for the former waste site in the Meelup Regional Park.		Remediation works at the former waste disposal areas in Zone 6 continued.
	Street and Park Tree Planting Program Implement the street and park tree planting program.	0	A total of 22,559 seedlings and 1,228 trees were planted during the year on natural areas, parklands and verges. A review commenced with a view to expanding the program and increasing the number of trees planted each year.
	Western Ringtail Possum Protection Work with State agencies to progress the protection of the Western Ringtail Possum (WRP) and the recovery of WRP populations.	0	The City continued to work with stakeholders on community awareness raising initiatives and is now a member of the WRP Recovery Team.

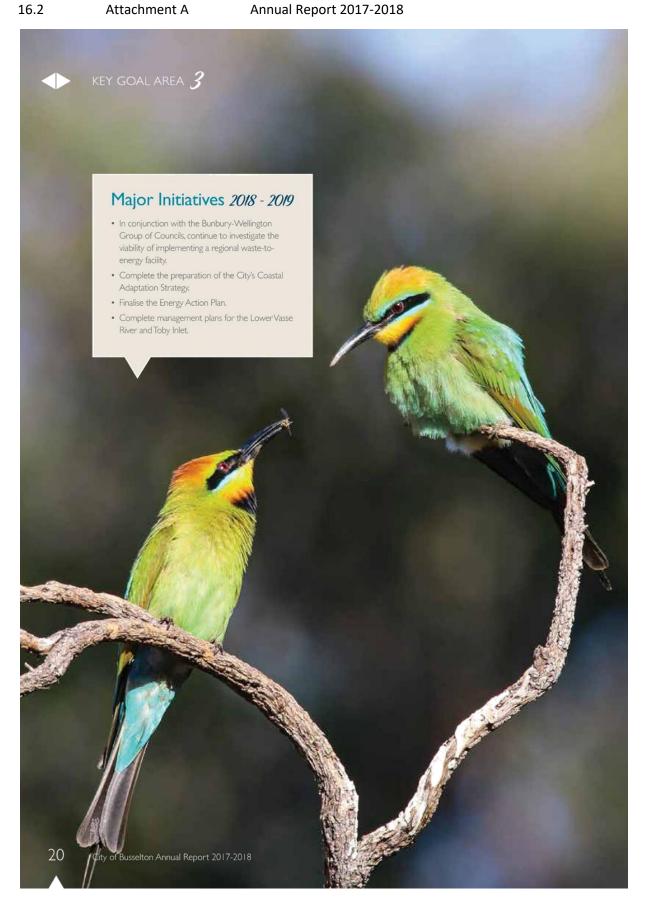
3.3 The health and attractiveness of our waterways and wetlands is improved to enhance community amenity.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Environmental Management	Revitalising Geographe Waterways Progress the development of the Lower Vasse River and Toby Inlet management objectives, lobby for continued funding of infill sewer projects, especially for the Busselton Light Industrial Area, and support other waterways initiatives as appropriate.		Management plans for the Lower Vasse River and Toby Inlet have been prepared for submission to Council.
	Geographe Waterways Stormwater Upgrades Install gross pollutant traps and prepare construction and maintenance guidelines to assist with the revitalisation of Geographe waterways.	V	Rain gardens were installed in the Thomas Street/Gale Street/ Joliffe Street area as well the City's Civic and Administration building car park.
Design and Survey	Vasse River Beautification Enhance existing native vegetation, improve visual amenity and enrich the community's enjoyment of the Lower Vasse River Foreshore Reserve between Peel Terrace and Strelly Street.	•	The project has been re-evaluated with a stronger focus on conservation and outcomes that benefit the environment and the community.

3.4 Climate change risks and impacts are understood, acknowledged and responded to through appropriate planning and community education.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Strategic Planning	Coastal Adaptation Strategy Prepare a Coastal Adaptation Strategy for Council Adoption.		The Coastal Adaptation Strategy commenced. Coastal assets have been identified and vulnerabilities and values are being assessed. A community engagement strategy has been prepared.
Engineering and Technical Services	Coastal Protection Progressively implement the Coastal Protection Management Program as funding allows.	0	As a member of the Peron Naturaliste Partnership, data continued to be collected at strategic points on our coastline to provide a detailed data set of coastal movements.





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The City continues to implement strategies contained in the Economic Development Strategy adopted by Council in 2016. By working with State Government departments and business groups such as the local chambers of commerce and industries, tourism associations and bodies and the private sector, the City aims to generate increased economic activity for the benefit of the community as a whole. Our key focus areas are investment attraction and marketing, business retention and expansion, regional workforce development, industry development, strategic infrastructure and place making and activation.

4.1 An innovative and diversified economy that provides a variety of business and employment opportunities as well as consumer choice.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Economic and Business Development	Dunsborough Foreshore Café Facilitate private commercial investment in a café and kiosk at the Dunsborough foreshore.		Following Council's in principle approval of a cafe development in June 2018, the City continued to progress the project with the Department of Lands. Negotiations continue in regard to the terms and conditions for a lease.
	Busselton Foreshore Commercial Opportunities Facilitate private investment into the Busselton foreshore redevelopment including two hotel sites, restaurant/microbrewery, and a tourist oriented retail site.		Family Restaurant: The City signed an agreement to sublease Lot 561 Foreshore Parade with the Geographe Bay Brewing Company. Hotel Site: A financial investment proposal presented to the City by a potential developer continues to be considered.
	Economic Development Strategy Lead and facilitate the Economic Development Taskforce to facilitate the implementation of the Economic Development Strategy (EDS).	0	The work of the Taskforce subgroup to progress the six key focus areas of the EDS continued over the year, including the launch of a new initiative to develop a Smart City plan.
	Regional Centres Development Plan Subject to funding and in partnership with the Department of Regional Development and the South West Development Commission, develop a plan to support economic growth in the district.		The State Government did not release the \$4M expected to be available through the Regional Centres Development Plan. The funds have been rolled over into the State's 2018-2019 budget. Further advice from the Minister for Regional Development is pending.
Airport Services	Busselton Margaret River Airport General Aviation Precinct Develop the general aviation precent to include opportunities for aircraft hangar and services facilities.		Landside works and airside infrastructure for the general aviation precinct were completed. Hangar lease arrangements began, with final release of hangar lease areas pending the selection of a regional airport for the QANTAS flight training school.





 $\stackrel{\longleftarrow}{}$ KEY GOAL AREA $\stackrel{4}{}$



Primary Service Provider	Project	Status	2017 - 2018 Achievements
Economic and Business Development	Business Support Continue to work with and support the South West Small Business Centre, local progress associations and chambers of commerce and industry to identify opportunities for programs that support local and small businesses.		The City successfully applied to the Small Business Development Corporation to become certified as "Small Business Friendly". A joint project commenced with Augusta-Margaret River Shire to ensure tourism directional signage is consistent across both districts. Work with the chambers of commerce and industry continued to activate the Busselton and Dunisborough centres and implement permanent and consistent retail trading hours across the district.
Environmental Health	Seasonal Business Development Encourage and facilitate the establishment of temporary commercial food vendors to enhance the tourism potential and recreation use of strategic locations throughout the City.	V	An Expression of Interest process was completed for all commercial and hire site vendors wishing to operate at approved locations.

4.3 Events and unique tourism experiences that aid in attracting visitors and investment.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Economic and Business Development	Cruise Ship Industry Development Continue to work with the cruise ship industry to develop and grow cruise ship tourism and support land based cruise ship operations.	O	Support for the cruise liners visiting Busselton continued with eight ships generating a total of 6,816 passenger visits to the region.
Events Services	Marketing and Events Reference Group Strengthen the effectiveness of funding events and marketing initiatives to ensure economic benefit is maximised.	0	The City contributed \$722,975 to support 37 of the 132 events held across the district during the year.
	Events Development Review and update the Events Strategy to identify opportunities to develop high profile and hallmark events.	O	Review of the Events Strategy progressed. A cash contribution of \$75k from the City assisted with attracting the filming of the picture "Go Karts".
Strategic Planning	Dedicated Sporting Venue Liaise with stakeholders in regard to identifying a site for a future international standard noisy sport and events venue.		The land identified as a potential site for this purpose has been independently valued.
Tourism Services	Kookaburra Caravan Park Prepare a master plan for the future development of the Kookaburra Caravan Park to provide patrons with cost effective short stay and longer term options.		The Kookaburra Caravan Park was renamed Busselton Jetty Tourist Park. The draft Master Plan is being revisited with external advice being sought regarding planning and park design.

Major Initiatives 2018 - 2019

- Progress the development of a family restaurant/ microbrewery and a hotel at the Busselton
- · Launch an online platform for event applications.
- Complete a master plan for the Busselton Jetty Tourist Park.







The City has been very active in seeking grants to assist with the development of infrastructure for the Busselton Margaret River Airport. Works on capital renewal and transport upgrades progressed significantly, ranging from reconstruction, asphalt overlays, gravel re-sheets and other minor works, to traffic improvements.

The most significant road reconstruction works occurred along Layman Road, Yelverton Road, Patton Terrace, Koorabin Drive and Craig Street. Asphalt overlays were undertaken on Guerin Street, Kaloorup Road and Pinnock Place and gravel re-sheets were completed for Florence, Taylor, McDonald, Farquhar and Edwards roads.

5.1 Public transport services that meet the needs of the community.

Primary Service Provider	Project	S	tatus	2017 - 2018 Achievements	
Airport Services	Busselton Margaret River Airport Expansion Progress with the expansion of the airport to provide for interstate flight, aviation enterprise opportunities including freight services, and the capacity for international services.		Ш	The runway has been lengther helipads and taxiways comple lighting is installed. Car park gran analysis of international frei completed. Design work for thand negotiations with airlines of the complete of t	ted. Permanent runway ound work, internal road and ight opportunities were also te airport terminal progressed
Design and Survey	Public Transport Develop a business case for press transport service providers to su public bus services within the dist	pport improvements to			h the Public Transport Authority ents for the Yalyalup and Vasse
Total KMs of sealed roads 93	Total KMs of unsealed roads 254	Total carparking bays 4663		ACROD parking bays 100	KMs of Dual Use Paths 34





5.2 Road networks that provide for a growing population and the safe movement of all users through the district.

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Primary Service Provider	Project	Status	2017 - 2018 Achievements
Asset Maintenance	Roads Programs Implement the roads maintenance program to provide a safe and effective road system across the district.	0	The review of the Roads Asset Management Plan commenced: Narrow country roads were identified as a key focus in 2018-2019.
Engineering and Technical Services	Busselton Traffic Study Undertake detailed design, traffic modelling and agency approvals for local road network upgrades including the development of the Eastern Link, duplication of Causeway Road and Bridge (Stage I), modifications to the Victoria Square intersections and upgrades to Strelly Street, Barlee Street and West Street.		Strelly Street Completed - Design works, undergrounding of power, installation of street lights and relocation of services. In progress - Purchase of two land parcels. Peel Terrace Completed: Design works, reconstruction of road povement between Queen Street and Stanley Place, relocation of telecommunications lines. In progress - Undergrounding of power and new street lights, environmental approvals. Queen Street Completed - detailed modelling minor road upgrades. In progress - final design, relocation of Telstra and Western Power.
Planning and Development	Links to Regional Centres Advocate for improved road infrastructure links to regional centres, including a four lane dual carriageway between Busselton and Capel, the Bunbury outer ring road, and Vasse-Dunsborough Link.	0	Lobbying for better links is angoing

5.3 Cycleways that connect our communities and provide alternative transport choices.

P	rimary Service Provider	Project	Status	2017 - 2018 Achievements
	Design and Survey	Bike Plan Review the City of Busselton Bike Plan within annual resource allocations.		A review of public submissions on the preliminary draft of the Bike Plan is nearing completion.
		Cycle Safety Develop a community education program to encourage the safe use of cycleways.		A survey to assess options to reduce traffic and congestion around Vasse Primary School was completed.











The City has continued to focus on improving dialogue with the community through online platforms such as "Your Say Busselton" and social media sites. We also maintained our leadership role in advocating for regionally significant opportunities and issues. As part of our drive for continuous process improvement, an independent Governance Review was commissioned during the year. While the review found the City to be a high performing organisation opportunities to further improve governance and decision making functions were identified. The City continues to improve in line with the recommendations, including but not limited to policy reviews and the development and refinement of practices and procedures.

6.1 Governance systems, processes and practices are responsible, ethical and transparent.

Primary Service Provider	er Project		2017 - 2018 Achievements
Governance Services	Integrated Planning and Reporting Develop improved processes and systems in relation to integrated planning, budgeting and reporting.	Þ	Work to improve current planning and performance reporting systems and processes is ongoing.
	Statutory Compliance Audit Conduct an annual audit to ensure statutory compliance with legislative requirements.	D	The Statutory Compliance Audit was completed and submitted to the Department of Local Government, Sport and Cultural Industries as required.
	Organisational Reporting Continue to monitor and measure progress of the City's Strategic Community Plan and corporate performance.	0	The measures contained in the 2018-2019 to 2021-2022 Corporate Business Plan continued to represent a balanced approach to assessing performance.
Finance Services	Financial Audit Conduct an annual audit to ensure financial compliance with legislative requirements.	D	Financial statements and audit documents were prepared in readiness for the 2017-2018 financial audit in September 2018.
	Fair Value Continue Fair Value reporting for all asset classes in accordance with legislative requirements.	0	The Fair Value audit of the City's Infrastructure Assets was completed.





6.2 Council engagement broadly and proactively with the community.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Public Relations	Community Engagement Embed the "Your Say Busselton' website as the primary community engagement medium to raise awareness of Council projects and encourage community participation and feedback.	~	"Your Say Busselton" is now well integrated into the City's digital community engagement strategy.
Customer Services	Customer Service Facilities Continue to investigate the provision of extended customer service facilities to better serve the community, including online options and a facility at the Naturaliste Community Centre in Dunsborough.	✓	A trial of customer services at the Naturaliste Community Centre was completed.

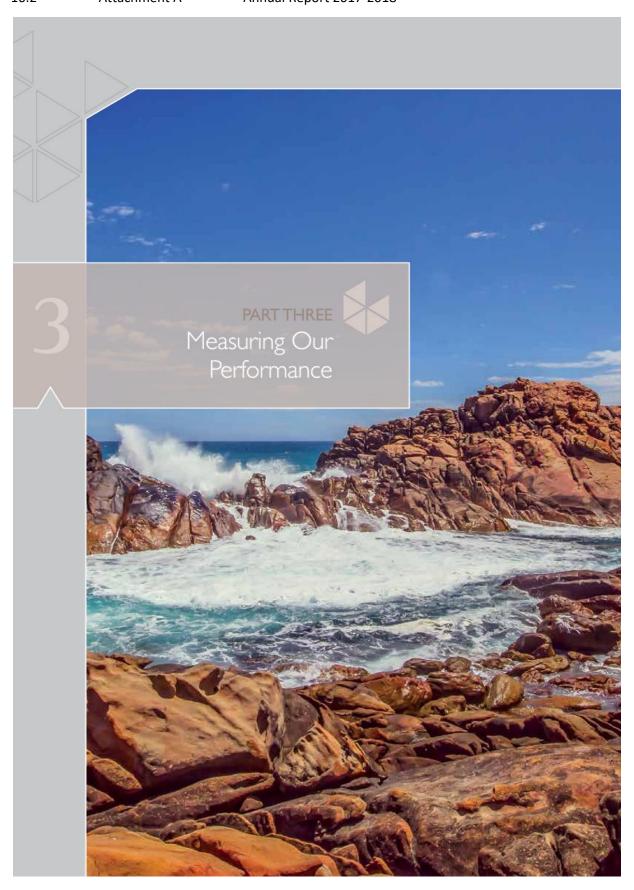
6.3 Accountable leadership that is supported by a skilled and professional workforce.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Business Systems	Implement works and assets IT business software Develop a business case for the implementation of works and assets software across the organisation and progress the same.	D	The uploading of road asset data is progressing. Road asset class software is 75% complete.
Finance Services	Annual Budget Prepare an annual budget in alignment with the City's Corporate Business Plan and Strategic Community Plan objectives.	1	The 2017-2018 budget was adopted on 26 July 2017. The 2018-2019 budget was fully prepared ready for Council adoption on 25 July 2018.
	Long Term Financial Plan (LTFP) Maintain a ten year financial plan to assist and guide the City in strategic financial decision making processes.	V	The LTFP for the period 2018-2019 to 2027-2028 was adopted by Council on 28 March 2018.
Human Resources	Workforce Planning Improve the integration of strategic, operational and workforce planning through the annual review of the Workforce Plan.	O	The Workforce Plan was adopted ion 8 November 2017.
	Enterprise Agreement Renegotiate the City's Enterprise Agreement.	1	The City's agreement was approved by the Fair Work on 26 April and came into force on 9 May for a nominal three year term.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Asset Management	Asset Management Plans Develop and implement an Asset Improvement Plan summarising the current status of assets and upcoming tasks required.	0	The ranking of Public Open Space (POS) commenced to determine future upgrades of recreational POS. Asset Management Plan information was used to form the basis of relevant sections of the Long Term Financial Plan.
	Asset Management Standards Implement an integrated asset management system to improve asset data management across the organisation.	0	Current data were reviewed. An update of revised data structures is continuing.
	Overall Asset Management Plan Review and update the overall Asset Management Plan.	V	The review of the Overall Asset Management Plan commenced and is due to be completed by December 2018
Construction and Maintenance Pathways Program Implement the pathways maintenance and upgrades program to provide a safe and serviceable path network		O	All footpath construction projects within the 2017-2018 Capital Budget were completed, with the exception of Dursborough Lakes Drive to the Naturaliste Community Centre and Armitage Drive.
Fleet Services	Fleet Replace the City's fleet in accordance with the ID year fleet management plan.	0	The capital acquisition program is complete.







MEASURING OUR *Performance*



The overall performance of this City's functions and services help us to determine our success in achieving organisational efficiency and effectiveness. A snapshot of our performance during 2017-2018 is provided below.

Corporate Performance Indicator	Measure	Target/Trend	2017 - 2018 Result
Corporate Business Plan Progress	Percent of actions achieving milestones or targets.	> 90%	Not achieved 83.5%
2 Financial Ratios	"Standard" benchmark achieved as required by the Integrated Planning and Reporting Advisory Standard.	100%	Not achieved 50% (noting the Operating Surplus and Current ratios were influenced by the use of Reserve holdings)
3 Asset Ratios	"Standard" benchmark achieved as required by the Integrated Planning and Reporting Advisory Standard.	100%	Achieved 100%
4 Airport Services	(a) Net position compared to budget.	Budget Achieved	Achieved The 2017-2018 net result was an increase in budgeted surplus by \$70,373.
	(b) Charter and Regular Passenger Transport (RPT) numbers.	Increasing	Charter passenger numbers increased by 426 to 25,095. There was no change to RPT numbers.
5 Geographe Leisure Centre	(a) Net position compared to budget.	Budget Achieved	Achieved The 2017-2018 net result was a decrease in operating deficit by \$65,050.
	(b) Member retention – average increase.	Increasing	Achieved Retention increased from 51% to 56%
6 Busselton Jetty Tourist Park	Net position compared to budget.	Budget Achieved	Achieved The 2017-2018 net result was an increase in budgeted surplus by \$51,907.
7 Complaints	a) Number of complaints received per head of population.	Decreasing	Achieved Complaint ratio increased from 1:1395 to1:1320
	(b) Number of complaints responded to.	100%	Achieved
8 Waste	(a) Percent of solid waste diverted from landfill (recycled/reused).	Increasing	Stable Diversion stable at 25.5%
	(b) Cash cost per tonne of waste processed.	Reducing	Not achieved Cash cost increased from \$94.94 per tonne to \$99.82 per tonne
9 Development Assessment	Achievement of statutory and other established targets in respect of application turnaround timeframes.	100% Achieved	Not achieved Planning applications Average achievement against targets = 57.43% Not achieved Building applications Average achievement against targets = 99.5%
() Energy Use	Energy plan targets achieved.	Targets to be advised	Action on hold pending the completion of the Energy Master Plan.
Safety	Lost time injury frequency (LTI) rate.	Reducing	Not achieved LTIFR frequency rate increased from 9.2. to 20







Record Keeping Plan

Records staff provided one-on-one record keeping training to 35 new employees during the year. Refresher training was also provided to all employees as required.

The City's online induction program was provided to all new staff within three months of commencement. The program includes a recordkeeping course that outlines staff responsibilities to keep records in accordance with the Record Keeping Plan.

The City is in the process of rolling out an upgrade of the record keeping system. All relevant staff will be required to attend an online training session on the new upgrade. The program will be assessed with reference to feedback provided by staff. An evaluation of the upgraded system will be included during the next review of the Record Keeping Plan in 2020-2021.

Employee Remuneration

100,000 - 109,999	3 employees
110,000 - 119,999	9 employees
120,000 - 129,999	4 employees
130,000 - 139,999	I employee
140,000 - 149,999	
150,000 - 159,999	
160,000 - 169,999	
170,000 - 179,000	5 employees
280,000 - 290,000	
290,000 and above	l employee

Disability Access and Inclusion Plan

Key Disability Access and Inclusion Plan achievements for 2017-2018 include:

- Disability access elements included in the design of the Foreshore playground and toddler playground
- Upgrade and installation of new shared pathways that connect:
 - Bussell Highway corner store and surrounding houses
- Milward Street to Ford Road
- North side of Vasse Highway bypass
- Busselton bypass to Bovell playing fields
- College Avenue to Cook Street
- Marine Terrace shared path widening and ramp upgrades
- · Review and reprint the Need a Hand Directory
- Funding to the Busselton Croquet Club to install ramps and universal access toilet











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REPORT OF THE INDEPENDENT AUDITOR ON THE SUMMARY FINANCIAL STATEMENTS TO THE ELECTORS OF THE CITY OF BUSSELTON

Opinion

The summary financial statements, which comprise the summary statement of financial position as at 30 June 2018, the summary statement of comprehensive income, summary statement of changes in equity and summary cash flow statement for the year then ended, and related notes, are derived from the audited financial report of the City of Busselton for the year ended 30 June 2018.

In our opinion, the accompanying summary financial statements are consistent, in all material respects, with the audited financial report, in accordance with the requirements of the Local Government Act 1995, the Local Government (Financial Management) Regulations 1996 and Australian Accounting Standards.

Summary Financial Statements

The summary financial statements do not contain all the disclosures required by the Local Government Act 1995, the Local Government (Financial Management) Regulations 1996 and Australian Accounting Standards. Reading the summary financial statements and the auditor's report thereon, therefore, is not a substitute for reading the audited financial report and the auditor's report thereon. The summary financial statements and the audited financial report do not reflect the effects of events that occurred subsequent to the date of our report on the audited financial report.

The Audited Financial Report and Our Report Thereon

We expressed an unmodified audit opinion on the audited financial report in our report dated 26 October 2018. The audited financial report is included in the 2018 Annual Report.

Management's Responsibility for the Summary Financial Statements

Management is responsible for the preparation of the summary financial statements in accordance with the Local Government Act 1995, the Local Government (Financial Management) Regulations 1996 and Australian Accounting Standards.

Auditor's Responsibility

Our responsibility is to express an opinion on whether the summary financial statements are consistent, in all material respects, with the audited financial report based on our procedures, which were conducted in accordance with Auditing Standard ASA 810 Engagements to Report on Summary Financial Statements.

AMD Chartered Accountants

TIM PARTRIDGE

28-30 Wellington Street, Bunbury, Western Australia

Dated this 26th day of October 2018

BKR



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Statement by Chief Executive Officer

Relationship of the concise financial report to the complete annual financial report

The concise financial report is an extract from the complete annual financial report for the year ended 30 June 2018. The financial statements and specific disclosures included in the concise financial report have been derived from the complete annual financial report.

The concise financial report cannot be expected to provide as full an understanding of the financial performance, financial position and financing and investing activities of the City of Busselton as the complete annual financial report.

Further financial information can be obtained from the complete annual financial report and that annual financial report is available, free of charge, by contacting Council's Administration Office on (08) 9781 0444 or by downloading it from our website www.busselton.wa.gov.au

Signed as authorisation of the issue on the 26^{th} day of October 2018.

Mike Archer

Chief Executive Officer





Statement of Comprehensive Income by Nature of Type

	Note	2018 Actual \$	2018 Budget \$	2017 Actual \$
Revenue				
Rates	21	45,094,369	44,860,841	41,988,600
Operating Grants, Subsidies and Contributions	2(a)	4,736,243	3,454,904	6,364,207
Fees and Charges	2(a)	15,517,916	15,175,277	15,562,634
Interest Earnings	2(a)	2,453,556	2,262,996	3,330,887
Other Revenue		519,958	403,838	404,611
		68,322,042	66,157,856	67,650,939
Expenses				
Employee Costs		(28,746,867)	(29,186,308)	(27,458,800)
Materials and Contracts		(15,686,046)	(16,639,971)	(14,621,223)
Utility Charges		(2,478,776)	(2,580,822)	(2,252,433)
Depreciation on Non-Current Assets	9(b)	(18,581,517)	(18,003,380)	(16,767,081)
Interest Expenses	2(b)	(1,250,420)	(1,410,971)	(1,278,501)
Insurance Expenses		(651,943)	(655,677)	(650,427)
Other Expenditure		(2,812,207)	(1,468,265)	(613,788)
		(70,207,776)	(69,945,394)	(63,642,253)
		(1,885,734)	(3,787,538)	4,008,686
Non-Operating Grants, Subsidies and Contributions	2(a)	24,793,990	42,079,630	17,605,379
Profit on Asset Disposals	9(a)	55,551	22,400	47,614
Loss on Asset Disposals	9(a)	(681,441)	(6,252)	(460,824)
		24,168,100	42,095,778	17,192,169
NET RESULT		22,282,366	38,308,240	21,200,855
Other Comprehensive Income				
Items that will not be reclassified subsequently to profi	it or loss			
Changes on revaluation of non-current assets	10	31,925,811	0	12,701,372
Total Other Comprehensive Income		31,925,811	0	12,701,372
TOTAL COMPREHENSIVE INCOME		54,208,177	38,308,240	33,902,227

This statement is to be read in conjunction with the accompanying notes contained within the complete Financial Report.





Statement of Comprehensive Income by Program

	Note	2018 Actual	2018 Budget	2017 Actual
Revenue	2(a)	\$	Ś	Ś
General Purpose Funding	-(-/	49,873,924	48,368,383	49,097,898
Governance		218,957	316,881	235,396
Law, Order & Public Safety		775,115	653,855	725,861
Health		720,928	547,215	426,456
Education and Welfare		4,940	5,737	6,235
Housing		473,969	463,160	470,928
Community Amenities		8,830,636	8,469,339	8,980,203
Recreation and Culture		3,672,339	3,429,885	3,664,189
Transport		1,389,329	1,295,050	1,612,936
Economic Services		1,925,645	2,122,574	1,972,674
Other Property and Services		436,260	485,777	458,163
	_	68,322,042	66,157,856	67,650,939
Expenses Excluding Finance Costs	2(a)			
General Purpose Funding		(1,309,152)	(1,337,076)	(978,115)
Governance		(5,572,139)	(6,410,290)	(4,816,650)
Law, Order & Public Safety		(2,919,132)	(2,826,987)	(2,722,998)
Health		(1,450,108)	(1,400,564)	(1,209,853)
Education and Welfare		(161,830)	(142,867)	(153,906)
Housing		(1,259,456)	(1,085,049)	(1,002,744)
Community Amenities		(12,134,184)	(11,885,020)	(10,889,372)
Recreation and Culture		(19,631,596)	(20,064,316)	(17,726,799)
Transport		(20,043,293)	(18,915,095)	(18,330,378)
Economic Services		(3,249,317)	(3,536,980)	(3,431,003)
Other Property and Services		(1,227,149)	(930,179)	(1,101,934)
	_	(68,957,356)	(68,534,423)	(62,363,752)
Finance Costs	2(a)	, , , , ,		
Governance		(717,170)	(717,249)	(747,630)
Recreation and Culture		(441,480)	(561,975)	(456,621)
Transport		(58,985)	(98,961)	(40,892)
Economic Services		(2,100)	(2,101)	(2,590)
Other Property and Services		(30,685)	(30,685)	(30,768)
	_	(1,250,420)	(1,410,971)	(1,278,501)
	_			
Non-Operating Grants, Subsidies & Contributions	2(a)	24,793,990	42,079,630	17,605,379
Profit on Disposal of Assets	9(a)	55,551	22,400	47,614
Loss on Disposal of Assets	9(a)	(681,441)	(6,252)	(460,824)
	_	24,168,100	42,095,778	17,192,169
NET RESULT		22,282,366	38,308,240	21,200,855
Other Comprehensive Income		,,	20,200,210	,_50,055
Items that will not be reclassified subsequently to pro	fit or loss			
Changes on revaluation of non-current assets	10	31,925,811	0	12,701,372
Total Other Comprehensive Income		31,925,811	0	12,701,372
		,, - 		,,
TOTAL COMPREHENSIVE INCOME	_	54,208,177	38,308,240	33,902,227

This statement is to be read in conjunction with the accompanying notes contained within the complete Financial Report.







Statement of Financial Position

	Note	2018 Actual \$	2017 Actual \$
Current Assets			
Cash and Cash Equivalents	3	72,413,338	86,589,475
Trade and Other Receivables	5	4,416,239	4,163,787
Inventories	6	23,672	24,457
Total Current Assets		76,853,249	90,777,719
Non-current Assets			
Other Receivables	5	633,389	581,047
Property, Plant and Equipment	7	142,307,532	137,089,861
Infrastructure	8	553,230,968	485,023,784
Total Non-current Assets		696,171,889	622,694,692
Total Assets		773,025,138	713,472,411
Current Liabilities			
Trade and Other Payables	11	9,382,351	9,036,971
Current Portion of Long Term Borrowings	12	3,055,609	2,355,987
Provisions	13	4,492,008	4,204,045
Total Current Liabilities		16,929,968	15,597,003
Non-current Liabilities			
Long Term Borrowings	12	31,672,304	27,771,067
Provisions	13	753,327	642,979
Total Non-current Liabilities		32,425,631	28,414,046
Total Liabilities		49,355,599	44,011,049
Net Assets		723,669,539	669,461,362
Equity			
Retained Surplus		440,549,926	422,707,022
Reserves – Cash Backed	4	47,978,517	43,539,055
Revaluation Surplus	10	235,141,096	203,215,285
Total Equity		723,669,539	669,461,362

 $This \, statement \, is \, to \, be \, read \, in \, conjunction \, with \, the \, accompanying \, notes \, contained \, within \, the \, complete \, Financial \, Report.$





Attachment A

CITY OF BUSSELTON CONCISE FINANCIAL REPORT for the year ended 30th June 2018

Statement of Changes in Equity

		Retained Surplus	Reserves Cash Backed	Revaluation Surplus	Total Equity
	Note	\$	\$	\$	\$
Balance as at 1 July 2016		399,021,159	46,024,063	190,513,913	635,559,135
Changes in Accounting Policy		0	0	0	0
Correction of Errors		0	0	0	0
Restated Balance		399,021,159	46,024,063	190,513,913	635,559,135
Comprehensive Income					
Net Result		21,200,855	0	0	21,200,855
Changes on Revaluation of Non-Current Assets	10	0	0	12,701,372	12,701,372
Total Comprehensive Income		21,200,855	0	12,701,372	33,902,227
Transfer from / (to) Reserves		2,485,008	(2,485,008)	0	0
Balance as at 30 June 2017		422,707,022	43,539,055	203,215,285	669,461,362
<u>Comprehensive Income</u>					
Net Result		22,282,366	0	0	22,282,366
Changes on Revaluation of Non-Current Assets	10	0	0	31,925,811	31,925,811
Total Comprehensive Income		22,282,366	0	31,925,811	54,208,177
Transfer from / (to) Reserves		(4,439,462)	4,439,462	0	0
Balance as at 30 June 2018		440,549,926	47,978,517	235,141,096	723,669,539





Statement of Cash Flows

	Note	2018 Actual	2018 Budget	2017 Actual
Cash Flows from Operating Activities		\$	\$	\$
Receipts				
Rates		44,652,865	45,158,093	41,739,664
Operating Grants, Subsidies and Contributions		5,064,099	3,453,942	6,527,785
Fees & Charges		15,631,005	15,171,934	15,621,793
Interest Earnings		2,453,556	2,262,998	3,330,887
Goods and Services Tax		8,718,038	5,089,341	8,211,638
Other Revenue		2,024,835	403,035	1,051,072
		78,544,398	71,539,343	76,482,839
Payments				
Employee Costs		(28,358,888)	(29,183,170)	(27,361,342)
Materials and Contracts		(15,737,513)	(17,098,749)	(15,835,602)
Utility Charges		(2,478,776)	(2,580,822)	(2,252,433)
Insurance Expenses		(651,943)	(655,677)	(650,427)
Interest Expenses		(1,195,451)	(1,410,971)	(1,262,108)
Goods and Services Tax		(8,396,273)	(4,000,000)	(8,878,327)
Other Expenditure		(4,650,634)	(1,457,494)	(1,546,481)
		(61,469,478)	(56,386,883)	(57,786,720)
Net Cash Provided by (used in) Operating Activities	14	17,074,920	15,152,460	18,696,119
Cash Flows from Investing Activities				
Payment for Purchase of Property, Plant &		(9,944,612)	(21,396,210)	(26,209,460)
Equipment		, , , ,		
Payment for Construction of Infrastructure		(42,255,717)	(59,905,821)	(33,049,989)
Non-Operating Grants, Subsidies and Contributions		15,969,176	26,071,023	9,867,359
Proceeds from Sale of Assets		424,075	635,150	466,912
Net Cash Provided by (used In) Investing Activities		(35,807,078)	(54,595,858)	(48,925,178)
Cash Flows from Financing Activities				
Repayment of Debentures		(2,359,142)	(2,780,982)	(2,110,790)
Proceeds from Self Supporting Loans		65,163	73,466	79,168
Advances to Community Groups		(110,000)	(260,000)	(214,000)
Proceeds from New Debentures		6,960,000	11,110,000	3,214,000
Net Cash Provided By (used In) Financing Activities		4,556,021	8,142,484	968,378
Net Increase (Decrease) in Cash Held		(14,176,137)	(31,300,914)	(29,260,681)
Cash at Beginning of Year		86,589,475	86,589,475	115,850,156
Cash and Cash Equivalents at the End of the Year	14	72,413,338	55,288,561	86,589,475

This statement is to be read in conjunction with the accompanying notes contained within the complete Financial Report.

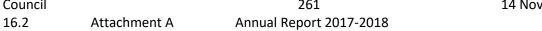




Rate Setting Statement	Note	2018	2018	2017
6		Actual	Budget	Actual
		\$	\$	\$
Net current assets at start of financial year – surplus /	(deficit)	1,839,640	1,839,640	1,178,089
		1,839,640	1,839,640	1,178,089
Revenue from operating activities (excluding rates)				
General Purpose Funding		5,295,742	4,011,324	7,593,296
Governance		220,184	316,881	247,398
Law, Order & Public Safety Health		787,726 721,791	655,355 548,065	726,358 426,456
Education and Welfare		4,940	5,737	6,235
Housing		473,969	463,160	470,928
Community Amenities		8,834,948	8,472,639	8,980,203
Recreation and Culture		3,673,904	3,435,385	3,691,030
Transport		1,420,970	1,297,450	1,619,122
Economic Services		1,925,645	2,124,574	1,972,674
Other Property and Services		439,592	492,627	460,251
		23,799,411	21,823,197	26,193,951
Expenditure from operating activities				
General Purpose Funding		(1,309,152)	(1,337,076)	(978,115)
Governance		(6,293,694)	(7,127,539)	(5,591,134)
Law, Order & Public Safety		(2,919,632)	(2,826,987)	(2,728,973)
Health		(1,450,483)	(1,400,664)	(1,210,693)
Education and Welfare		(161,830)	(142,867)	(153,906)
Housing		(1,259,628)	(1,085,049)	(1,003,417)
Community Amenities		(12,137,697)	(11,890,170)	(10,897,928)
Recreation and Culture		(20,158,847)	(20,627,293)	(18,268,395)
Transport Economic Services		(20,688,838) (3,251,478)	(19,014,056)	(18,679,478) (3,440,923)
Other Property and Services		(1,257,938)	(3,539,081) (960,864)	(1,150,115)
Other Property and Services		(70,889,217)	(69,951,646)	(64,103,077)
Operating activities excluded		(,0,003,217)	(03,331,010)	(04)103,077)
(Profit) on disposal of assets	9(a)	(55,551)	(22,400)	(47,614)
Loss on disposal of assets	9(a)	681,441	6,252	460,824
Movement in deferred pensioner rates		(19,965)	0	(46,639)
Movement in employee benefit provisions		398,311	0	103,105
Depreciation and amortisation on assets	9(b)	18,581,517	18,003,380	16,767,081
Movement in non-cash contributions		(8,935,865)	(16,000,000)	(7,774,560)
Movement Deposits and Bonds		1,604,382	0	(214,949)
		12,254,270	1,987,232	9,247,248
Amount Attributable to Operating Activities		(32,995,896)	(44,301,577)	(27,483,789)
Investing Activities				
Investing Activities Non-operating grants, subsidies and contributions	2(a)	24,793,990	42,079,630	17,605,379
Proceeds from disposal of assets	2(a) 9(a)	424,075	635,150	466,912
Purchase of property, plant and equipment	7(b)	(10,733,956)	(21,391,305)	(26,337,635)
Purchase and construction of infrastructure	8(b)	(41,460,704)	(59,905,821)	(35,665,309)
Amount attributable to investing activities	0(0)	(26,976,595)	(38,582,346)	(43,930,653)
•				
Financing Activities				
Advances to community groups	12(a)	(110,000)	(260,000)	(214,000)
Repayment of advances to community groups	12(a)	65,163	73,466	79,168
Repayment of debentures	12(a)	(2,359,142)	(2,780,982)	(2,110,790)
Proceeds from new debentures	12(a)	6,850,000	10,850,000	3,000,000
Proceeds from self-supporting loans	12(a)	110,000	260,000	214,000
Transfers to reserves (restricted assets) Transfers from reserves (restricted assets)		(20,908,023) 35,257,602	(16,911,323) 47,295,703	(34,281,862) 65,062,964
Amount attributable to financing activities	-	18,905,600	38,526,864	31,749,480
Surplus(deficiency) before general rates	-	(41,066,891)	(44,357,059)	(39,664,962)
	_			
Total amount raised from general rates	21(a) _	44,578,182	44,357,059	41,504,602











17. CHIEF EXECUTIVE OFFICERS REPORT

17.1 COUNCILLORS' INFORMATION BULLETIN

SUBJECT INDEX: Councillors' Information

STRATEGIC OBJECTIVE: Governance systems, process and practices are responsible, ethical

and transparent.

BUSINESS UNIT: Governance Services **ACTIVITY UNIT:** Governance Services

REPORTING OFFICER: Administration Officer - Governance - Kate Dudley

AUTHORISING OFFICER: Manager Governance and Corporate Services - Sarah Pierson

VOTING REQUIREMENT: Simple Majority

ATTACHMENTS: Attachment A Planning Applications received by the City between 1

October, 2018 and 15 October, 2018

Attachment B Planning Applications determined by the City between

1 October, 2018 and 15 October, 2018↓

Attachment C State Administrative Tribunal Review Proceedings Attachment D Meelup Regional Park Management Committee

PRÉCIS

This report provides an overview of a range of information that is considered appropriate to be formally presented to the Council for its receipt and noting. The information is provided in order to ensure that each Councillor, and the Council, is being kept fully informed, while also acknowledging that these are matters that will also be of interest to the community.

Any matter that is raised in this report as a result of incoming correspondence is to be dealt with as normal business correspondence, but is presented in this bulletin for the information of the Council and the community.

INFORMATION BULLETIN

17.1.1 Planning & Development Services Statistics

Planning Applications

Attachment A is a report detailing all Planning Applications received by the City between 1 October, 2018 and 15 October, 2018. A total of 30 formal applications were received during this period.

Attachment B is a report detailing all Planning Applications determined by the City between 1 October, 2018 and 15 October, 2018. A total of 38 applications (including subdivision referrals) were determined by the City during this period with 38 approved / supported and 0 refused / not supported.

17.1.2 State Administrative Tribunal Review Proceedings

Attachment C is a list showing the current status of State Administrative Tribunal Reviews involving the City of Busselton as at 25 October, 2018.

17.1.3 Meelup Regional Park Management Committee

Attachment D shows the Meelup Regional Park Management Committee informal minutes.

OFFICER RECOMMENDATION

That the items from the Councillors' Information Bulletin be noted:

- 17.1.1 Planning & Development Services Statistics
- 17.1.2 State Administrative Tribunal Review Proceedings
- 17.1.3 Meelup Regional Park Management Committee

Planning Applications received by the City between 1 October, 2018 and 15 October, 2018

Application			Primary Property	Application				Clock
Number	Description	Primary Property Address	Legal Desc	Received Date	Estimated Cost	Primary Property Owners	Applicant Name	Days
Development								
Applications								
принастоль	Relocated Signage	Joseph Drive~YALYALUP	Lot 9033 PLAN			East Busselton Estate Pty		
DA18/0692	(Satterley - Provence)	WA 6280	409180	1/10/2018	10000	Ltd	Signs & Lines	2
	Single House with							
	reduced setback (Port	13 Pennant						
	Geographe Development	Boulevard~GEOGRAPHE	Lot 545 PLAN			Rodney Keith Blair &	Dale Alcock Homes South	
DA18/0690	Area)	WA 6280	410845	1/10/2018	234438	Denise Shirley Blair	West Pty Ltd	
	'Change of Use' from							
	Ancillary	128 Biddle						
	Accommodation to Main							
DA18/0689	Dwelling	6282	Lot 56 PLAN 62117	1/10/2018	0	Jack Mason	Jack Mason	1
		5 Panoramic						
	Extensions to a Dwelling	Close~QUINDALUP WA				Donald Ritson & Janice	Donald Ritson, Janice Diane	1
DA18/0685	,	6281	Lot 8 PLAN 41226	1/10/2018	160000	Diane Morgan Ritson	Morgan Ritson	2
		8 Vixen Close~EAGLE BAY			_	Stjepan Maticevic & Nada		
DA18/0684	Created in Error	WA 6281	Lot 309 PLAN 55023	1/10/2018	0	Maticevic		
		4 Chapel Court~WEST						
DA18/0687	Patio	BUSSELTON WA 6280	Lot 245 PLAN 21448	1/10/2018	14500	Gregory Guy Evans	Cape Shades	
	Dalameter d Davildian	Forrest Beach				Ohan Ashlan Ishaasa O		
DA10/0001	Relocated Building	Road~WONNERUP WA	L -+ 24 DI ANI 401404	1/10/2010		Rhys Ashley Johnson &	Haday Balatas	.
DA18/0691	Envelope Single House (Reduced	7 Hill Road~YOGANUP	Lot 34 PLAN 401181 Lot 4087 PLAN	1/10/2018	0	Hayley Johnson Jane Marie Bennett &	Harley Dykstra	1
DA18/0706	Setback)	WA 6275	164882	2/10/2018	450000	Owen Sean Bennett	Lurie Concepts	1
DA18/0706	Setback)	WA 6275	104002	2/10/2018	450000	Owen Sean Bennett	Lurie Concepts	1
	Change of Use - Bed and	60 Red Gum Way~VASSE				Geoffrey Graham Leevers	Geoffrey Graham Leevers,	
DA18/0693	-	WA 6280	Lot 72 PLAN 15514	2/10/2018	0	& Hellen Suzanne Leevers	Hellen Suzanne Leevers	
27 (20) 0030	Change of Use -	3/216 Naturaliste	200721201720021	2,10,2010		or richer social ne coercis	Trenen outume teevers	
	Professional Consulting	Terrace~DUNSBOROUGH				Faye Maree Mcillree &		
DA18/0694	Rooms	WA 6281	Lot 3 STPLN 15445	2/10/2018	0	Graham Lyle Mcillree	Drew David Hoar	
		56 Capstan		_,,				
		Place~GEOGRAPHE WA						
DA18/0695	One Grouped Dwelling	6280	Lot 17 SSPLN 74194	2/10/2018	165637	Ozzieplant Pty Ltd	Tangent Nominees Pty Ltd	2
	Single House (Reduced							
		6 Estuary View						
	Geographe Development					Emma Jane Brown &		
DA18/0704	Area)	6280	Lot 123 PLAN 52662	2/10/2018	371612	Robert Alan Kaczmarczyk	Tangent Nominees Pty Ltd	1

Application			Primary Property	Application				Clock
Number	Description	Primary Property Address	Legal Desc	Received Date	Estimated Cost	Primary Property Owners	Applicant Name	Days
	'Change of Use' to	3/18 Acorn						
	Holiday Home (Group	Place~DUNSBOROUGH						
DA18/0701	Dwelling) 6 People	WA 6281	Lot 3 STPLN 36989	3/10/2018	0	Francis Guy David Landels	Francis Guy David Landels	1
	Single House (Special	Vixen Close~EAGLE BAY						
DA18/0700	Character Area)	WA 6281	Lot 305 PLAN 55023	3/10/2018	1200000	Louise Paul	Richard David Norrish	1
	Single House (Port	23 Headstay						
	Geographe Development					,	Dale Alcock Homes South	
DA18/0705	Area)	6280	Lot 29 PLAN 57392	3/10/2018	247843	& Heather Rose Clarke	West Pty Ltd	
	Incomplete Development							
	Application: Change of	8 Wagon						
	Use- Holiday Home	Entrance~BROADWATER				Stephanie Amanda	Stephanie Amanda	
DA18/0708	(Single House) 11 people		Lot 584 PLAN 43591	3/10/2018	0	Campbell	Campbell	
DA16/0706	(Single House) 11 people	116 Geographe Bay	LUI 364 PLAIN 43391	3/10/2018	. 0	Campbell	Campbell	
	Pruning of a City	Road~DUNSBOROUGH				James Kenneth Williams &	Blue Water Building Co	
DA18/0702	protected tree	WA 6281	Lot 5 PLAN 49469	4/10/2018	0	Gillian Helen Williams	(SW) Pty Ltd	
DA18/0702	'	WA 0201	LOL 3 PLAN 49409	4/10/2010		Gillian neien williams	(SW) Pty Ltu	-
	Single House and Rainwater Tank	Shallows						
						Lachlan John Guthrie &		
DA18/0714	(Landscape Value, BAL- FZ)	Loop~YALLINGUP WA 6282	Lat 27 DLAN 22492	5/10/2018	350000		Lashlan Jahn Cuthria	
DA18/0/14		0282	Lot 27 PLAN 33482	5/10/2018	350000	Emie Jordan	Lachlan John Guthrie	
	Outbuilding with							
	Reduced Setbacks	O.WI CWALVALUE						
DA18/0717	(Building Envelope Modification)	9 Warlu Grove~YALYALUP WA 6280	Lot 102 PLAN 24197	5/10/2018	19900	Glenn Keith Walker	Glenn Keith Walker	
DA18/0/1/	Wodification)	WA 6280	LOT 102 PLAN 24197	5/10/2018	19900		Glenn keith waiker	
	ISh an an afthrolog					Francisco Antonio De		
	'Change of Use' to	15 Yale Close~ABBEY WA				Mascarenhas Goncalves & Maria Esmeralda		
DA18/0727	Holiday Home (Single House) - 8 people	6280	Lot 5 PLAN 41566	5/10/2018	0	Goncalves	Coornels Helider Herror	
DA18/0727	'Change of Use' to	69 Siesta Park	LOT 5 PLAIN 41500	5/10/2018	0	Goncaives	Geographe Holiday Homes	-
	Holiday Home (Single		Lot 48 DIAGRAM			J A Shipway Holdings Pty		
DA18/0718	, , ,	Road~SIESTA PARK WA 6280	40796	8/10/2018	0	Ltd	Lynne Denise Leeder	١ ,
DA18/0/18	House) 8 People	23 Craig Street~WEST	40730	8/10/2018	0	Ltu	-	1
DA19/0710	Single House (R-Code		Lat CE DI ANI 9105	10/10/2010	212000	Stanban Day Cianal-	Stephen Roy Gianola,	.
DA18/0710	Variations)	BUSSELTON WA 6280	Lot 65 PLAN 8195	10/10/2018	213988	Stephen Roy Gianola	Plunkett Homes	1
	Addition of Tasting and							
D 1 1 0 /0 7 1 1	Sales Area 'Cheeky	44 Commerce		10/10/22	100005	Cheeky Monkey Brewing	Cheeky Monkey Brewing Co	1
DA18/0711	Monkey Brewery'	Road~VASSE WA 6280	Lot 47 PLAN 52479	10/10/2018	100000	Co Pty Ltd	Pty Ltd	1

Planning Applications received by the City between 1 October, 2018 and 15 October, 2018

Application			Primary Property	Application				Clock
Number	Description	Primary Property Address	Legal Desc	Received Date	Estimated Cost	Primary Property Owners	Applicant Name	Days
		6 Kooringal						
	and R-Code variations		Lot 202 DIAGRAM			Mitchell Liam Brierty &		
DA18/0709	(Landscape Value Area)	WA 6280	94786	11/10/2018	350000	Shantelle Jayne Brierty	Brett Geoffrey Mason	
		4/11 Margaret				Robert William Graham &		
		Street~WEST BUSSELTON				Violet Mcateer Brown		
DA18/0712	Single House (R-Codes)	WA 6280	Lot 4 SSPLN 60210	11/10/2018	600000	Graham	Built Right Approvals	
	Single House (Port	20 Burgee						
	Geographe Development	Cove~GEOGRAPHE WA				Raymond Ellis & Moira		
DA18/0707	Area)	6280	Lot 8 PLAN 57392	11/10/2018	406760	Sarah Pearman	Tangent Nominees Pty Ltd	
		20 Cezanne						
		Way~YALYALUP WA				Reece Michael Mazure &		
DA18/0715	Patio (Reduced Setback)	6280	Lot 1 SSPLN 64454	11/10/2018	7090	Bree-Anne Lee Harbeck	CPR Outdoor Centre	
		364 Marine						
		Terrace~GEOGRAPHE WA						
DA18/0719	Patio (Reduced Setback)	6280	Lot 110 PLAN 12733	12/10/2018	7880	Peter Richard Hawley	David Barnsley	
	Single House (Vehicle	1 Bendjar Grove~VASSE					Dale Alcock Homes South	
DA18/0713	Access)	WA 6280	Lot 52 PLAN 407511	12/10/2018	238962	Heron Lake Pty Ltd	West Pty Ltd	
•		47 Kawana						
		Boulevard~DUNSBOROUG	Lot 1581 PLAN					
DA18/0722	Front Fence (R-Codes)	H WA 6281	412045	12/10/2018	15000	Elizabeth Nunn	Elizabeth Nunn	

DA18/0560

New Shop Front

WA 6280

Lots: 14 & 23

Planning Applications determined by the City between 1 October, 2018 and 15 October, 2018

Applications Determined Report Application Applic Application Primary Property Primary Property Determined Determined Clock Estimated Primary Property Date Number Description Address Legal Desc Result Days Cost Owners **Applicant Name** Development Applications 7/16 Cyrillean Pergola Addition to Way~DUNSBOROUG DA18/0454 Restaurant H WA 6281 Lot 7 STPLN 76582 1/10/2018 Approved 32 8000 Barka Pty Ltd Barka Pty Ltd Extension to Single House, 30 Schooner Over-height and Over-size | Crescent~DUNSBORO Daniel Lawrence Tuffin & Kristy Warwick-Smith DA18/0455 (cumulative) Outbuildings UGH WA 6281 Lot 370 PLAN 34435 1/10/2018 35 Taryn Ann Tuffin Approved 150000 Architect 135 Napoleon Promenade~KEALY Patio Addition to Single Lot 1432 PLAN Brenton Joseph Rouse & DA18/0456 House (Reduced Setback) WA 6280 407112 1/10/2018 Approved 12241 Wade Barrett Geber Shedforce 13A Freebridge Single House (R-Codes Place~DUNSBOROUG DA18/0475 Variations) H WA 6281 Lot 2 SSPLN 76775 2/10/2018 5 546951 Donna Leanne Thomas Green Construct Pty Ltd Approved 18 Spinnaker Outbuilding (Reduced Boulevard~GEOGRAP Shaun Robert Scaddan & Shaun Robert Scaddan, Front Setback) DA18/0488 HE WA 6280 Lot 727 PLAN 23691 2/10/2018 51 15000 Jasmine Leah Scaddan Approved Jasmine Leah Scaddan 'Change of Use' to Holiday 31 Oakmont Home (Single House) 8 Crescent~DUNSBORO DA18/0498 People UGH WA 6281 Lot 420 PLAN 39552 2/10/2018 Approved 39 0 Kaye Elizabeth Wright Kaye Elizabeth Wright 'Change of Use' from Holiday Home to Bed and 57 Cornerstone Sean Alexander De Souza Breakfast / Water Tank / Way~QUEDJINUP & Denise Linda May De Sean Alexander De Souza, DA18/0510 **Boundary Fence** WA 6281 Lot 6 PLAN 74289 2/10/2018 60 0 Denise Linda May De Souza Approved 'Change of Use' to Holiday 37 Majestic Home (Single House) 10 Gardens~DUNSBORO Tracy Lee Scott & Tracy Lee Scott, Andrew DA18/0543 UGH WA 6281 Lot 1086 PLAN 70093 3/10/2018 Approved 23 0 Andrew Graeme Scott Graeme Scott people 22 Maryllia Garage (Reduced Rear Road~BROADWATER DA18/0553 Setback) WA 6280 Lot 37 PLAN 9290 3/10/2018 20 50000 Anouska Sacha Falconer Sheds Down South Approved 47 Prince Street~BUSSELTON

3/10/2018

Approved

10

50000

Melindak Pty Ltd

Melindak Pty Ltd

Applications Determined Report Application Applic Application Primary Property Primary Property Determined Determined Clock Estimated Primary Property Date Number Description Address Legal Desc Result Days Cost Owners **Applicant Name** Development Applications 36 Reynolds Street~WEST Single House and Street BUSSELTON WA DA18/0571 Wall 6280 Lot 1 SSPLN 58187 3/10/2018 Approved 37 180000 Agnese Anderle Mick Bray Building 36 Diamante Boulevard~DUNSBOR Jodi Lee Bate & Kris Ryan Over-height Outbuilding DA18/0576 (Reduced Setbacks) OUGH WA 6281 Lot 1346 PLAN 62623 4/10/2018 6 17400 McDonald Shed Force Approved Garage and Balcony 49 Hammond Addition (Reduced Setback in Special Control Road~YALLINGUP Gregory John Sharpless Todd Studium by Todd DA18/0587 WA 6282 Lot 77 PLAN 8037 4/10/2018 250000 & Jennifer Lee Sharpless Area) Approved Edward Christopher 12 Oceanbrook Single House (Reduced Close~DUNSBOROUG Spark & Barbara Jane DA18/0590 Front Setback) H WA 6281 5/10/2018 500000 Spark Lot 221 PLAN 21526 Approved 63 Space Light Order 16 Spindrift Street Wall (Swimming Cove~QUINDALUP DA18/0591 Pool Barrier) WA 6281 Lot 8 PLAN 23253 5/10/2018 16 10000 Dawn Foster Dawn Foster Approved 19 Okapa Single House (Landscape Rise~DUNSBOROUGH Mark Edward Woloszek Dale Alcock Homes South DA18/0594 Lot 430 PLAN 49084 5/10/2018 31 385248 Value Area) WA 6281 Approved & Hayley Jane Woloszek West Pty Ltd Single House / Modified Building Envelope 13 Eagle Bay-Meelup Road~EAGLE BAY Lot 24 DIAGRAM (Landscape Value and John Richard Newing & Belinda Stennett WA WA 6281 85874 DA18/0595 Special Character Areas) 5/10/2018 75 585000 Glenda Margaret Newing Country Builders Approved Keychime Investments 'Change of Use' to Holiday 1/332 Geographe Bay Ptv Ltd. Dalecross Road~QUINDALUP Home (Single House) 8 Holdings Pty Ltd, William WA 6281 DA18/0596 Lot 1 SSPLN 44857 5/10/2018 33 Bowie Gray Macdonald Approved Fiona Jackson Modified Building 298 Chapman Hill Envelope and Water Tank Road~AMBERGATE Lot 51 DIAGRAM Darren Robert Clifford & DA18/0600 WA 6280 58427 Melissa Lynette Clifford Darren Robert Clifford (reduced side setback) 5/10/2018 Approved 39 9390

Planning Applications determined by the City between 1 October, 2018 and 15 October, 2018

Determined Report					Т			
Description	Primary Property Address	Primary Property Legal Desc	Applic Determined Date	Application Determined Result	Clock	Estimated Cost	Primary Property Owners	Applicant Name
					1,-			
Relocated Building	Swishbush							
Envelope / Single House	Grove~WILYABRUP						Richard Lovel Carey	
(Landscape Value Area)	WA 6280	Lot 102 PLAN 66680	8/10/2018	Approved	57	120000	Smith	Perspective Developments
Outbuilding with Reduced	397 Biddle							
Setback (Landscape Value	Road~QUEDJINUP						Jennifer Anne Lucas &	
Area)	WA 6281	Lot 22 PLAN 412666	8/10/2018	Approved	60	9129	Douglas Joseph Lucas	CPR Outdoor Centre
	67 Lancaster							
'	Drive~WEST							
							,	
(Reduced Setbacks)		Lot 490 PLAN 41564	9/10/2018	Approved	21	7990	Natalie Jayne Pretlove	Salaman Pty Ltd
	,							
								Plunkett Homes 1903 Pty
Grouped Dwelling	WA 6280	Lot 11 SSPLN 46392	10/10/2018	Approved	99	199617	Anna Claire Mulhern	Ltd
_							, , ,	Simon Lewis Moore,
(Landscape Value Area)	WA 6281	Lot 30 PLAN 13139	10/10/2018	Approved	16	200000	Simon Lewis Moore	Tiffany Jayne Moore
,								
, ,		L - + 2 CTDLN 0502	10/10/2010		30			,
<u>'</u>		LOT 2 STPLN 8593	10/10/2018	Approved	30	0	Tracy Peta Hoogiand	Tracy Peta Hoogland
,	,						Mobile Enterprises M/A	Mobile Enterprises M/A Dtu
, , ,		Lot 2 DLAN 410556	10/10/2019	Approved	71	0		Mobile Enterprises WA Pty Ltd
реоріе		LUI 3 PLAIN 410336	10/10/2018	Approved	/1	- 0	rtytta	Ltd
Patio /P-Codes Variation							Douglas Stuart Wolsh &	
	· '	Lot 760 PLAN 44197	11/10/2018	Approved	13	10500	"	Cape Shades
neduced Setback)		LOC 700 F LAIN 44137	11/10/2018	Approved	13	10300	Gail Lispetii Weisii	cape snades
Single House (R-Codes							Steven Michael De Luca	
		Lot 108 PLAN 20430	11/10/2018	Approved	37	600000		Built Right Approvals
		25. 200 / 27.17 20430	21/10/2010	прриочен	+ "	000000	S. S. MICE DE LUCU	aut tight ripprovais
Incidental Development -								
'	l '						Neil Joseph Cameron &	
Setbacks)	6280	Lot 419 PLAN 14974	11/10/2018	Approved	46	5800	Leonie Joy Cameron	CPR Outdoor Centre
	Relocated Building Envelope / Single House (Landscape Value Area) Outbuilding with Reduced Setback (Landscape Value Area) Proposed Incidental Development - Carport (Reduced Setbacks) Grouped Dwelling Additions and Alterations to a Single House (Landscape Value Area) 'Change of Use' to Holiday Home (Grouped Dwelling) 4 People 'Change of Use' to Holiday Home (Single House) 10 people Patio (R-Codes Variation - Reduced Setback) Single House (R-Codes Variation) Incidental Development - Carport (Reduced	Relocated Building Envelope / Single House (Landscape Value Area) Outbuilding with Reduced Setback (Landscape Value Area) Proposed Incidental Development - Carport (Reduced Setbacks) Additions and Alterations to a Single House (Landscape Value Area) Additions and Alterations to a Single House (Landscape Value Area) 'Change of Use' to Holiday Home (Grouped Dwelling) 4 People 'Change of Use' to Holiday Home (Single House) 1'Change of Use' to Holiday Home (Single House) 10 People 'Change of Use' to Holiday Home (Single House) 10 People 'Change of Use' to Holiday Home (Single House) 10 People 'Change of Use' to Holiday Home (Single House) 10 People 'Change of Use' to Holiday Home (Single House) 11 Clematis Way~BROADWATER WA 6280 11 Clematis Way~BROADWATER WA 6280 5 Norfolk Street~DUNSBOROU GH WA 6281 7 Hamilton Way~WEST BUSSELTON WA	Relocated Building Envelope / Single House (Landscape Value Area) Outbuilding with Reduced Setback (Landscape Value Area) Proposed Incidental Development - Carport (Reduced Setbacks) Additions and Alterations to a Single House (Landscape Value Area) Additions and Alterations to a Single House (Landscape Value Area) Additions and Alterations to a Single House (Landscape Value Area) Additions and Alterations to a Single House (Landscape Value Area) Ychange of Use' to Holiday Home (Grouped Dwelling) A People 'Change of Use' to Holiday Home (Single House) 10 people HE WA 6280 Lot 2 PLAN 412666 67 Lancaster Drive~WEST Divse~WEST BUSSELTON WA 6280 Lot 490 PLAN 41564 11/700 Caves Road~MARYBROOK WA 6280 Lot 11 SSPLN 46392 29 Koopin Place~QUEDJINUP WA 6281 Lot 30 PLAN 13139 Lot 30 PLAN 13139 Lot 30 PLAN 13139 Lot 2 STPLN 8593 Lot 2 STPLN 8593 Lot 3 PLAN 410556 11 Clematis Way~BROADWATER WA 6280 Lot 3 PLAN 410556 11 Clematis Way~BROADWATER WA 6280 Lot 760 PLAN 44197 5 Norfolk Street~DUNSBOROU Variation) 7 Hamilton Way~WEST BUSSELTON WA	Relocated Building Envelope / Single House (Landscape Value Area) Outbuilding with Reduced Setback (Landscape Value Reduced Setback (Landscape Value Reduced Setback) Grouped Dwelling Additions and Alterations to a Single House (Landscape Value Area) C'Change of Use' to Holiday Home (Single House) 10 people C'Change of Use' to Holiday Home (Single House) 11 Clematis Patio (R-Codes Variation) - Reduced Setback) Single House (R-Codes Variation) - Reduced Setback) Single House (R-Codes Variation) - Reduced Setback) Applic Determined Determined Date (Primary Property Legal Desc Date (Date Indeed and Indeed In Indeed Inde	Primary Property Address Primary Property Legal Desc Determined De	Primary Property Address Primary Property Legal Desc Determined Date Result Clock Result Date Result Date Result Date Result Date Result Date Result Date Clock Result Date Date Result Date Date Result Date Date Result Date Date Date Result Date Date Date Date Date Date Date Dat	Primary Property Address Primary Property Legal Desc Determined Date Primary Property Legal Desc Date Date Determined Date Determined Date Date Date Cost Cost Cost Cost Days Date Date Date Date Date Date Date Date	Primary Property Address Primary Property Address Primary Property Legal Desc Determined Date Determined Date

Applications [Determined Report								
Application Number	Description	Primary Property Address	Primary Property Legal Desc	Applic Determined Date	Application Determined Result	Clock Days	Estimated Cost	Primary Property Owners	Applicant Name
Development									
Applications									
DA18/0652	Outbuilding (Landscape Value Area)	31 Grove Park Terrace~QUINDALUP WA 6281	Lot 14 PLAN 24492	11/10/2018	Approved	25	19000	Andrew Paul Lampard	Rebecca Weeks
	30 Grouped Dwellings	Commonage Road~DUNSBOROUG							
DA18/0657	(Over 55's)	H WA 6281	Lot 1150 PLAN 59396	11/10/2018	Approved	97	6000000	Lot 1150 Pty Ltd	Tangent Nominees Pty Ltd
DA18/0665	Extension to Single House (Landscape Value / Coastal Management Area)	582 Caves Road~MARYBROOK WA 6280	Lot 801 PLAN 62564	11/10/2018	Approved	35	65000	Redima Pty Ltd	Duet Design
,		18 Charnu			- ' '			·	
DA18/0668	Patio (Landscape Value Area)	Place~QUINDALUP WA 6281	Lot 25 PLAN 41369	11/10/2018	Approved	0	12000	Terrence Desmond Dovey & Nola Ann Dovey	Nola Ann Dovey, Terrence Desmond Dovey
DA18/0672	Additions for a Single House with Ancillary Accommodation and Outbuilding (Landscape Value Area)	71 Sainsbury Loop~YALLINGUP WA 6282	Lot 68 PLAN 36375	12/10/2018	Approved	5	150000	Claire Christina Bevilacqua	Claire Christina Bevilacqua
DA18/0673	Carport & Patio Addition to Single House (Setbacks)	3 Hudson Place~WEST BUSSELTON WA 6280	Lot 68 PLAN 18916	12/10/2018	Approved	56	17271	Johannus Jacobus Stoffels	CPR Outdoor Centre
WAPC18/0024	Three Lot Survey-Strata	11 Harnett Street~BROADWATE R WA 6280	Lot 101 PLAN 62555	9/10/2018	Approve	86	0	Peter John Cannon	Western Australian Planning Commission (WAPC)
WAPC18/0028	Subdivision : 31 x Survey- Strata Lots	Commonage Road~DUNSBOROUG H WA 6281	Lot 1150 PLAN 59396	10/10/2018		58	0	Lot 1150 Pty Ltd	Western Australian Planning Commission (WAPC)
·		44 Bell Drive~BROADWATER			Support			Aegis Aged Care Group Pty LtdAtf NHM Unit	,
WAPC18/0031	16 x Strata Lots	WA 6280	Lot 200 PLAN 404861	3/10/2018	Approve	16	0	Trust	Harley Dykstra

State Administrative Tribunal Review Proceedings

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As at 24 October 2018

APPLICATION (Name, No. and City File Reference)	PROPERTY	DATE COMMENCED	DECISION BEING REVIEWED	RESPONSIBLE OFFICER	STAGE COMPLETED	NEXT ACTION AND DATE OF ACTION AS PER SAT ORDERS	DATE COMPLETED / CLOSED
CITY OF BUSSELT	ON						
Threadgold vs City of Busselton	Lot 75 No 157 Haag Road, Yelverton	4 May, 2018	Review of a decision under a local planning scheme as to the classification of a use or the permissibility of a non listed use	Jo Wilson	 Directions hearing on the 25 May, 2018 against the City of Busselton decision to refuse the application, the following orders were made: Respondent is to provide additional information by 6 July, 2018; Applicant to provide supporting documentation by 6 July, 2018 Mediation to commence 20 July, 2018. Mediation on the 23 July, 2018, the following orders were made: Applicant to provide additional information in respect of traffic and workforce Respondent is to review the documentation submitted and provide a comprehensive outline of the additional information that is required to be submitted, in particular in relation to the hydrology and ecological information; Based on the traffic and workforce information, the proponent is to advise if a BMP is required to be submitted; Applicant to consider whether a clearing permit/federal approval is submitted concurrently with the appeal or submit a flora/fauna report to the City for assessment. Mediation on 23 Oct, 2018. Mediation on the 23 October, 2018, the following orders were made: Applicant to provide additional information in respect of: Hydrology Traffic and workforce information Submit clearing permit to DWER and obtain Federal Approvals if required Respondent is to review the documentation submitted, seeking advice from DWER as 	February, 2019.	

State Administrative Tribunal Review Proceedings

APPLICATION (Name, No. and City File Reference)	PROPERTY	DATE COMMENCED	DECISION BEING REVIEWED	RESPONSIBLE OFFICER	STAGE COMPLETED	NEXT ACTION AND DATE OF ACTION AS PER SAT ORDERS	DATE COMPLETED / CLOSED		
					required; - Based on the traffic and workforce information submitted and a clearing permit being obtained the respondent is to advise if a BMP is required to be submitted; - Mediation on 25 February, 2019.				
JOINT DEVELOPM	JOINT DEVELOPMENT ASSESSMENT PANEL								
DCSC vs Southern JDAP	Lot 108 No 57 Dunn Bay Road, Dunsborough	July, 2018	Appeal against supreme court decision	State Solicitors Office / Paul Needham	• JDAP has appealed the Supreme Court decision.	Awaiting Supreme Court Determination	DCSC vs Southern JDAP		
WESTERN AUSTR	WESTERN AUSTRALIAN PLANNING COMMISSION								
Nil									

Meelup Regional Park Management Committee





Meelup Regional Park Management Committee

CO Locked Bag 1 · Busselton · Western Australia · 6280

Email: kay.lehman@busselton.wa.gov.au

Web: www.meeluppark.com

Informal Meeting- Notes

DATE: Monday 1 October 2018, commencing 10.00 am

VENUE: Dunsborough District Country Club

1. ATTENDANCE AND APOLOGIES

Attendance Members: Dr Bob Jarvis (Presiding Member), Mr Peter Randerson (Deputy Presiding Member), Councilor John McCallum, Councilor Kelly Hick, Mr Tony Smurthwaite and Mrs Shirley Fisher

Officers: Mr Greg Simpson (Environmental Management Coordinator), Ms Kay Lehman (Meelup Environment Officer- EO)

Apologies: Mr Albert Haak, Mr. Damien Jones, Ms Tanya Gillet (Manager, Environmental Services)

2. FINANCIAL SUMMARY - Attachment A

Proposed Direction:

1. That the Committee notes the September 2018 Financial Summary (Attachment A).

3. MEELUP VOLUNTEER UPDATE

This report covers the period 28th August to 25th September 2018. For the period, there were a total of 62.25 man-hours of volunteer involvement, including a day which was abandoned due to wet weather. Average attendance was 11 volunteers.

Highlight for the period included an introduction by Natasha Moore from the Department of Biodiversity, Conservation and Attractions on the 11th September, outlining the method and timing for Meelup volunteers doing the *Caladenia viridescens* orchid survey. Volunteer teams were allocated various locations to identify and record (GPS) orchid locations and this exercise was undertaken on the 25th September.

Further activities during the period included:

- Cleaning and disinfection of tree guards and stakes. Bundling and staking at Vidler Road Council depot.
- · Pruning of trail Eagle Bay coastal trail and lookout trail

17.1 Attachment D

Upcoming Training

A Safety and Skill Sharing Workshop is scheduled for Friends of Reserve Groups on Tuesday 9 October 9am-2.30pm in the Kaloorup Room of the City Administration Building.

Mr Tony Smurthwaite discussed and offered to develop a pamphlet on the geology of Meelup Regional Park and will liaise with Department of Biodiversity, Conservation and Attractions (DBCA) staff on this matter.

Proposed Direction:

1. Mr Tony Smurthwaite to discuss the development of a pamphlet on the geology of the Park with DBCA.

ACTION SUMMARY PROGRESS UPDATE 4.

The action summary is appended as Attachment B.

The action summary is updated to include the following additional actions from the Meelup Regional Park Management Committee meeting held on the 1 October 2018.

Proposed Direction:

- 1. The Meelup Regional Park Management Plan review working group is scheduled to meet on Monday 15th October at 9.30am at Bob Jarvis's house.
- 2. EO to arrange a meeting with adjoining landholder, Wise Winery to discuss weed, water and feral animal management.
- 3. Health of peppermint trees at Point Piquet carpark area- EO to check if City staff can water trees over summer. The City will be seeking advice from Murdoch University staff in November 2018, on remediation measures to improve the health of trees in
- 4. Replace brushes on the dieback station near Hurford Street.

5. **REPORTS**

Update of the Meelup Regional Park Website

The Meelup Regional Park website has been updated and will be viewed at the Committee meeting for discussion and Committee feedback. Refer to Attachment C for the Meelup Regional Park Trail Мар.

Proposed Direction:

1. The website link to be sent to Committee members and any comments or feedback to be emailed to the EO.

5.2 2018/19 Recreation and Maintenance Schedule

The proposed 2018/19 Recreation and Maintenance priority work schedule is currently being developed. The work schedule will be sent, in a separate email to Committee Members prior to the meeting.

Proposed Direction:

1. Include the Recreation and Maintenance priority work Schedule on the agenda for the next Informal Meeting of the Committee.

Meelup Regional Park 25th Anniversary and Launch of the Friends of Meelup 5.3

The event is scheduled for Sunday 7th October 2018 at 9.30am and has been widely publicised through the local media. Invitations have been sent to Meelup volunteers, Friends of Meelup group, relevant City staff, past and present Meelup Regional Park Management Committee members.

Proposed Direction:

1. Information noted by the Committee.

Mountain Bike Trail Zone

Cape Mountain Bikers have completed the construction of the Brown Street trail network which consists of several downhill trails as well as a cross country network. Trails 11 and 12 have also been constructed linking the Brown Street network to the Dunsborough District Country Club (DDCC).

Cape Mountain Bikers have secured further funding and have submitted a proposal to construct three (3) additional link trails from the Brown Street trail network to the DDCC. A plan indicating the proposed trail alignment is appended to this agenda as Attachment D.

Proposed Direction:

1. Information noted by the Committee.

6.0 Late Items

6.1 Graffiti in the Park from bike event

The EO discussed that there had been community complaints of spray paint and flagging tape used in Zone 6, the Whale lookout trail and coastal trail near Hurford Street. A bike event was held in the Park on Saturday 29th September. The EO has spoken to one of the organisers who is removing the graffiti markings and the City is currently investigating the matter.

Proposed Direction:

1. This matter is currently being investigated.

Point Picquet Disabled Parking

There was a query on the disabled carpark marking in the Point Picquet carpark. The markings of the disabled carpark will be checked to ensure it complies with the relevant standards.

Proposed Direction:

1. The markings for the disabled carpark at Point Picquet to be checked to ensure it complies with the required standard.

Gourmet Escape 2018

The Committee require the details of the operator for this year's Gourmet Escape.

Proposed Direction:

1. Operator details will be checked for this year's Gourmet Escape.

7.0 **NEXT MEETING**

The next informal meeting of the Committee will be held on the 29 October 2018, commencing 10.00am at the Dunsborough District Country Club.

Attachment D

14 November 2018

ATTACHMENT B - ACTION TABLE (1 October 2018 Meeting)

	ATTACH	MENT B - ACTION TABLE (1 Octo	Duei 2018 Mieering)	
Subject	Action	Date of Committee Decision	Progress/Comments	Completed
Geology Pamphlet	Mr Tony Smurthwaite to discuss the development of a pamphlet on the geology of the Park with DBCA.	1/10/2018		
Dieback station maintenance	Replace brushes on the dieback station near Hurford Street.	1/10/2018		
Health of Peppermint trees- Point Picquet	Health of peppermint trees at Point Piquet carpark area- EO to check if City staff can water trees over summer. The City will be seeking advice from Murdoch University staff in November 2018, on remediation measures to improve the health of trees in this area	1/10/2018		
Gourmet Escape 2018	Operator details will be checked for this year's Gourmet Escape.	1/10/2018		
Point Picquet Disabled Parking	The markings for the disabled carpark at Point Picquet to be checked to ensure it complies with the required standard.	1/10/2018		
Graffiti in the Park from bike event	This matter is currently being investigated.	1/10/2018		
2018/19 Recreation and Maintenance Schedule	Include the Recreation and Maintenance priority work Schedule on the agenda for the next Informal Meeting of the Committee.	1/10/2018		
Update of the Meelup Regional Park Website		1/10/2018		
Signage	That future signage reviews incorporate a similar message to the signage used bythe DBCA in the Kalbarri National Park.			
MRBTA and Park/Trail Brochure	That the MRBTA be contacted to discuss the updating and inclusion of information on Meelup Regional Park in the MRBTA South West tourism map. 2. That a general Park and trails brochure be prepared for the Meelup Regional Park.	27/08/2018		
Meelup Regional Park Management Plan Review	That Committee Members Bob Jarvis, Peter Randerson and Albert Haak meet during October 2018 to finalise the review of the Meelup Regional Park Management Plan.	27/08/2018	The Meelup Regional Park Management Plan review working group is scheduled to meet on Monday 15th October at 9.30am at Bob Jarvis's house.	
Meelup Regional Park 25th Year Celebration	 Presiding Member Bob Jarvis to meet with Mr John Slee to discuss the history of the Meelup Regional Park for use in the promotion of the planned 25th year celebration. That the Friends of Meelup Regional Park launch be incorporated into the MRP 25th Year celebrations. 	27/08/2018	Article developed for media. The Friends of MRP launch has been incorporated into the MRP 25th Year Anniversasy event.	Done
Weed Map	That the data from the recent weed identification survey be incorporated onto a weed map, to guide future weed control programs. Weed control date to be provided to weed control contractor when finalised.	27/08/2018	Weed map has been developed by City GIS staff and sent through to the weed contractor	Done
Recreation Reserves Maintenance	That a 2018/19 recreation and maintenance priority work schedule be prepared for the Park at the next scheduled Informal Meeting of the Committee.	27/08/2018	Maintenance areas identified by Committee members for inclusion on the priority work schedule are trail maintenance, dieback treatment, seats, tables and signage for trails.	
Point Picquet Carpark	That the Peppermint trees at Point Piquet be included as part of any future investigations into the causes of tree decline. Investigate options for maximising rain runoff into the vegetation areas around the Point Picquet carpark.	27/08/2018	Quote obtained from ArborGuy on possible remediation treatments to improve tree health.	

278 Attachment D Meelup Regional Park Management Committee

Meelup Beach moon viewing platform	There was a concern about using crushed pea gravel which may be not be a suitable substrate for bare feet in a beach environment. Other potential alternatives including compressed sawdust, quartizitic sand "no fines" and tennis court /bowling green matting or sand colour - cover with sand.will be discussed with Emerge Associates. Assessement on the effects of the Moon Viewing platform on the existing Peppermeint Trees to be undertaken.	20/07/2018		
Rare Flora Survey	EO will coordinate with Natasha Moore (DBCA) and the Meelup volunteer coordinator to plan for the flora survey. EO may also liaise with the Capes Branch of the Wildflower Society if we require additional volunteers.		Meeting held with volunteers, EO and DBCA 18 Sept, volunteer surveys week of 24th Sept. Meeting at the DDCC on Tuesday 2 Oct to discuss results.	Done
Weed and Feral Animal Issues- Proposed Meeting of Neighbours	To engage with adjoining rural landholders on weed and feral animal management in the area delineated in the attached map. That the land owner engagement include a question to determine if there are any landowners that regularly monitor and record rainfall data. The thing is a meeting with adjoining landholder, Wise Winery to discuss weed, water and feral animal management.	25/06/2018	Meeting held with Nature Conservation Margaret River (NCMR) for a coordinated approach to arum lily weed control in the Capes region. The City of Busselton are proposing to partner with NCMR in a NRM Stewardship Grant application to deliver this project. Liaison with adjoining landholders will be undertaken on other priority weeds to be controlled. Funding for a 50% contribution for feral animal control on adjoining land has been included in the proposed NRM Stewardship Grant. There have been discussions with a feral animal control contractor on this work. Ongoing works.	
Car Rally Trail- Gravel Pit Rehabilitation	For the contractor that installed the coir logs in the former gravel pit on the Car Rally Trail to be engaged to complete the task.	25/06/2018		
Training and Employment of Indigenous Rangers	Potential partnership projects to be investigated. Invite a representative from the South West Indigenous Ranger Program to outline the benefits of the South West Indigenous Ranger Program at a future Committee meeting.	28/05/2018	Scheduled for next Committee meeting on 29th October	Done
Trail Maintenance	1. EO to further investigate the use of chemical treatments for the hardening of trails surfaces. 2. That the use of 3G network for the remote monitoring of proposed rain gauge stations in the Park be investigated. 3. That future signage reviews incorporate a similar message to the signage used by the DBCA in the Kalbarri National Park. 4. That quotes be sought for the supply of drone aerial photograph to assist mapping of dieback boundaries, track maintenance and erosion along Meelup Regional Park beaches	26/03/2018	Have checked what is available through Davis instruments. Needs further discussion and investigation. https://www.davisinstruments.com/	
		Training and Events		
Training/Events	Environmental training opportunities, workshop, events. EO to arrange speakers on relevant topics.		1.City of Busselton Friends of Reserve- Safety and Skill Sharing Workshop- Tuesday 9 October 2018- Kaloorup Room, City Administration Building 9am-2.30pm RSVP to Kay.2. Cultural Awareness Session/Walk Thursday 8th November 1-3pm Broadwater foreshore- Alan Stwith Bibbulmun/Wardandi Cultural Custodian Iszaac 'Waalitj'	Ongoing

18. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil

19. **URGENT BUSINESS**

20. CONFIDENTIAL MATTERS

The reports listed below are of a confidential nature, in accordance with section 5/23(2) of the Local Government Act 1995. These reports have been provided to Councillors, the Chief Executive Officer and Directors only.

RECOMMENDATION

That the meeting is closed to members of the public to discuss the following items which are confidential for the reasons as shown.

20.1 PROPOSED DEVELOPMENT - FAMILY RESTAURANT / MICROBREWERY / FUNCTION CENTRE

This report contains information of a confidential nature in accordance with Section 5.23(2(c) and Section 5.23(2(e)(iii)) of the Local Government Act 1995, as it contains information relating to a contract entered into, or which may be entered into, by the local government and which relates to a matter to be discussed at the meeting and a matter that if disclosed, would reveal information about the business, professional, commercial or financial affairs of a person, where the information is held by, or is about, a person other than the local government

21. CLOSURE