



City of Busselton
Geographe Bay

Council Agenda

27 April 2016

ALL INFORMATION AVAILABLE IN VARIOUS FORMATS ON REQUEST


CITY OF BUSSELTON

MEETING NOTICE AND AGENDA – 27 APRIL 2016

TO: THE MAYOR AND COUNCILLORS

NOTICE is given that a meeting of the Council will be held in the Meeting Room One, Community Resource Centre, 21 Cammilleri Street, Busselton on Wednesday, 27 April 2016, commencing at 5.30pm.

Your attendance is respectfully requested.



MIKE ARCHER

CHIEF EXECUTIVE OFFICER

15 April 2016

CITY OF BUSSELTON

AGENDA FOR THE COUNCIL MEETING TO BE HELD ON 27 APRIL 2016

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1. **DECLARATION OF OPENING AND ANNOUNCEMENT OF VISITORS**

2. **ATTENDANCE**

Apologies

Nil

Approved Leave of Absence

Nil

3. **PRAAYER**

The Prayer will be delivered by Pastor Nathan Seinemeier from Cornerstone Church.

4. **PUBLIC QUESTION TIME**

Response to Previous Questions Taken on Notice

Public Question Time

5. **ANNOUNCEMENTS WITHOUT DISCUSSION**

Announcements by the Presiding Member

Announcements by other Members at the invitation of the Presiding Member

6. **APPLICATION FOR LEAVE OF ABSENCE**

7. **PETITIONS AND PRESENTATIONS**

8. **DISCLOSURE OF INTERESTS**

9. **CONFIRMATION AND RECEIPT OF MINUTES**

Previous Council Meetings

9.1 **Minutes of the Council held on 13 April 2016**

RECOMMENDATION

That the Minutes of the Council Meeting held 13 April 2016 be confirmed as a true and correct record.

Committee Meetings9.2 Minutes of the Finance Committee Meeting held 14 April 2016**RECOMMENDATION**

- 1) That the minutes of the Finance Committee Meeting held 14 April 2016 be received.
- 2) That the Council notes the outcomes of the Finance Committee Meeting held 14 April 2016 being:
 - a) The Finance Committee Information Bulletin – February 2016 was noted.
 - b) The List of Payments Made – February 2016 is presented for Council consideration at Item 10.1 of this agenda.
 - c) The Financial Activity Statements – Period Ending 29 February 2016 is presented for Council consideration at Item 10.2 of this agenda.
 - d) The Annual Budget Review – Period Ending 29 February 2016 is presented for Council consideration at Item 10.3 of this agenda.
 - e) The Draft Schedule of Fees and Charges for the 2016/17 Financial Year Item is presented for Council consideration at Item 10.4 of this agenda.
 - f) The Whale Viewing Platform Point Picquet – 2015/16 Budget Amendment Item is presented for Council consideration at Item 10.5 of this agenda.
 - g) The Permit Fees for Commercial use of Berthing Platforms at the Busselton Jetty Item is presented for Council consideration at Item 10.6 of this agenda.
 - h) The Geographe Leisure Centre – Budget Amendment Item is presented for Council consideration at Item 10.7 of this agenda.
 - i) The Director, Finance and Corporate Services presented information relating to restricted assets and reserve accounts.
 - j) The Director, Finance and Corporate Services presented information relating to rating strategies.
 - k) The Chief Executive Officer presented information relating to elected member allowances 2016/17.

10. REPORTS OF COMMITTEE

10.1 Finance Committee - 14/04/2016 - LIST OF PAYMENTS MADE - FEBRUARY 2016

SUBJECT INDEX:	Financial Operations
STRATEGIC OBJECTIVE:	An organisation that is managed effectively and achieves positive outcomes for the community.
BUSINESS UNIT:	Finance and Information Technology
ACTIVITY UNIT:	Finance
REPORTING OFFICER:	Financial Accountant - Ehab Gowegati
AUTHORISING OFFICER:	Director, Finance and Corporate Services - Matthew Smith
VOTING REQUIREMENT:	Simple Majority
ATTACHMENTS:	Attachment A List of Payments Made - February 2016

This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.

PRÉCIS

This report provides details of payments made from the City's bank accounts for the month of February 2016, for noting by the Council and recording in the Council Minutes.

BACKGROUND

The Local Government (Financial Management) Regulations require that when the Council has delegated authority to the Chief Executive Officer to make payments from the City's bank accounts, that a list of payments made is prepared each month for presentation to, and noting by, Council.

STATUTORY ENVIRONMENT

Section 6.10 of the Local Government Act and more specifically, Regulation 13 of the Local Government (Financial Management) Regulations; refer to the requirement for a listing of payments made each month to be presented to the Council.

RELEVANT PLANS AND POLICIES

NA.

FINANCIAL IMPLICATIONS

NA.

STRATEGIC COMMUNITY OBJECTIVES

This matter principally aligns with Key Goal Area 6 – 'Open and Collaborative Leadership' and more specifically Community Objective 6.3 – 'An organisation that is managed effectively and achieves positive outcomes for the community'.

RISK ASSESSMENT

NA.

CONSULTATION

NA.

OFFICER COMMENT

NA.

CONCLUSION

NA.

OPTIONS

NA.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

NA.

COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION

That the Council notes payment of voucher numbers M111623 – M112729, EF044726 – EF045129, T007223 – T007225, and DD002680 – DD002696; together totaling \$4,769,452.00.



LISTING OF PAYMENTS MADE
UNDER DELEGATED AUTHORITY
FOR THE MONTH OF FEBRUARY 2016

<u>MUNICIPAL ACCOUNT - FEBRUARY 2016</u>				
<u>Date</u>	<u>Chq</u>	<u>Name</u>	<u>Description</u>	<u>Amount</u>
4/02/2016	112623	CITY OF BUSSELTON	VARIOUS PAYROLL DEDUCTIONS	2,892.45
4/02/2016	112624	CALLOWS CORNER NEWS	STAFF SOCIAL CLUB - LOTTO	266.00
4/02/2016	112625	M & M COX	BIO-DIVERSITY RATE REBATE	292.83
4/02/2016	112626	ANDREW & MARG LINDSAY	BIO-DIVERSITY RATE REBATE	467.92
4/02/2016	112627	SUE SEAMAN	BIO-DIVERSITY RATE REBATE	412.38
4/02/2016	112628	PETER AND JENNY STARK	BIO-DIVERSITY RATE REBATE	716.02
4/02/2016	112629	KEITH AND PAULA TAYLOR	BIO-DIVERSITY RATE REBATE	250.00
4/02/2016	112630	KERRY AND RIC HARVEY	BIO-DIVERSITY RATE REBATE	250.00
4/02/2016	112631	C & M HOLDEN-TROITSKY	BIO-DIVERSITY RATE REBATE	277.86
4/02/2016	112632	A SHEARWOOD	BIO-DIVERSITY RATE REBATE	250.00
4/02/2016	112633	D & E GREENHILL	BIO-DIVERSITY RATE REBATE	637.57
4/02/2016	112634	M ARMSTRONG	BIO-DIVERSITY RATE REBATE	250.00
4/02/2016	112635	B CUTHBERT	BIO-DIVERSITY RATE REBATE	684.60
4/02/2016	112636	P & A JENNINGS	BIO-DIVERSITY RATE REBATE	1,294.59
4/02/2016	112637	S CULLEN	BIO-DIVERSITY RATE REBATE	281.80
4/02/2016	112638	LANDGATE CUSTOMER ACCOUNT	LODGEMENT OF DOCUMENTS	492.00
22/01/2016	112639	CANCELLED	PRINTING ERROR	0.00
4/02/2016	112640	T & J DRYSDALE	BIO-DIVERSITY RATE REBATE	281.80
5/02/2016	112641	TELSTRA CORPORATION	COMMUNICATION SERVICES	10,524.52
5/02/2016	112642	SYNERGY	ELECTRICITY SUPPLIES	2,379.05
5/02/2016	112643	CANCELLED	PRINTING ERROR	-
5/02/2016	112644	VASSE PRIMARY SCHOOL	DONATION - VASSE ART AWARD	400.00
5/02/2016	112645	MAX ROYCE	HALL DEPOSIT & BOOKING FEE REFUND	377.00
9/02/2016	112646	OFFICE OF THE CEO - PETTY CASH	PETTY CASH REIMBURSEMENT	441.00
10/02/2016	112647	KASEY DEBOER	REFUND OF NCC NETBALL SESSION	10.00
10/02/2016	112648	JACQUIE HAPP	DONATION-MULTICULTURAL FESTIVAL HARMONY WEEK	500.00
10/02/2016	112649	FL BYRNE & CJ COLCLOUGH	REFUND OF RATE OVERPAYMENT	840.00
10/02/2016	112650	L WILKIE	GLC LEARN TO SWIM REFUND	234.00
10/02/2016	112651	CANCELLED	PRINTING ERROR	-
10/02/2016	112652	GEOGRAPHE BAY YACHT CLUB	DONATION - GEOGRAPHE BAY BOAT RALLY	500.00
10/02/2016	112653	CR. R BENNETT	COUNCILLOR PAYMENT	2,180.00
10/02/2016	112654	DEPARTMENT OF TRANSPORT	SPECIAL SERIES NUMBER PLATE	327.00

10/02/2016	112655	ARTGEO PETTY CASH	PETTY CASH REIMBURSEMENT	99.04
10/02/2016	112656	DUNSBOROUGH PUBLIC LIBRARY - PETTY CASH	PETTY CASH REIMBURSEMENT	11.00
10/02/2016	112657	NATURALISTE COMMUNITY CENTRE PETTY CASH	PETTY CASH REIMBURSEMENT	84.25
10/02/2016	112658	THOMAS MAZEY	ART SALES	35.00
10/02/2016	112659	VINCENT TRIGLIA	ART SALES	156.00
10/02/2016	112660	BIANCA LEWIS	REFUND OF ANIMAL TRAP BOND	98.00
10/02/2016	112661	DEANNE RICHARDS	REFUND OF HALL BOND	185.00
10/02/2016	112662	MERCY CARE	REFUND OF HALL BOND	185.00
10/02/2016	112663	RAMAREELTD	REFUND OF RATE OVERPAYMENT	396.34
10/02/2016	112664	ILUKA RESOURCES LIMITED	REFUND RATE PAYMENT - MINING TENEMENT	66.74
10/02/2016	112665	DR & SM WALSH	REFUND OVERPAYMENT - TRADING IN PUBLIC PLACES	200.00
10/02/2016	112666	FINES ENFORCEMENT REGISTRY	REPAYMENT OF DISHONOURED FEE	30.00
10/02/2016	112667	BRETT DIVICH	REFUND - DEVELOPMENT APPLICATION FEE	120.00
10/02/2016	112668	THE BUSSELTON OLD TIME DANCE INC	DONATION - SOUTH WEST FESTIVAL OF DANCE	200.00
12/02/2016	112669	TELSTRA CORPORATION	COMMUNICATION SERVICES	140.00
12/02/2016	112670	CITY OF BUSSELTON	ESL LEVY LOCKE ESTATE AND VASSE HIGHWAY	217.30
12/02/2016	112671-672	SYNERGY	ELECTRICITY SUPPLIES	77,950.40
15/02/2016	112673	CITY OF BUSSELTON	TRANSFER OF BUILDING FEE TO CONTRIBUTION	765.00
15/02/2016	112674	MARY MCDONALD NOMINEES PTY LTD	REFUND ROAD MAINTENANCE BOND	4,333.00
15/02/2016	112675	SATTERLEY PROPERTY GROUP PTY LTD	REFUND ROAD MAINTENANCE BOND	7,198.00
15/02/2016	112676	MARY MCDONALD NOMINEES PTY LTD	REFUND OUTSTANDING WORKS BOND	1,109.00
16/02/2016	112677	LANDGATE CUSTOMER ACCOUNT	LODGEMENT OF DOCUMENTS	164.00
16/02/2016	112678	BUSSELTON WATER BOARD	WATER SERVICES	8,812.90
16/02/2016	112679	SYNERGY	ELECTRICITY SUPPLIES	983.35
18/02/2016	112680	CITY OF BUSSELTON	VARIOUS PAYROLL DEDUCTIONS	2,867.93
18/02/2016	112681	CALLOWS CORNER NEWS	STAFF SOCIAL CLUB - LOTTO	266.00
18/02/2016	112682	DEPARTMENT OF MINES AND PETROLEUM	AIRPORT - DANGEROUS GOODS LICENCE	197.00
18/02/2016	112683	BUSSELTON WATER BOARD	HYDRAULIC REVIEW - AIRPORT DEVELOPMENT	6,461.40
18/02/2016	112684	CALLOWS CORNER NEWSAGENCY	NEWSAGENCY / STATIONERY SUPPLIES	528.58
18/02/2016	112685	WATER CORPORATION	WATER SERVICES - ACCESS LICENCE	45.83
18/02/2016	112686	BUSSELTON STOCKFEEDS & PET SUPPLIES	ANIMAL SUPPLIES	144.00
18/02/2016	112687	CITY OF MANDURAH	LIBRARY RESOURCES - LOST ITEM	24.00
18/02/2016	112688	SUBWAY	CATERING - BUSHFIRE BRIGADES & G.L.C.	324.00
18/02/2016	112689	CITY OF BELMONT	LIBRARY RESOURCES - LOST ITEM	24.00
18/02/2016	112690	ALINTA	GAS SERVICES - KOOKABURRA CARAVAN PARK	446.00
18/02/2016	112691	REAL ESTATE INSTITUTE OF WESTERN AUSTRALIA (INC)	TRAINING SERVICES - STRATA MANAGEMENT	352.00
18/02/2016	112692	DEPT OF THE ATTORNEY GENERAL	PROSECUTION NOTICES	105.60

18/02/2016	112693	BOND ADMINISTRATOR	AGED HOUSING BONDS	260.00
23/02/2016	112694	VASSE PROPERTY PTY LTD	REFUND OUTSTANDING WORKS BOND	104,207.00
24/02/2016	112695	D WILLIAMS	REFUND OF AGED HOUSING PET BOND	50.00
24/02/2016	112696	BRAND EVENTS AUSTRALIA PTY LTD	EVENT TICKETS - GOURMET ESCAPE	61.00
24/02/2016	112697	S SUMUCH	REFUND OF BUILDING PLAN SEARCH FEE	142.00
24/02/2016	112698	S SMITH	DONATION - STATE SCHOOL CRICKET COMPETITION	200.00
24/02/2016	112699	P JOHNSTON	REFUND TEMP FOOD STALL APPLICATION FEE	32.00
24/02/2016	112700	CANCELLED CHQ	CANCELLED	-
24/02/2016	112701	MH & JL HIGGINS	TWO CROSSOVER SUBSIDY PAYMENTS	746.90
24/02/2016	112702	DEPARTMENT OF TRANSPORT	SPECIAL SERIES NUMBER PLATE	327.00
24/02/2016	112703	DUNSBOROUGH PUBLIC LIBRARY - PETTY CASH	PETTY CASH REIMBURSEMENT	39.00
24/02/2016	112704	W GILLBARD	REFUND OF ANIMAL TRAP BOND	98.00
24/02/2016	112705	FAIR WORK COMMISSION	REFUND OF HALL BOND	195.00
24/02/2016	112706	DEPT OF WATER	REFUND OF HALL BOND	195.00
24/02/2016	112707	ST MARY'S CRICKET CLUB	REFUND OF HALL BOND	185.00
24/02/2016	112708	BUSSELTON GARDENS	REFUND OF HALL BOND	185.00
24/02/2016	112709	A DOVE & S REYNOLDS	CROSSOVER SUBSIDY PAYMENT	261.80
24/02/2016	112710	BRENT ZIERSCH	REFUND OF TEMP FOOD STALL FEE	32.00
24/02/2016	112711	STEPHEN LAUDER	OVERPAYMENT HOLIDAY HOME REG FEE	342.00
24/02/2016	112712	BRADLEY CRUTE	REFUND NEIGHBOUR REFERRAL FEE	120.00
24/02/2016	112713	LAURA SUTHERLAND	REFUND BOOKING FEE - CANCELLED	74.00
24/02/2016	112714	VENTURA HOME GROUP	REFUND DEVELOPMENT FEE - APP CANCELLED	1,068.20
24/02/2016	112715	SANDRA SAUNDERS	REFUND TRADING PUBLIC PLACE FEE	27.00
24/02/2016	112716	CANCELLED	PRINTING ERROR	-
25/02/2016	112717	GEOGRAPHE LEISURE CENTRE - PETTY CASH	PETTY CASH REIMBURSEMENT	193.16
25/02/2016	112718	CITY OF BUSSELTON - PETTY CASH	PETTY CASH REIMBURSEMENT	516.70
26/02/2016	112719	MASHAM NOMINEES PTY LTD	REFUND OF RATE OVERPAYMENT	1,019.01
26/02/2016	112720	GUNNADOO DAIRY PTY LTD	REFUND OF RATE OVERPAYMENT	1,295.59
26/02/2016	112721-724	BUSSELTON WATER BOARD	WATER SERVICES	77,288.25
26/02/2016	112725	TELSTRA CORPORATION	COMMUNICATION SERVICES	8,631.50
26/02/2016	112726-727	WATER CORPORATION	WATER SERVICES	51,265.42
26/02/2016	112728-729	SYNERGY	ELECTRICITY SUPPLIES	11,760.65
				404,854.23

ELECTRONIC TRANSFER PAYMENTS - FEBRUARY 2016

<u>Date</u>	<u>EFT</u>	<u>Name</u>	<u>Description</u>	<u>Amount</u>
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4/02/2016	EF044726	HIF	HEALTH INSURANCE	198.30
4/02/2016	EF044727	CRAIG & SHEREE WOOD	LEASE AGREEMENT	820.00
4/02/2016	EF044728	PAY-PLAN PTY LTD	SALARY PACKAGING	11,145.65
4/02/2016	EF044729	HARCOURTS BUSSELTON	RENTAL LEASE AGREEMENT	840.00
4/02/2016	EF044730	AUSTRALIAN TAXATION OFFICE	PAYG TAXATION	200,023.08
4/02/2016	EF044731	AUSTRALIAN SERVICES UNION	UNION FEES	77.40
4/02/2016	EF044732	HBF HEALTH LIMITED	MEDICAL INSURANCE	458.60
4/02/2016	EF044733	LOCAL GOV'T RACE COURSE & CEMETERY EMPLOYEES	UNION FEES	338.26
4/02/2016	EF044734	DEPUTY CHILD SUPPORT REGISTRAR	SALARY DEDUCTIONS	808.75
4/02/2016	EF044735	CITY OF BUSSELTON-SOCIAL CLUB	SOCIAL CLUB REIMBURSEMENT	208.00
4/02/2016	EF044736	STAFF CHRISTMAS CLUB	PAYROLL DEDUCTIONS	3,665.00
4/02/2016	EF044737	CLICKSUPER PTY LTD	SUPERANNUATION	142,447.35
5/02/2016	EF044738	JUMPING JACK INFLATABLES PTY LTD	FITNESS EQUIPMENT SUPPLIER	528.00
5/02/2016	EF044739	CR. G BLEECHMORE	COUNCILLOR PAYMENT	2,180.00
5/02/2016	EF044740	CR. G HENLEY	COUNCILLOR PAYMENT	7,973.75
5/02/2016	EF044741	CR. T BEST	COUNCILLOR PAYMENT	2,180.00
5/02/2016	EF044742	PHIL HOLLETT PHOTOGRAPHY	ART SALES	35.00
5/02/2016	EF044743	PERTH ENERGY PTY LTD	ELECTRICITY SUPPLIER	35,177.41
5/02/2016	EF044744	DIXIE BUTLER	ART SALES	20.30
5/02/2016	EF044745	LYNE MARSHALL	ART SALES	61.60
5/02/2016	EF044746	DENISE SANBROOK	ART SALES	33.60
5/02/2016	EF044747	CR. J McCALLUM	COUNCILLOR PAYMENT	2,180.00
5/02/2016	EF044748	JULIA HARWOOD	ART SALES	105.00
5/02/2016	EF044749	PETA TUCK	STAFF REIMBURSEMENT - LEAVING GIFT	100.00
5/02/2016	EF044750	CAROL KEMP	ART SALES	14.00
5/02/2016	EF044751	ANDERS HAMMARSTROM	ART SALES	98.00
5/02/2016	EF044752	KOOKA SERVICES PTY LTD	CARAVAN PARK MANAGEMENT CONTRACT	34,833.15
5/02/2016	EF044753	MARY EVERUSS	STAFF REIMBURSEMENT - GLC KIOSK GOODS	305.41
5/02/2016	EF044754	MARGARET PARKE	ART SALES	52.50
5/02/2016	EF044755	PANCAKE DESIGNS RESIN	ART SALES	225.40
5/02/2016	EF044756	GEOGRAPHE INDUSTRIAL SUPPLIES	INDUSTRIAL SUPPLIES	46.01
5/02/2016	EF044757	NALDA HOSKINS	ART SALES	133.20
5/02/2016	EF044758	SUSSEX TURF CONTROL	TURF MAINTENANCE - BOVELL HOCKEY OVALS	10,800.00
5/02/2016	EF044759	WARREN BLACKWOOD WASTE	BIN CLEANING AND BULK BIN SERVICES	2,744.50
5/02/2016	EF044760	JACQUELINE PERRY-STRICKLAND	ART SALES	19.96
5/02/2016	EF044761	CYNTHIA DIX	ART SALES	10.50
5/02/2016	EF044762	COLES.COM.AU	COUNCIL & STAFF REFRESHMENTS	64.66

5/02/2016	EF044763	MEROME DARVILL	ART SALES	31.50
5/02/2016	EF044764	OCEAN AIR CARPET CARE	CLEANING SERVICES - BUILDINGS & ABLUTIONS	5,002.80
5/02/2016	EF044765	CR. R REEKIE	COUNCILLOR PAYMENT	2,180.00
5/02/2016	EF044766	CR. R PAINE	COUNCILLOR PAYMENT	2,180.00
5/02/2016	EF044767	CR. P CARTER	COUNCILLOR PAYMENT	2,180.00
5/02/2016	EF044768	BRENDON ISARD	ART SALES	35.00
5/02/2016	EF044769	PETER STRAIN	ART SALES	145.20
5/02/2016	EF044770	STRUCTURED SOLUTIONS	BUNTING SUPPLIES - FRINGE FESTIVAL	2,260.00
5/02/2016	EF044771	JO DARVALL	ART SALES	1,518.00
5/02/2016	EF044772	SARAH DOWLING	ART SALES	2,100.00
5/02/2016	EF044773	VASSE WEED & PEST	PEST CONTROL SERVICES	96.05
5/02/2016	EF044774	IMOGEN MASON	STAFF REIMBURSEMENT - GLC KIOSK GOODS	143.87
5/02/2016	EF044775	JACQUELINE NICHOL	STAFF REIMBURSEMENT - CATERING-POSSUM EVENT	195.01
5/02/2016	EF044776	ROSS MONTGOMERY	STAFF REIMBURSEMENT - EMPLOYMENT MEDICAL	203.50
5/02/2016	EF044777	ROSEMARY BOARDMAN	REFUND OF ANIMAL TRAP BOND	98.00
5/02/2016	EF044778	KONNECT	MAINTENANCE SUPPLIES	952.06
5/02/2016	EF044779	PERTHWASTE PTY LTD	KERBSIDE RECYCLING SERVICES	79,770.32
5/02/2016	EF044780	COLES	COUNCIL & STAFF REFRESHMENTS, GLC KIOSK GOODS	1,320.48
5/02/2016	EF044781	BAREFOOT BOOKS	LIBRARY RESOURCES	597.39
5/02/2016	EF044782	SPEEDO AUSTRALIA	GLC PRO SHOP SUPPLIES	1,161.60
5/02/2016	EF044783	JOAN DAVY	ART SALES	60.00
5/02/2016	EF044784	ROBYN TAYLOR	ART SALES	30.40
5/02/2016	EF044785	GEORGE HERRING	ART SALES	64.00
5/02/2016	EF044786	TANGENT NOMINEES PTY LTD	REFUND OVERPAYMENT DEBTORS INVOICE	922.42
5/02/2016	EF044787	OWEN G ISBEL	ART SALES	336.00
5/02/2016	EF044788	WENDY SLEE	ART SALES	156.00
5/02/2016	EF044789	JOSH YATES	ART SALES	9.80
5/02/2016	EF044790	CELIA CLARE	ART SALES	868.80
12/02/2016	EF044791	CR. G BLEECHMORE	COUNCILLOR REIMBURSEMENT	173.88
12/02/2016	EF044792	DEB HOLDEN	STAFF REIMBURSEMENT - PUBLIC RELATIONS	98.91
12/02/2016	EF044793	SUSSEX TURF CONTROL	TURF MAINTENANCE - BOVELL MAIN OVALS	10,725.00
12/02/2016	EF044794	JACQUELINE PINNOCK	ART SALES	187.60
12/02/2016	EF044795	SOUTHBOUND FESTIVAL PTY LTD	BOND REFUND - SOUTHBOUND CONCERT	18,315.00
12/02/2016	EF044796	COLES.COM.AU	COUNCIL & STAFF REFRESHMENTS	321.05
12/02/2016	EF044797	KLEENIT PTY LTD	GRAFFITI REMOVAL	727.93
12/02/2016	EF044798	CR. R REEKIE	COUNCILLOR REIMBURSEMENT	330.00
12/02/2016	EF044799	CR. R PAINE	COUNCILLOR REIMBURSEMENT	188.99

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12/02/2016	EF044800	MERRIBROOK	STAFF CONFERENCE - TEAM ACTIVITY	4,180.00
12/02/2016	EF044801	D C DE ALMEIDA	REFUND APPLICATION FEE	60.00
12/02/2016	EF044802	LINDSAY ALLISON	REFUND OF ANIMAL TRAP BOND	98.00
12/02/2016	EF044803	COLES	COUNCIL & STAFF REFRESHMENTS	90.32
12/02/2016	EF044804	JUNE ANDERSON	ART SALES	32.00
12/02/2016	EF044805	IRRITRONICS	RETICULATION SERVICES	572.00
12/02/2016	EF044806	AMBERGATE PLUMBING	PLUMBING SERVICES - VARIOUS BUILDINGS	5,035.60
17/02/2016	EF044807	BIG BEN BUILDERS PTYLTD	DESIGN & CONSTRUCTION - RAILWAY HOUSE	108,486.65
18/02/2016	EF044808	HIF	HEALTH INSURANCE	198.30
18/02/2016	EF044809	CRAIG & SHEREE WOOD	LEASE AGREEMENT	820.00
18/02/2016	EF044810	PAY-PLAN PTY LTD	SALARY PACKAGING	12,936.35
18/02/2016	EF044811	HARCOURTS BUSSELTON	RENTAL LEASE AGREEMENT	840.00
18/02/2016	EF044812	AUSTRALIAN TAXATION OFFICE	PAYG TAXATION	190,142.50
18/02/2016	EF044813	AUSTRALIAN SERVICES UNION	UNION FEES	77.40
18/02/2016	EF044814	HBF HEALTH LIMITED	MEDICAL INSURANCE	458.60
18/02/2016	EF044815	LOCAL GOV'T RACE COURSE & CEMETERY EMPLOYEES	UNION FEES	338.26
18/02/2016	EF044816	DEPUTY CHILD SUPPORT REGISTRAR	SALARY DEDUCTIONS	985.00
18/02/2016	EF044817	CITY OF BUSSELTON-SOCIAL CLUB	SOCIAL CLUB REIMBURSEMENT	204.00
18/02/2016	EF044818	STAFF CHRISTMAS CLUB	PAYROLL DEDUCTIONS	3,565.00
18/02/2016	EF044819	CLICKSUPER PTY LTD	SUPERANNUATION	144,011.00
17/02/2016	EF044820	ELLIOTS IRRIGATION PTY LTD	IRRIGATION - CEMETERY IRON FILTER SERVICE	269.50
17/02/2016	EF044821	TRAFFIC FORCE	TRAFFIC MANAGEMENT SERVICES	13,521.17
17/02/2016	EF044822	DAMARA WA PTY LTD	COASTAL VULNERABILITY STUDY	8,999.99
17/02/2016	EF044823	DEPT OF PREMIER & CABINET STATE LAW PUBLISHER	LEGAL PUBLICATIONS	159.60
17/02/2016	EF044824	UNITING CHURCH PARISH OF BUSSELTON	WORKSHOP RAG SUPPLIER	150.00
17/02/2016	EF044825	KAREN ALCORN	STAFF REIMBURSEMENT - LIBRARY SUPPLIES	89.00
17/02/2016	EF044826	ROAD SIGNS AUSTRALIA	SIGNAGE SUPPLIES	3,403.95
17/02/2016	EF044827	BOSS OFFICE CHOICE	STATIONERY SUPPLIER	100.39
17/02/2016	EF044828	SUREKLEEN PRODUCTS	CLEANING PRODUCTS	333.03
17/02/2016	EF044829	BUSSELTON HYDRAULIC SERVICES INC	HYDRAULIC SERVICES	3,798.98
17/02/2016	EF044830	MEREDITH DIXON	STAFF REIMBURSEMENT - MEDICAL STUDENT GIFTS	350.00
17/02/2016	EF044831	FRANCES GOODMAN	STAFF REIMBURSEMENT - EXHIBITION EXPENSES	220.00
17/02/2016	EF044832	LEEWIN CIVIL PTY LTD	BULK EARTHWORKS WASTE FACILITY	3,850.00
17/02/2016	EF044833	HERRING STORER ACOUSTICS	CONSULTANCY - NOISE MITIGATION ASSESSMENT	6,600.00
17/02/2016	EF044834	JIGSAW SIGNS & PRINT	SIGNAGE SERVICES - DUNSBOROUGH LIBRARY	2,915.00
17/02/2016	EF044835	BUNBURY TRUCKS	PLANT PURCHASES / SERVICES / PARTS	2,266.51
17/02/2016	EF044836	ESPRESSO ESSENTIAL (WA) PTY LTD	LIBRARIES - COFFEE MACHINE CONSUMABLES	1,094.47

17/02/2016	EF044837	AR PLUMBING & GAS SERVICE	PLUMBING SERVICES - VARIOUS BUILDINGS	198.00
17/02/2016	EF044838	CIVITEST AUSTRALIA	SOIL COMPACTION TEST - LAYMAN ROAD	6,004.63
17/02/2016	EF044839	TOLL IPEC PTY LTD	COURIER SERVICES	10.33
17/02/2016	EF044840	SHOREWATER MARINE PTY LTD	BSN JETTY REFURBISHMENT - PILE WRAPPING	12,488.16
17/02/2016	EF044841	BROWNES DAIRY	GLC KIOSK SUPPLIES	454.55
17/02/2016	EF044842	BUSSELTON CABINET MAKERS	WOODWORK SERVICES - GLC CABINETS	1,878.80
17/02/2016	EF044843	FIRST CLASS TRAINING	EXCEL TRAINING SERVICES	1,039.50
17/02/2016	EF044844	SOUTHERN HABITAT NURSERY	NURSERY SUPPLIES	1,320.00
17/02/2016	EF044845	DEPARTMENT OF TRANSPORT	VEHICLE OWNERSHIP SEARCHES	237.85
17/02/2016	EF044846	BIN BOMB PTY LTD	BIN DEODORISER SUPPLIER	923.34
17/02/2016	EF044847	BUSSELTON LOCKSMITH	AIRPORT SECURITY SUPPLIES	657.80
17/02/2016	EF044848	BEACON EQUIPMENT	PLANT MAINTENANCE EQUIPMENT	500.00
17/02/2016	EF044849	SMITHS BEACH SURF LIFE SAVING CLUB	COMMUNITY BID 2015-2016	4,950.00
17/02/2016	EF044850	PROFESSIONAL CABLING	CABLING SERVICES - CAMERA SETUP	891.00
17/02/2016	EF044851	BRIDGESTONE	TYRE SERVICES	12,443.61
17/02/2016	EF044852	WA EXTERNAL SOLUTIONS	BUILDING MAINT- VARIOUS BUILDINGS	2,332.00
17/02/2016	EF044853	JUSTIN SMITH	STAFF REIMBURSEMENT - TRAILER HITCH LOCK	40.00
17/02/2016	EF044854	BOWMAN & ASSOCIATES PTY LTD	WASTE CONSULTANCY - DUNSBOROUGH CELL 2	29,051.00
17/02/2016	EF044855	BUZZ MARKETING	EVENT SPONSORSHIP 2015-2016	5,500.00
17/02/2016	EF044856	BUSSELTON BEARING SERVICES	BEARING SUPPLIES	2,093.99
17/02/2016	EF044857	MARGARET RIVER REGION OPEN STUDIOS INC.	MULTI YEAR GRANT AGREEMENT 2015-2016	5,000.00
17/02/2016	EF044858	STAY STRAIGHT FENCING	FENCING SERVICES - REPAIR DAMAGED FENCE	70.00
17/02/2016	EF044859	MCLEODS BARRISTERS & SOLICITORS	LEGAL SERVICES	10,372.78
17/02/2016	EF044860	AUSQ TRAINING	TRAINING SERVICES - TRAFFIC MANAGEMENT	678.00
17/02/2016	EF044861	ALL ALIVE GARDEN & PROPERTY MAINTENANCE PTY LTD	FIRE REDUCTION SERVICE	440.00
17/02/2016	EF044862	MCG ARCHITECTS PTY LTD	ADMIN BUILDING - ARCHITECTURAL SERVICES	73,633.93
17/02/2016	EF044863	COMPLETE PORTABLES	PORTABLE TOILET HIRE	2,932.42
17/02/2016	EF044864	SCOPE BUSINESS IMAGING	ELECTRONIC EQUIPMENT	85.67
17/02/2016	EF044865	ADT SECURITY	SECURITY PRODUCTS - JETTY CCTV REPAIRS	203.50
17/02/2016	EF044866	COVS PARTS PTY LTD	AUTOMOTIVE PARTS	792.99
17/02/2016	EF044867	CRANEFORD PLUMBING PTY LTD	PLUMBING SERVICES - YALLINGUP TOILETS	693.92
17/02/2016	EF044868	BUSSELTON AMATEUR BASKETBALL ASSOCIATION	COMMUNITY BID 2015-2016 & KIDSPORT VOUCHERS	5,979.00
17/02/2016	EF044869	CIVIL/STRUCTURAL CONSULTING PTY LTD	WHALE VIEWING PLATFORM - STRUCTURAL ASSESS	1,201.75
17/02/2016	EF044870	TONIA KILIAN	STAFF REIMBURSEMENT - SISTER CITY CATERING	130.50
17/02/2016	EF044871	GROUP TRAINING SOUTH WEST	HIRE OF APPRENTICE MECHANIC	4,881.84
17/02/2016	EF044872	DANIEL FRITCHLEY	ENGINEERING DRAFTING SERVICES	5,720.00
17/02/2016	EF044873	MILLER ELECTRICAL PTY LTD	ELECTRICAL SERVICES - AGED HOUSING	473.15

17/02/2016	EF044874	SOUTH WEST PRINTING & PUBLISHING	ADVERTISING SERVICES	849.10
17/02/2016	EF044875	MARGARET RIVER FENCING	FENCE INSTALLATION & MAINTENANCE SERVICES	29,162.10
17/02/2016	EF044876	SOUTH WEST AUDIO VISUAL	COMMUNICATION SERVICES	143.10
17/02/2016	EF044877	GRACE RECORDS MANAGEMENT (AUSTRALIA) PTY LTD	STORAGE SERVICES & ARCHIVE BOXES	684.39
17/02/2016	EF044878	CHRIS SHEEDY PANEL & PAINT	PANEL REPAIRS - INSURANCE EXCESS	2,000.00
17/02/2016	EF044879	SOUTH WEST EMPLOYEE ASSISTANCE PROGRAM	EMPLOYEE ASSISTANCE PROGRAM	1,496.00
17/02/2016	EF044880	DATAMAN GEOMATICS PTY LTD	SURVEYING SERVICES	474.38
17/02/2016	EF044881	ORANGE COACH CHARTERS	BUS CHARTER SERVICES - YOUTH EVENT	480.00
17/02/2016	EF044882	SOUTHWEST EVENT SERVICES	EMCEE - BATTLE OF THE BANDS	100.00
17/02/2016	EF044883	ASSOCIATION FOR SUSTAINABILITY IN BUSINESS INC	CONFERENCE SERVICES	955.00
17/02/2016	EF044884	EAGLE BAY COMMUNITY HALL ASSOCIATION INC	VENUE HIRE - MEELUP REGIONAL PARK COMMITTEE	40.00
17/02/2016	EF044885	MARK TYLER	CONTRACT AND TENDERING CONSULTANT	126.00
17/02/2016	EF044886	SEA CHANGE NEWS & GIFTS	LIBRARY RESOURCES - NEWSPAPERS	139.00
17/02/2016	EF044887	WESTSIDE TILT TRAY SERVICE	ABANDONED CAR REMOVAL	825.00
17/02/2016	EF044888	OPTUS BILLING SERVICES PTY LTD	FIXED INTERNET ACCESS	1,870.00
17/02/2016	EF044889	NATURAL AREA CONSULTING SERVICES	VEGATATION PROTECTION - MEELUP REG PARK	5,218.40
17/02/2016	EF044890	DUNSBOROUGH HARDWARE & HOME CENTRE	HARDWARE SUPPLIES	573.21
17/02/2016	EF044891	EFAX AUSTRALIA	FAX SERVICE PROVIDER	11.11
17/02/2016	EF044892	WARREN BLACKWOOD WASTE	BIN CLEANING AND BULK BIN SERVICES	10,199.20
17/02/2016	EF044893	ALPHA PEST ANIMAL SOLUTIONS	FOX BAITING - VARIOUS RESERVES	2,200.00
17/02/2016	EF044894	ADVANCED DRIVEWAY SEALING	CBD FOOTPATH CLEANING	220.00
17/02/2016	EF044895	CISCO SYSTEMS CAPITAL AUSTRALIA PTY LTD	COMPUTER SOFTWARE LEASING	4,457.46
17/02/2016	EF044896	NEOPOST	STATIONERY SUPPLIER - TONER	924.00
17/02/2016	EF044897	WAVES ENVIRONMENTAL PTY LTD	BUSSELTON GROUNDWATER INVESTIGATION	742.50
17/02/2016	EF044898	DYMOCKS - BUSSELTON	LIBRARY RESOURCES - BOOKS	2,088.07
17/02/2016	EF044899	KEY2CREATIVE	ARTWORK - AIRCRAFT NOISE BROCHURES	6,259.00
17/02/2016	EF044900	BROADWATER MEDICAL CENTRE	MEDICAL SERVICES - EMPLOYMENT MEDICALS	1,120.00
17/02/2016	EF044901	BCP CIVIL & PLANT	PLANT HIRE - ROADWORK, WASTE & FORESHORE	13,464.01
17/02/2016	EF044902	BCP LIQUID WASTE	LIQUID WASTE SERVICES	956.05
17/02/2016	EF044903	UFL INTERNATIONAL LIMITED	AIRPORT TERMINAL SEATING & BINS	7,471.75
17/02/2016	EF044904	HANA PRIEST	ENTERTAINMENT - FRINGE FESTIVAL	1,220.00
17/02/2016	EF044905	XP SOFTWARE PTY LTD	HYDROLOGY SOFTWARE LICENCE	1,685.81
17/02/2016	EF044906	KLEENHEAT NATURAL GAS	KOOKABURRA NATURAL GAS	1,309.90
17/02/2016	EF044907	SANDGROPER CONTRACTING	LIQUID WASTE REMOVAL SERVICE	950.00
17/02/2016	EF044908	CLOUTZ EVENT HIRE	ENTERTAINMENT - YOUTH EVENT	500.00
17/02/2016	EF044909	COLES.COM.AU	COUNCIL & STAFF REFRESHMENTS	178.11
17/02/2016	EF044910	BINDI NUTRITION PTY LTD	ENERGY & NUTRITION PRODUCTS - GLC PRO SHOP	32.00

17/02/2016	EF044911	MARGARET RIVER BUSSELTON TOURISM ASSOCIATION	CONTRIBUTION - CRUISE SHIP MANAGEMENT	1,575.00
17/02/2016	EF044912	DILLON BYWATERS	PHOTOGRAPHY - BATTLE OF THE BANDS	60.00
17/02/2016	EF044913	FIONA SLEE	CLEANING - DUNSBOROUGH FIRE STATION	75.00
17/02/2016	EF044914	THE URBAN COFFEE HOUSE	CATERING - TRAINING & BUSHFIRE VOL TRAINING	627.00
17/02/2016	EF044915	EVERETT'S HOME AND YARD MAINTENANCE	MAINTENANCE SERVICES - VARIOUS BUILDINGS	2,958.20
17/02/2016	EF044916	MARKETFORCE PTY LTD	ADVERTISING SERVICES	6,600.98
17/02/2016	EF044917	LOTEX FILTER CLEANING SERVICE	PLANT FILTER CLEANING SERVICE	911.68
17/02/2016	EF044918	TROPHIES ON TIME	NAME BADGE SUPPLIER	140.00
17/02/2016	EF044919	COSMOS ARCHAEOLOGY PTY LTD	ARCHAEOLOGICAL SURVEY - BERTHING PLATFORM	1,122.00
17/02/2016	EF044920	KLEENIT PTY LTD	GRAFFITI REMOVAL	388.30
17/02/2016	EF044921	BRIDGESTONE SELECT BUSSELTON	PLANT TYRE SUPPLIER / REPAIRER	1,998.00
17/02/2016	EF044922	APP CORPORATION PTY LTD	AIRPORT PROJECT MANAGEMENT SERVICES	68,310.00
17/02/2016	EF044923	DONNYBROOK TYRE SERVICE	TYRE SALES AND REPAIRS	2,257.30
17/02/2016	EF044924	OB-FIT	YOUTH WORKSHOP	420.00
17/02/2016	EF044925	TYRECYCLE PTY LTD	TYRE RECYCLING FROM WASTE FACILITIES	2,317.44
17/02/2016	EF044926	NATURALISTE HYGIENE SERVICES	HYGIENE SERVICES - VARIOUS BUILDINGS	3,225.95
17/02/2016	EF044927	JONES MARINE	BEACH ENCLOSURE MAINTENANCE	1,950.00
17/02/2016	EF044928	GEMINI CARPENTRY & CONSTRUCTION	CARPENTRY & PAINTING - BERTHING PLATFORM	1,089.00
17/02/2016	EF044929	STIHL SHOP DUNSBOROUGH	PLANT PURCHASES / SERVICES / PARTS	647.20
17/02/2016	EF044930	RIGHT FITNESS	GLC - FITNESS EQUIPMENT SERVICING	594.00
17/02/2016	EF044931	GYM AND FITNESS	GLC - GYM EQUIPMENT	1,480.00
17/02/2016	EF044932	HERA	ADMIN BUILDING - STRUCTURAL ENGINEERING SERVICES	19,235.92
17/02/2016	EF044933	AUSNET INDUSTRIES	REPLACE YALLINGUP PLAYGROUND NET	5,416.40
17/02/2016	EF044934	ACTION KERBING	KERBING SERVICES - BUSSELTON FORESHORE	1,987.70
17/02/2016	EF044935	BUSSELTON AUTO ELECTRICS	AUTO ELECTRICAL SERVICES	4,495.25
17/02/2016	EF044936	KIDDE AUSTRALIA PTY LTD	FIRE FIGHTING AND WASHDOWN EQUIPMENT	780.12
17/02/2016	EF044937	DUSTEX AUSTRALIA PTY LTD	DUST SUPPRESSION - WASTE FACILITIES	1,444.85
17/02/2016	EF044938	BUNBURY COFFEE MACHINES	GLC - COFFEE MACHINE SUPPLIES	115.00
17/02/2016	EF044939	BBS COLLECTIONS PTY LTD	DEBT COLLECTION SERVICES	555.00
17/02/2016	EF044940	ALL IN 1 BODY SHOP	VEHICLE BODY STICKER REMOVAL	341.00
17/02/2016	EF044941	SPRAYMOW SERVICES	BUSH FIRE INSPECTION WORKS	1,177.00
17/02/2016	EF044942	ZENTO GLOBAL SOLUTIONS PTY LTD	GLC - TRAINING AND COACHING SERVICES	1,617.00
17/02/2016	EF044943	RED'S PRODUCTIONS PTY LTD	AUSTRALIAN WILDLIFE DISPLAY - DUNS LIBRARY	880.00
17/02/2016	EF044944	SOUTH WEST CRANE SERVICES	CRANE HIRE SERVICES - HARRIS ROAD	286.00
17/02/2016	EF044945	ECA SYSTEMS	ELECTRICAL SERVICES - DUNSBOROUGH HALL	2,992.00
17/02/2016	EF044946	GREG BARRON	GLC MEMBERSHIP REFUND	238.00
17/02/2016	EF044947	LORRAINE FROST	GLC MEMBERSHIP REFUND	495.00

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17/02/2016	EF044948	JULIANA LAUTON-SOARES	GLC MEMBERSHIP REFUND	250.00
17/02/2016	EF044949	THE PLANT SUPPLY CO	NURSERY SUPPLIES	209.00
17/02/2016	EF044950	HAYLEY FOWLER	REFUND DOG REGISTRATION - NOW STERILISED	51.67
17/02/2016	EF044951	ART ALMANAC	MAGAZINE SUBSCRIPTION - ART GEO	713.90
17/02/2016	EF044952	SWAN RIVER CHAPTER INC	GRANT AGREEMENT 2015-2016	2,500.00
17/02/2016	EF044953	PC MACHINERY	MACHINERY EQUIPMENT - PEDESTRIAN ROLLER	10,989.00
17/02/2016	EF044954	CHAD KOWALSKI	GLC REFUND - GLC 12 PT PACK	272.00
17/02/2016	EF044955	STEWART & HEATON CLOTHING CO PTY LTD	PROTECTIVE CLOTHING SUPPLIER	937.35
17/02/2016	EF044956	TAS'S BAKERY	CATERING - BUSHFIRE BRIGADES	224.10
17/02/2016	EF044957	BUSSELTON RURAL SUPPLIES	RURAL SUPPLIES	216.00
17/02/2016	EF044958	PK COURIERS	COURIER SERVICES	300.30
17/02/2016	EF044959	BUSSELTON TOYOTA	VEHICLE PURCHASES / SERVICES / PARTS	47,698.87
17/02/2016	EF044960	BELL FIRE EQUIPMENT CO	FIRE EQUIPMENT SUPPLIER - BUSSELTON LIBRARY	87.09
17/02/2016	EF044961	GILS MOWING	MAINTENANCE SERVICES - AGED HOUSING	1,035.00
17/02/2016	EF044962	BUSSELTON REWINDS	GLC - POOL PUMP MAINTENANCE	1,655.04
17/02/2016	EF044963	CHRISTIAN & CO ELECTRICAL CONTRACTORS	GLC - ELECTRICAL SERVICES AUTO DOORS	203.50
17/02/2016	EF044964	BOC GASES AUSTRALIA LTD	GAS SERVICES	99.19
17/02/2016	EF044965	AC FORSTER & SON	PLUMBING SERVICES - GEORGETTE TOILETS	493.00
17/02/2016	EF044966	FTE ENGINEERING	PLANT MAINTENANCE SERVICES	337.70
17/02/2016	EF044967	GEOGRAPHE TIMBER & HARDWARE	HARDWARE SUPPLIES	2,820.21
17/02/2016	EF044968	SOUTHERN LOCK & SECURITY	SECURITY SERVICES - VARIOUS AREAS	2,449.33
17/02/2016	EF044969	JASON SIGNMAKERS	SIGNAGE SERVICES - TRAFFIC, JETTY & DOG SIGNS	8,737.74
17/02/2016	EF044970	T J DEPIAZZI & SONS	LAWN SUPPLIES - MARRI WOODCHIPS	2,421.10
17/02/2016	EF044971	KD POWER & CO	WEIGHBRIDGE SERVICES	1,732.50
17/02/2016	EF044972	KEEP AUSTRALIA BEAUTIFUL	ROADSIDE LITTER BAGS	160.00
17/02/2016	EF044973	B & J CATALANO PTY LTD	CRUSHED GRAVEL PURCHASES	62,579.02
17/02/2016	EF044974	MALATESTA ROAD PAVING & HOTMIX	ROAD HOTMIX / PAVING SERVICES	351,750.65
17/02/2016	EF044975	NICHOLLS MACHINERY	PLANT PURCHASES / SERVICES / PARTS	1,233.78
17/02/2016	EF044976	DUNSBOROUGH VOLUNTEER BUSHFIRE BRIGADE	PETTY CASH REIMBURSEMENT	177.89
17/02/2016	EF044977	BUSSELTON HOME TIMBER & HARDWARE	HARDWARE SERVICES	527.46
17/02/2016	EF044978	LANDGATE CUSTOMER ACCOUNT	LAND INFORMATION AND TITLE SEARCHES	270.60
17/02/2016	EF044979	SOUTH WEST STEEL PRODUCTS	STEEL PRODUCTS SUPPLIER	84.30
17/02/2016	EF044980	HOLCIM (AUSTRALIA) PTY LTD	CONCRETE SERVICES	6,894.80
17/02/2016	EF044981	WESTERN POWER CORPORATION	ELECTRICAL - HARRIS & GIFFORD ROAD	2,314.00
17/02/2016	EF044982	GEOGRAPHE PETROLEUM	FUEL SERVICES	10,195.15
17/02/2016	EF044983	ERS AUSTRALIA PTY LTD	MAINTENANCE PART WASHER SERVICE	903.10
17/02/2016	EF044984	LANDGATE (VALUER GENERAL'S OFFICE)	LAND RATING VALUATIONS	4,284.28

17/02/2016	EF044985	STATE LIBRARY OF WESTERN AUSTRALIA	LIBRARY - LOST & DAMAGED ITEMS	869.00
17/02/2016	EF044986	PENDREY AGENCIES P/L	CHEMICAL / RURAL SUPPLIES	4,342.80
17/02/2016	EF044987	W A LIBRARY SUPPLIES	LIBRARY RESOURCES - SPINE LABELS	26.20
17/02/2016	EF044988	STAPLES AUSTRALIA PTY LTD	STATIONERY SUPPLIER	924.92
17/02/2016	EF044989	BUSSELTON MOTORS (MITSUBISHI/MAZDA)	VEHICLE PURCHASES / SERVICES / PARTS	26,518.37
17/02/2016	EF044990	COURIER AUSTRALIA	COURIER SERVICES	338.83
17/02/2016	EF044991	FESTIVAL OF BUSSELTON (INC)	SPONSORSHIP - BUSSELTON FESTIVAL QUEEN	6,440.01
17/02/2016	EF044992	DUNSBOROUGH BOBCAT SERVICE	EARTHMOVING - BOBCAT HIRE	9,553.50
17/02/2016	EF044993	MERCURE HOTEL PERTH	ACCOMMODATION - STAFF TRAINING	276.50
17/02/2016	EF044994	JUMOR WASTE WATER	WASTE MANAGEMENT SERVICES - VARIOUS BUILDINGS	670.00
17/02/2016	EF044995	AUSTRALIA POST	POSTAL SERVICE	6,422.75
17/02/2016	EF044996	ROD'S AUTO ELECTRICS	AUTO ELECTRICAL SERVICES	777.67
17/02/2016	EF044997	RURAL PRESS REGIONAL MEDIA (WA) PTY LTD	ADVERTISING SERVICES	5,060.66
17/02/2016	EF044998	PRESTIGE PRODUCTS	HOSPITALITY EQUIPMENT SUPPLIER	7,047.60
17/02/2016	EF044999	SOUTH WEST ISUZU	PLANT PURCHASES / SERVICES / PARTS	1,823.74
17/02/2016	EF045000	BLACKWOODS	FLEET CONSUMABLES & MAINTENANCE PARTS	4,697.54
17/02/2016	EF045001	BAY SIGNS	SIGNAGE SERVICES	655.00
17/02/2016	EF045002	ACTIV FOUNDATION INC	PARKS & WASTE MAINTENANCE SERVICES	25,184.50
17/02/2016	EF045003	BUSSELTON PEST & WEED CONTROL	PEST CONTROL SERVICES	7,756.44
17/02/2016	EF045004	MILDWATERS ELECTRICAL	ELECTRICAL SERVICES - VARIOUS AREAS	769.89
17/02/2016	EF045005	PROTECTOR ALSAFE	PROTECTIVE CLOTHING SUPPLIER	214.17
17/02/2016	EF045006	WESTRAC EQUIPMENT P/L	PLANT PURCHASES / SERVICES / PARTS	5,098.90
17/02/2016	EF045007	BUSSELTON BUILDING PRODUCTS	BUILDING PRODUCT SUPPLIER	786.45
17/02/2016	EF045008	LAWRENCE & HANSON	ELECTRICAL/PROTECTIVE CLOTHING SUPPLIES	1,690.35
17/02/2016	EF045009	VASSE BUSHFIRE BRIGADE	PETTY CASH REIMBURSEMENT	568.92
17/02/2016	EF045010	B & B STREET SWEEPING	STREET SWEEPING SERVICE	49,790.40
17/02/2016	EF045011	UNIQCO INTERNATIONAL	UNIFLEET SERVICES - MONTHLY SUBSCRIPTION	1,051.41
17/02/2016	EF045012	WORK CLOBBER	PROTECTIVE CLOTHING SUPPLIER	1,314.00
17/02/2016	EF045013	AMITY SIGNS	SIGNAGE SERVICES	1,172.60
17/02/2016	EF045014	TOTAL EDEN PTY LTD	RETICULATION SUPPLIES	27.34
17/02/2016	EF045015	BRAD SCOTT ELECTRICAL CONTRACTOR	ELECTRICAL SERVICES - VARIOUS AREAS	84,064.00
17/02/2016	EF045016	KLEENHEAT GAS	GAS SERVICES - KOOKABURRA CARAVAN PARK	538.75
17/02/2016	EF045017	BUNNINGS BUILDING SUPPLIES	HARDWARE SUPPLIES	2,086.58
17/02/2016	EF045018	WESTERN AIRMOTIVE PTY LIMITED	AIRBAND REPAIRS	60.50
17/02/2016	EF045019	CEMETERIES & CREMATORIA ASSOCIATION OF WA INC.	2016 CCAWA SEMINAR	230.00
17/02/2016	EF045020	RUBEK AUTOMATIC DOORS	AUTOMATIC DOOR SERVICES - VARIOUS BUILDINGS	2,481.60
17/02/2016	EF045021	WESTCARE INDUSTRIES	LIBRARY RESOURCES	904.20

17/02/2016	EF045022	VASSE WEED & PEST CONTROL	PEST CONTROL SERVICES	110.00
17/02/2016	EF045023	OCLC (UK) LTD	SOFTWARE SERVICES	825.00
17/02/2016	EF045024	BUSSELTON STATE EMERGENCY SERVICE	PETTY CASH REIMBURSEMENT	248.01
17/02/2016	EF045025	(NAS) NIGHT ALARM SECURITY	SECURITY SERVICES - YOUTH EVENT	200.00
17/02/2016	EF045026	CHEM CENTRE	LABORATORY SERVICES - HEALTH DEPT	1,219.90
17/02/2016	EF045027	GEOFABRICS AUSTRALASIA PTY LTD	SAND BAG & TRIMESH SUPPLIER	9,427.44
17/02/2016	EF045028	COATES HIRE	HIRE EQUIPMENT & HARRIS ROAD GENERATORS	11,440.00
17/02/2016	EF045029	GEOGRAPHE COMMUNITY LANDCARE NURSERY	NURSERY SUPPLIES - VARIOUS RESERVES	9,843.76
17/02/2016	EF045030	IPWEA-WA	IPWEA STATE CONFERENCE	882.50
17/02/2016	EF045031	CHUBB FIRE & SECURITY PTY LTD	FIRE EQUIPMENT SERVICES	234.59
17/02/2016	EF045032	MILLSTREAM WEB SOFTWARE	SOFTWARE SERVICES - JAZZ BY THE BAY	99.00
17/02/2016	EF045033	COLES	COUNCIL & STAFF REFRESHMENTS, GLC KIOSK GOODS	540.99
17/02/2016	EF045034	BAREFOOT BOOKS	LIBRARY RESOURCES - BOOKS	219.93
17/02/2016	EF045035	GYM CARE	SPORTING EQUIPMENT REPAIRS	269.46
17/02/2016	EF045036	BUSSELTON HISTORICAL SOCIETY	DONATION BOX - BUSSELTON ART SETTLEMENT	600.00
17/02/2016	EF045037	TECHNOLOGY ONE LIMITED	SOFTWARE SERVICES	8,741.91
17/02/2016	EF045038	DUNSBOROUGH & DISTRICTS WATER CARTAGE	WATER CARTAGE & TRUCK HIRE SERVICES	3,366.00
17/02/2016	EF045039	BUSSELTON CENTRAL BAKERY	GLC - KIOSK SUPPLIES	62.00
17/02/2016	EF045040	SOUTHERN MACHINING & MAINTENANCE	PLANT MAINTENANCE SERVICES	774.65
17/02/2016	EF045041	SOILS AINT SOILS	NURSERY SUPPLIES	580.00
17/02/2016	EF045042	CARBONE BROS PTY LTD	LIMESTONE SUPPLIES / CARTAGE SERVICES	6,261.74
17/02/2016	EF045043	DARDANUP BUTCHERING COMPANY DBC	CATERING - BUSHFIRE BRIGADES	207.92
17/02/2016	EF045044	TRUCKLINE	PLANT PURCHASES / SERVICES / PARTS	1,230.33
17/02/2016	EF045045	REECE PTY LIMITED	PLUMBING SERVICES - KOOKABURRA	13.20
17/02/2016	EF045046	AUTO - ONE	PLANT PURCHASES / SERVICES / PARTS	4,988.31
17/02/2016	EF045047	AURECON AUSTRALIA PTY LTD	CONSULTANCY SERVICES - AIRPORT DEVELOPMENT	11,000.00
17/02/2016	EF045048	RICOH BUSINESS CENTRE	OFFICE EQUIPMENT SERVICES - PHOTOCOPIERS	6,606.95
17/02/2016	EF045049	GHD PTY LTD	CONSULTANCY SERVICES - AIRPORT DEVELOPMENT	9,966.00
17/02/2016	EF045050	AUSTRALIAN INSTITUTE OF MANAGEMENT	STAFF TRAINING	335.00
17/02/2016	EF045051	SUEZ ENVIRONMENTAL	WASTE MANAGEMENT SERVICES	1,200.73
17/02/2016	EF045052	CAPE CELLARS BUSSELTON	COUNCIL REFRESHMENTS	128.63
17/02/2016	EF045053	SPORTSWORLD OF WA	SPORT EQUIPMENT - GLC PRO SHOP	445.50
17/02/2016	EF045054	GLOBE SIGN CO.	SIGNAGE SERVICES - MEELUP REG PARK	1,082.40
17/02/2016	EF045055	VM VISIMAX	FIRE EQUIPMENT SUPPLIER	723.00
17/02/2016	EF045056	WA RANGERS ASSOCIATION	RANGER MEMBERSHIPS	100.00
17/02/2016	EF045057	LAMANNA COMMERCIAL PLUMBING & DRAINAGE	EXCAVATOR HIRE - DUNSBOROUGH CAR PARK	14,410.00
17/02/2016	EF045058	BURKE AIR	AIR CONDITIONING SERVICES	6,249.78

17/02/2016	EF045059	THE UNIVERSITY OF WESTERN AUSTRALIA	CONTRIBUTION FOR HAL PROJECT	2,200.00
17/02/2016	EF045060	ART ON THE MOVE	EXHIBITION EXPENSES	825.00
17/02/2016	EF045061	WML CONSULTANTS PTY LTD	CONSULTANCY - PEEL TERRACE & STRELLY STREET	22,632.50
17/02/2016	EF045062	LOCK AROUND THE CLOCK	SECURITY SERVICES	165.00
17/02/2016	EF045063	GANNAWAYS CHARTER AND TOURS	BUS HIRE SERVICE - GLC VACATION CARE	640.00
17/02/2016	EF045064	LMW HEGNEY	PROPERTY VALUATION - CAR PARKING AGREEMENT	3,850.00
17/02/2016	EF045065	LEEWIN TRANSPORT	COURIER SERVICES	1,838.53
17/02/2016	EF045066	SOUTH WEST CHEMICAL SERVICES	CHEMICAL SERVICES - WASTE FACILITIES	838.86
17/02/2016	EF045067	GRASSIAS TURF MANAGEMENT	CRICKET PITCH MANAGEMENT SERVICES	3,680.41
17/02/2016	EF045068	HERBERT SMITH FREEHILLS	LEGAL SERVICES - PORT GEO MANAGEMENT	3,300.00
17/02/2016	EF045069	ALL ANTENNA SYSTEMS	TV / ANTENNA SERVICES - 78 VASSE HIGHWAY	484.00
17/02/2016	EF045070	GEOGRAPHE SAWS AND MOWERS	PLANT PURCHASES / SERVICES / PARTS	919.80
17/02/2016	EF045071	PARKS AND LEISURE AUST (NATIONAL)	AUSTRALIAN MEMBERSHIP	291.50
17/02/2016	EF045072	CITY AND REGIONAL FUELS	FUEL SERVICES	5,356.32
17/02/2016	EF045073	TOTAL HORTICULTURAL SERVICES	LANDSCAPING SERVICES & MAINTENANCE	11,964.29
17/02/2016	EF045074	PLAYRIGHT AUSTRALIA PTY LTD	PLAYGROUND EQUIPMENT REPAIRS	1,303.54
17/02/2016	EF045075	BDA TREE LOPPING	TREE LOPPING SERVICES	56,953.60
17/02/2016	EF045076	TRADE HIRE	PLANT HIRE EQUIPMENT SERVICES	7,268.79
17/02/2016	EF045077	BACK TO FRONT PROPERTY CARE	MAINTENANCE SERVICES - AGED HOUSING	747.65
17/02/2016	EF045078	CAPE RURAL CONTRACTING	FIRE CONTROL SERVICES	2,640.00
17/02/2016	EF045079	AMBERGATE PLUMBING	PLUMBING SERVICES - VARIOUS BUILDINGS	320.32
17/02/2016	EF045080	LGMA (WA) DIVISION	TRAINING SERVICES	540.00
17/02/2016	EF045081	GEOGRAPHE GALLERY & PICTURE FRAMERS	PICTURE FRAMING SERVICES - LEAVING GIFT	160.00
17/02/2016	EF045082	BUSSELTON BAPTIST CHURCH	HALL HIRE SERVICE - OPEN WATER SWIM	59.00
17/02/2016	EF045083	ST JOHN AMBULANCE SUB CENTRE DUNSBOROUGH	FIRST AID TRAINING - RANGERS	110.00
17/02/2016	EF045084	BEACHSIDE BUILDING & MAINTENANCE	MAINTENANCE SERVICES	85.00
17/02/2016	EF045085	ELECTRICAL IRRIGATION SERVICES	ELECTRICAL SERVICES - PUMPS & RETICULATION	8,536.33
17/02/2016	EF045086	SHORE COASTAL PTY LTD	CONSULTANCY SERVICES - COASTAL WORKS	18,898.00
17/02/2016	EF045087	DELL AUSTRALIA PTY LTD	COMPUTER EQUIPMENT SUPPLIER	1,634.13
17/02/2016	EF045088	CAPE DRYCLEANERS	LINEN CLEANING SERVICES	6.00
17/02/2016	EF045089	HIP POCKET WORK WEAR AND SAFETY	UNIFORM & PROTECTIVE CLOTHING SUPPLIER	26.40
17/02/2016	EF045090	PFDF FOOD SERVICES PTY LTD	GLC KIOSK PURCHASES	960.80
17/02/2016	EF045091	T-QUIP	MOWER PARTS & SERVICE	71.50
17/02/2016	EF045092	BEACHLANDS LAWNMOWING SERVICE	LAWN MOWING SERVICE	260.00
19/02/2016	EF045093	PROFESSIONAL CABLING	CABLING SERVICES - RELOCATION COSTS	10,340.00
19/02/2016	EF045094	TOTAL EDEN PTY LTD	RETICULATION SUPPLIES	216.93
19/02/2016	EF045095	COLES	COUNCIL & STAFF REFRESHMENTS	28.00

26/02/2016	EF045096	OLIVER DARBY	STAFF REIMBURSEMENT - INTERNET	49.95
26/02/2016	EF045097	JAMES SPATH	STAFF REIMBURSEMENT - INTERNET	209.85
26/02/2016	EF045098	BUSSELTON REPERTORY CLUB INC	FRINGE FESTIVAL HIRE WELD THEATRE	1,000.00
26/02/2016	EF045099	PENNY CROWLEY	STAFF REIMBURSEMENT - LIBRARY READING PRIZES	73.00
26/02/2016	EF045100	PROFESSIONAL CABLING	CABLING SERVICES - CAMERA ADDITIONAL COST	363.00
26/02/2016	EF045101	ROSEMARY PURDIE	STAFF REIMBURSEMENT - TRAINING EXPENSES	61.00
26/02/2016	EF045102	KATIE GARNETT	WELLNESS PROGRAM - YOGA	1,488.00
26/02/2016	EF045103	SOUTHBOUND FESTIVAL PTY LTD	BOND REFUND - SOUTHBOUND GROUND HIRE	36,720.18
26/02/2016	EF045104	KAREN BOX	STAFF REIMBURSEMENT - FUEL EXPENSES	75.00
26/02/2016	EF045105	CARTEC TRAINING SOLUTIONS	TRAINING SERVICES - CONFLICT TRAINING	880.00
26/02/2016	EF045106	BIG BEN BUILDERS PTYLTD	DESIGN & CONSTRUCTION - RAILWAY HOUSE	73,309.35
26/02/2016	EF045107	IMOGEN MASON	STAFF REIMBURSEMENT - GLC KIOSK GOODS	58.60
26/02/2016	EF045108	SOPHIA MOORE	STAFF REIMBURSEMENT - TRAINING EXPENSES	50.94
26/02/2016	EF045109	AMY SEARLE	HALL BOND REFUND	195.00
26/02/2016	EF045110	NICK EDWARDS	STAFF REIMBURSEMENT - RELOCATION EXPENSES	3,000.00
26/02/2016	EF045111	CHRISTINE PEDLAR	KOOKABURRA CARAVAN PARK REFUND	57.00
26/02/2016	EF045112	HEIDI PHILLIPS	REFUND DEVELOPMENT APPLICATION FEES	637.00
26/02/2016	EF045113	KIRK HOOD	REFUND HEALTH APPLICATION FEE	33.00
26/02/2016	EF045114	SOUTHERN LOCK & SECURITY	SECURITY SERVICES - VARIOUS AREAS	451.22
26/02/2016	EF045115	WESTERN POWER CORPORATION	ELECTRICAL DESIGN FEE - SEYMOUR BOULEVARD	1,708.50
26/02/2016	EF045116	BGC CONSTRUCTION PTY LTD	WASTE TREATMENT FROM ADMIN BUILDING SITE	39,790.00
26/02/2016	EF045117	BLACKWOODS	FLEET CONSUMABLES & MAINTENANCE PARTS	2,724.23
26/02/2016	EF045118	WEST OZ LINEMARKING	LINE MARKING - YALLINGUP CARPARK	1,183.60
26/02/2016	EF045119	MILDWATERS ELECTRICAL	ELECTRICAL SERVICES - VARIOUS AREAS	7,683.12
26/02/2016	EF045120	TOTAL EDEN PTY LTD	RETICULATION SUPPLIES	6,195.69
26/02/2016	EF045121	KLEENHEAT GAS	GAS SERVICES - GLC	470.07
26/02/2016	EF045122	BUNNINGS BUILDING SUPPLIES	HARDWARE SUPPLIES	1,770.55
26/02/2016	EF045123	PERTHWASTE PTY LTD	KERSIDE RECYCLING SERVICES	78,476.87
26/02/2016	EF045124	COLES	COUNCIL & STAFF REFRESHMENTS	263.19
26/02/2016	EF045125	BAREFOOT BOOKS	LIBRARY RESOURCES - BOOKS	690.97
26/02/2016	EF045126	BURKE AIR	AIR CONDITIONING - RELOCATE AIRCONDITIONER	2,035.00
26/02/2016	EF045127	AMBERGATE PLUMBING	PLUMBING SERVICES - VARIOUS BUILDINGS	2,010.28
26/02/2016	EF045128	PHONOGRAPHIC PERFORMANCE CO. OF AUST. LTD.	LICENCE RENEWALS - NAT COMMUNITY CENTRE	1,457.28
26/02/2016	EF045129	SHORE COASTAL PTY LTD	CONSULTANCY SERVICES - COASTAL WORKS	7,752.25
				2,903,878.65

INTERNAL PAYMENT VOUCHERS - FEBRUARY 2016

<u>Date</u>	<u>IVP</u>	<u>Name</u>	<u>Description</u>	<u>Amount</u>
7/02/2016	DD002680	CALTEX AUSTRALIA PETROLEUM PTY LTD	FUEL SERVICES	48,633.17
3/02/2016	DD002681	ANZ ONLINE PAY 16	FORTNIGHTLY PAY	674,315.17
2/02/2016	DD002682	COMMONWEALTH BANK	BANK FEES	3,894.63
2/02/2016	DD002683	LES MILLS ASIA PACIFIC	GLC PROGRAM CONTRACT FEES	818.92
2/02/2016	DD002684	LES MILLS ASIA PACIFIC	NCC PROGRAM CONTRACT FEES	545.95
2/02/2016	DD002685	RATE REFUNDS	REFUND OF RATE OVERPAYMENT	529.00
2/02/2016	DD002686	ANZ BANK	BANK FEES	4,419.55
12/02/2016	DD002687	RATE REFUNDS	REFUND OF RATE OVERPAYMENT	424.00
28/01/2016	DD002688	ANZ BANK - VISA CARD	CREDIT CARD PAYMENT	2,431.17
1/02/2016	DD002689	ANZ BANK	BANK FEES	8,140.49
26/02/2016	DD002690	ANZ BANK	BANK FEES	234.15
2/02/2016	DD002691	ANZ BANK	BANK FEES	173.68
16/02/2016	DD002692	COMMONWEALTH BANK	BANK FEES	537.37
16/02/2016	DD002693	ANZ ONLINE PAY 17	FORTNIGHTLY PAY	657,304.70
16/02/2016	DD002694	ANZ ONLINE PAY 17	SPECIAL PAY	181.50
19/02/2016	DD002695	FLEXIRENT CAPITAL PTY LTD	BUSSELTON LIBRARY - LEASING PAYMENTS	237.80
19/02/2016	DD002696	FLEXIRENT CAPITAL PTY LTD	DUNSBOROUGH LIBRARY - LEASING PAYMENTS	220.02
				1,403,041.27

TRUST ACCOUNT - FEBRUARY 2016

<u>Date</u>	<u>Trust Chq</u>	<u>Name</u>	<u>Description</u>	<u>Amount</u>
8/02/2016	007223	DEPARTMENT OF COMMERCE, BUILDING COMMISSION	REGISTRATIONS / LEVY PAYMENTS	49,183.38
8/02/2016	007224	CONSTRUCTION TRAINING FUND	BCITF LEVY	7,827.72
8/02/2016	007225	CITY OF BUSSELTON	BSL &CTF LEVY COMMISSION	666.75
				57,677.85

10.2 Finance Committee - 14/04/2016 - FINANCIAL ACTIVITY STATEMENTS - PERIOD ENDING 29 FEBRUARY 2016

SUBJECT INDEX:	Budget Planning and Reporting
STRATEGIC OBJECTIVE:	An organisation that is managed effectively and achieves positive outcomes for the community.
BUSINESS UNIT:	Finance and Information Technology
ACTIVITY UNIT:	Financial Services
REPORTING OFFICER:	Financial Accountant - Ehab Gowegati
AUTHORISING OFFICER:	Director, Finance and Corporate Services - Matthew Smith
VOTING REQUIREMENT:	Simple Majority
ATTACHMENTS:	Attachment A Financial Activity Statements - February

This item was considered by the Finance Committee at its meeting on 14 April 2016, 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 29 February 2016.

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 23 July 2015, the Council adopted (C1507/208) the following material variance reporting threshold for the 2015/16 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 2015/16 financial year to comprise 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.

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

NA

FINANCIAL IMPLICATIONS

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

STRATEGIC COMMUNITY OBJECTIVES

This matter principally aligns with Key Goal Area 6 – ‘Open and Collaborative Leadership’ and more specifically Community Objective 6.3 - ‘An organisation that is managed effectively and achieves positive outcomes for the community’. The achievement of the above is underpinned by the Council strategy to ‘ensure the long term financial sustainability of Council through effective financial management’.

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 treatment/ control that assists in addressing this risk.

CONSULTATION

NA

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 year to date basis, the following financial reports are attached hereto:

- 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 year to date basis, and reconciles with the net current position as per the Statement of Financial Activity.

- Capital Acquisition Report

This report provides year to date 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 year to date 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 29 FEBRUARY 2016

Comments on the financial activity and a brief explanation of the variances is provided below. For further information, please refer to the report to the Council on the same agenda with regard to the Annual Budget Review, which provides a full analysis of the major variances and projected subsequent impact on the end of year position.

Operating Activity

▪ Operating Revenue

As at 29 February 2016, there is a variance of +5% in total operating revenue, with the following categories exceeding the 10% material variance threshold:

Description	Variance %	Variance \$000's
Operating Grants, Subsidies and Contributions	+13%	+\$310
Other Revenue	+585%	+\$1,923
Interest Earnings	+22%	+\$318
Profit on Asset Disposals	+15%	+\$2

Operating Grants, Subsidies and Contributions (+\$310K)

The current variance in this category is primarily attributable to timing differences in the receipt of operating grants, subsidies and contributions +\$92K, coupled with the receipt of additional and/or unbudgeted reimbursements +\$218K.

Other Revenue (+\$1,923K)

This category includes a range of revenue types including fines and penalties, the sale of miscellaneous items and other sundry revenue. The major variance is attributable to the unbudgeted drawdown of the Port Geographe bank guarantees that was the subject of a report to Council at the 23 March 2016 meeting.

Interest Earnings (+\$318K)

There is a current favourable variance of approximately +\$281K in collective municipal, reserve and restricted interest earnings, with individual variances of approximately -\$46K, +\$146K and +\$181K respectively. Also, there is a current favourable variance of approximately +\$37K in relation to rates related interest charges. Late payment interest charges are tracking above year to date budget estimates by +\$27K and instalment plan interest charges are currently tracking approximately +\$10K above year to date budget projections.

Profit on Asset Disposals (+\$2K)

The current minor variance remains attributable to book profits on the sale of assets. It should be noted that this is an accounting book entry, and has no direct impact on the surplus/ deficit position.

▪ Operating Expenditure

As at 29 February 2016, there is a variance of -7% in total operating expenditure, with the following categories exceeding the 10% material variance threshold:

Description	Variance %	Variance \$000's
Materials and Contracts	-23%	-\$2,347
Other Expenses	-10%	-\$196
Allocations	+16%	+\$212
Loss on Asset Disposal	+37%	+\$23

Materials and Contracts (-\$2,347K)

The Materials and Contracts operating expenditure category comprises a wide range of expenditure types. The current variance is attributable to both favourable and adverse variances (of varying magnitudes) across a range of diverse activities. Material reporting variances are as follows:

▪ **Maintenance of Buildings**

There is a favourable variance of approximately -\$181k in this activity on a year to date basis, with the major contributors being building maintenance services -\$47K and contract cleaning costs -\$134K. A portion of the variance is attributed to timing and is expected to be expended by 30 June 2016.

▪ **Contractors**

There is a favourable year to date variance of approximately -\$966k in collective contractors' expenditure. This expenditure type is comprised of a significant range of projects, and a number of individual variances (favourable and adverse) are evident throughout. The following contractor expenditure variances have been highlighted for comment:

1. Busselton Jetty contractor costs are under budget year to date by approximately -\$334K. Jetty works are funded from the jetty reserve and hence this variance will have no impact on the City's year end net financial position;
2. Provence Estate maintenance presents a favourable contractor variance of -\$155K as the public open space areas have not yet been handed over to the City. It should be noted that the portion of the budget to be funded from the specified area rates cannot be drawn down if expenditure has not occurred within the area.
3. Vasse Newtown presents a favourable contractor variance of -\$110K; however this saving will be offset against expenditure in other areas of the City.
4. Refuse sites presents a favourable contractor variance of -\$151K. Variances in waste services will be offset against the Waste Reserve and therefore have no impact on the City's net financial position.

▪ **Fleet Expenses – Fuel**

The fleet fuel expenditure reflects a favourable variance of -\$241K, largely due to lower fuel prices.

▪ **Engineering Administration and Projects**

Engineering Administration and Projects reflects a favourable variance of -\$300k. This variance represents the annual payment to the Department of Transport in relation to the Port Geographe management deed which was outstanding as at 29 February 2016. It is noted the payment has been processed during March 2016.

Other Expenditure (-\$196K)

Other Expenditure reflects a favourable variance of approximately -\$196K attributable to Members of Council expenses (timing difference) and Community Services administration, events marketing and promotions. Marketing funds have not been fully expended with the halt to the MRBTA recharge campaign as a result of the amalgamation of GBTA/AMRTA and changes to regional branding.

It is noted that Council has resolved (resolution C1510/293) to transfer \$150K from the differential rate marketing funds into new Airport Reserve specifically for marketing/support of Airport development project.

Allocations (+\$212K)

The variance in Allocations is largely attributable to plant and overhead related allocations, which due to the nature of this activity is routinely subject to timing variances. It is anticipated that in line with historical trends, that the variance will gradually decrease as the year progresses.

Loss on Asset Disposal (+\$23K)

The Loss on Asset Disposal represents adverse book losses on the sale of sundry plant items and vehicles. It should be noted that this is a book entry only, and has no direct impact on the surplus/deficit position.

Capital Activity

- Capital Revenue

As at 29 February 2016, there is a variance of -67% in total capital revenue, with the following categories exceeding the 10% material variance threshold:

Description	Variance %	Variance \$000's
Proceeds from Sale of Assets	-34%	-\$162
Transfer from Restricted Assets	-71%	-\$1,060
Transfer from Reserves	-80%	-\$4,595

Proceeds from Sales (-\$162K)

The Proceeds from Sale of Assets category recognises the estimated sale or trade-in value of 'heavy and light' plant items budgeted to be replaced during the financial year. The current adverse variance is largely reflective of the timing difference in the lower Plant and Equipment capital expenditure on a year to date basis.

Transfer from Restricted Assets (-\$1,060K)

The variance in Transfers from Restricted Assets results largely from the budgeted \$1.5M transfer associated with the Busselton Regional Airport development. As at 29 February 2016, no transfer has been processed, as project expenditure (year to date actual \$600k) has not yet reached this value (net -\$1.5m).

This variance is partly offset by refunds in bonds and deposits of +\$440K as at the end of February where all obligations have been fulfilled to authorise the return of funds. The City does not budget for these transactions, and as such, any material variance will be reported accordingly.

Transfer from Reserves (-\$4,595K)

The variance in Transfers from Reserves is attributed to the budget transfer of \$4.5M associated with the new Civic and Administration Centre building. A significant timing variance is reflected as at 29 February 2016, as transfers are not processed until after funds have been expended or invoiced. It is anticipated that the end of year position will be in line with the budget.

- Capital Expenditure

As at 29 February 2016, there is a variance of -40% in total capital expenditure, with the following categories exceeding the 10% material variance threshold:

Description	Variance %	Variance \$000's
Land and Buildings	-84%	-\$10,409
Plant & Equipment	-41%	-\$821
Furniture and Equipment	-24%	-\$93
Infrastructure	-30%	-\$4,924
Transfers to Restricted Assets	+55%	+\$659

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

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

CONCLUSION

As at 29 February 2015, the overall operating revenue is +\$3M above year to date budget. This is mainly attributable to the unbudgeted additional revenue of +\$1.8M received due to the drawdown of the Port Geographe bank guarantee, and timing differences associated with the receipt of other revenue (i.e. contributions, reimbursements, interest etc.). Expenditure categories are currently tracking below budget by -\$3M, at this time however the majority of variances have been identified as timing issues only. More significant variances are evident in the capital revenue and expenditure categories. Capital revenue performance is highly dependent upon the level of capital expenditure (i.e. acquisitions and construction). Capital expenditure performance to the end of February is below year to date budget projections across a number of classes; which significantly contributes to the reduced capital revenue levels.

Please also refer to the report to the Council on the same agenda with regard to the Annual Budget Review which is based on the City's financial performance to 29 February 2016. The report includes a projection of the City's financial performance to 30 June 2016 and endeavours to identify significant budget variances and if required recommends remedial action to be instigated as necessary prior to financial year end. The Annual Budget Review for 2015/2016 has not identified any specific remedial action and foreshadows an overall net favourable variance to budget.

OPTIONS

The Council may determine not to receive the statutory financial activity statement reports.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

NA

COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION

That the Council receives the statutory financial activity statement reports for the period ending 29 February 2016, pursuant to Regulation 34(4) of the Local Government (Financial Management) Regulations.

City of Busselton

Statement of Financial Activity

For The Period Ending 29 February 2016

	2015/2016 Actual	2015/2016 Amended Budget YTD	2015/2016 Original Budget YTD	2015/2016 Amended Budget	2015/2016 Original Budget	2015/16 YTD Bud (A) Variance %
	\$	\$	\$	\$	\$	
Revenue from Ordinary Activities						
Rates	38,992,419	38,783,970	38,783,970	38,998,079	38,998,079	0.54%
Operating Grants, Subsidies and Contributions	2,655,100	2,344,825	2,344,825	3,580,496	3,580,496	13.23%
Fees & Charges	12,154,325	12,053,390	12,053,390	15,099,480	15,099,480	0.84%
Other Revenue	2,251,985	328,596	328,596	534,090	534,090	585.34%
Interest Earnings	1,733,673	1,415,421	1,415,421	2,039,550	2,039,550	22.48%
	57,787,502	54,926,202	54,926,202	60,251,695	60,251,695	5.21%
Expenses from Ordinary Activities						
Employee Costs	(16,679,104)	(17,331,302)	(17,292,405)	(26,413,101)	(26,322,721)	-3.76%
Materials & Contracts	(7,832,067)	(10,178,818)	(10,222,256)	(15,120,925)	(15,183,305)	-23.06%
Utilities (Gas, Electricity, Water etc)	(1,454,351)	(1,547,396)	(1,547,396)	(2,321,370)	(2,321,370)	-6.01%
Depreciation on non current assets	(9,949,433)	(9,761,600)	(9,761,600)	(14,636,430)	(14,636,430)	1.92%
Insurance Expenses	(663,483)	(736,624)	(736,624)	(737,370)	(737,370)	-9.93%
Other Expenditure	(1,706,456)	(1,902,406)	(1,891,156)	(3,028,622)	(3,011,622)	-10.30%
Allocations	1,089,757	1,302,140	1,302,140	1,899,950	1,899,950	-16.31%
	(37,195,137)	(40,156,006)	(40,149,297)	(60,357,868)	(60,312,868)	-7.36%
Borrowings Cost Expense						
Interest Expenses	(680,845)	(691,046)	(691,046)	(1,340,955)	(1,340,955)	-1.48%
	(680,845)	(691,046)	(691,046)	(1,340,955)	(1,340,955)	-1.48%
Non-Operating Grants, Subsidies and Contributions	4,854,414	4,720,347	4,720,347	37,451,666	37,417,983	2.84%
Profit on Asset Disposals	12,876	11,207	11,207	16,007	16,007	14.89%
Loss on Asset Disposals	(85,066)	(62,016)	(62,016)	(68,867)	(68,867)	37.17%
	4,782,224	4,669,538	4,669,538	37,398,806	37,365,123	2.41%
Net Result	24,693,744	18,748,688	18,755,397	35,951,678	35,962,995	31.66%
Adjustments for Non-cash Revenue & Expenditure						
Depreciation	9,949,433	9,761,600	9,761,600	14,636,430	14,636,430	
Donated Assets	0	0	0	(13,124,650)	(13,124,650)	
(Profit)/Loss on Sale of Assets	72,190	50,809	50,809	52,860	52,860	
Allocations & Other Adjustments	(48,270)	0	0	0	0	
Deferred Pensioner Movements	(15,907)	0	0	0	0	
Recording of Employee Entitlements (Provisions)	(126,751)	(126,751)	(126,751)	(253,479)	(253,479)	
Deposit & Bonds Movements (cash backed)	(891)	0	0	0	0	
Capital Revenue & (Expenditure)						
Land & Buildings	(1,929,317)	(12,337,880)	(12,288,148)	(29,548,202)	(29,324,470)	-84.36%
Plant & Equipment	(1,177,576)	(1,998,664)	(1,998,664)	(2,514,500)	(2,514,500)	-41.08%
Furniture & Equipment	(299,622)	(392,822)	(392,822)	(2,229,834)	(2,229,834)	-23.73%
Infrastructure	(11,548,717)	(16,472,594)	(16,483,304)	(69,867,195)	(69,887,195)	-29.89%
Proceeds from Sale of Assets	319,780	482,400	482,400	592,200	592,200	-33.71%
Proceeds from New Loans	850,000	850,000	850,000	850,000	850,000	0.00%
Self Supporting Loans - Repayment of Principal	36,690	36,690	36,690	74,508	74,508	0.00%
Total Loan Repayments - Principal	(886,326)	(886,326)	(886,326)	(1,823,986)	(1,823,986)	0.00%
Transfer to Restricted Assets	(1,864,328)	(1,205,656)	(1,205,656)	(1,808,490)	(1,808,490)	54.63%
Transfer from Restricted Assets	440,442	1,500,000	1,500,000	53,267,805	53,267,805	-70.64%
Transfer to Reserves	(5,945,504)	(5,804,461)	(5,804,461)	(9,483,842)	(9,483,842)	2.43%
Transfer from Reserves	1,180,797	5,775,692	5,775,692	24,472,157	24,257,108	-79.56%
Opening Funds Surplus/ (Deficit)	756,540	756,540	756,540	756,540	756,540	
Net Current Position - Surplus / (Deficit)	14,456,406	(1,262,735)	(1,217,004)	0	0	

City of Busselton

Net Current Position

For The Period Ending 29 February 2016

	2015/16 Actual	2015/16 Amended Budget	2015/16 Original Budget	2014/15 Actual
	\$	\$	\$	\$
NET CURRENT ASSETS				
CURRENT ASSETS				
Cash - Unrestricted	8,114,348	927,925	927,925	6,323,599
Cash - Restricted	119,476,427	46,833,504	47,048,553	113,281,134
Sundry Debtors	667,705	1,200,000	1,200,000	1,814,961
Rates Outstanding - General	7,737,757	700,000	700,000	445,904
Stock on Hand	16,543	20,270	20,270	20,270
	<u>136,012,780</u>	<u>49,681,699</u>	<u>49,896,748</u>	<u>121,885,868</u>
LESS: CURRENT LIABILITIES				
Bank Overdraft	0	0	0	0
Sundry Creditors	2,079,947	2,848,195	2,848,195	7,848,194
Performance Bonds	2,031,108	2,031,999	2,031,999	2,031,999
	<u>4,111,055</u>	<u>4,880,194</u>	<u>4,880,194</u>	<u>9,880,193</u>
Current Position (inclusive of Restricted Funds)	131,901,725	44,801,505	45,016,554	112,005,675
Add: Cash Backed Liabilities (Deposits & Bonds)	2,031,108	2,031,999	2,031,999	2,031,999
Less: Cash - Restricted Funds	(119,476,427)	(46,833,504)	(47,048,553)	(113,281,134)
NET CURRENT ASSET POSITION	<u><u>14,456,406</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>756,540</u></u>

City of Busseton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 29 February 2016

Description	2015/16 Actual	2015/16 Amended Budget YTD	2015/16 Original Budget YTD	2015/16 Amended Budget	2015/16 Original Budget	2015/16 Budget YTD Variance
	\$	\$	\$	\$	\$	%
>> Property, Plant & Equipment						
Land						
10610 Property Services Administration	0	50,000	50,000	100,000	100,000	-100.00%
11156 Airport Development	0	880,000	880,000	2,650,000	2,650,000	-100.00%
81519 Lot 40 Vasse Highway	555,000	560,000	560,000	560,000	560,000	-0.89%
	<u>555,000</u>	<u>1,490,000</u>	<u>1,490,000</u>	<u>3,310,000</u>	<u>3,310,000</u>	<u>-62.75%</u>
Buildings						
Major Projects						
Major Project - Busseton Foreshore						
89570 Foreshore East-Youth Precinct Community Youth Building/SLC	414	1,933,328	1,933,328	2,900,000	2,900,000	-99.98%
89583 Railway House	168,269	1,333,336	1,333,336	2,000,000	2,000,000	-87.38%
89593 Multi-Purpose Community Sporting Clubhouse	0	542,312	542,312	813,470	813,470	-100.00%
89597 Steel Frame Shed (Jetty Train)	22,769	0	0	0	0	0.00%
	<u>191,452</u>	<u>3,808,976</u>	<u>3,808,976</u>	<u>5,713,470</u>	<u>5,713,470</u>	<u>-94.97%</u>
Major Project - Administration Building						
89010 Civic and Administration Centre	412,467	6,000,000	6,000,000	9,000,000	9,000,000	-93.13%
89011 Civic and Administration Centre Relocation Expenses	345,023	120,000	120,000	180,000	180,000	187.52%
	<u>757,490</u>	<u>6,120,000</u>	<u>6,120,000</u>	<u>9,180,000</u>	<u>9,180,000</u>	<u>-87.62%</u>
Buildings (Other)						
89300 Aged Housing Capital Improvements - Winderlup	38,164	34,200	34,200	68,400	68,400	11.59%
89301 Aged Housing Capital Improvements - Harris Road	21,808	20,300	20,300	40,600	40,600	7.43%
89403 Dunsborough Tip - Buildings	214	0	0	20,000	20,000	0.00%
89513 GLC Sports Stadium Floor	1,396	40,000	40,000	60,000	60,000	-96.51%
89514 GLC Changeroom Refurbishment	1,236	80,998	66,664	114,334	100,000	-98.47%
89528 GLC - Plant Room	7,870	8,000	8,000	12,000	12,000	-1.62%
89529 GLC - Pool Entry Doors	5,133	4,000	4,000	6,000	6,000	28.33%
89534 Community Resource Centre	361	14,000	0	21,000	0	-97.42%
89549 Dunsborough Oval Change Rooms Upgrade	6,332	5,336	5,336	8,000	8,000	18.66%
89551 Old Butter Factory Building Upgrade	372	0	0	159,000	0	0.00%
89554 GLC Extensions	24,965	18,734	13,336	25,398	20,000	33.26%
89591 Performing Arts Centre	0	50,000	50,000	100,000	100,000	-100.00%
89592 Vasse Newtown Hall	0	0	14,000	0	21,000	0.00%
89594 Vasse Community Recreation Precinct - Changerooms & Toilet	1,363	0	0	250,000	250,000	0.00%
89595 GLC Extensions - New Entry Door	5,000	15,000	0	15,000	0	-66.67%
89596 GLC Building Improvements	2,636	15,000	0	30,000	0	-82.42%
89715 Airport Terminal Stage 1B	8,872	200,000	200,000	490,000	490,000	-95.56%
89716 Airport Terminal Stage 2	8,872	0	0	9,450,000	9,450,000	0.00%
89802 Kook Caravan Park Ablutions Refurbishment	780	70,000	70,000	105,000	105,000	-98.89%
89804 Kook Park Home	0	53,336	53,336	80,000	80,000	-100.00%
89902 Lot 40 Vasse Highway Dwelling	290,000	290,000	290,000	290,000	290,000	0.00%
	<u>425,375</u>	<u>918,904</u>	<u>869,172</u>	<u>11,344,732</u>	<u>11,121,000</u>	<u>-53.71%</u>
Total Buildings	1,374,317	10,847,880	10,798,148	26,238,202	26,014,470	-87.33%
Plant & Equipment						
10250 Information Technology	37,196	39,000	39,000	39,000	39,000	-4.63%
10380 Busseton Library	27,128	35,000	35,000	35,000	35,000	-22.49%
10530 Community Services Administration	37,455	40,000	40,000	40,000	40,000	-6.36%
10591 Geographe Leisure Centre	5,538	0	0	0	0	0.00%
10630 Property and Business Development	31,434	35,000	35,000	35,000	35,000	-10.19%
10820 Strategic Planning	35,631	40,000	40,000	40,000	40,000	-10.92%
10910 Building Services	0	35,000	35,000	35,000	35,000	-100.00%
10920 Environmental Health Services Administration	37,660	40,000	40,000	40,000	40,000	-5.85%
10922 Preventative Services - Mosquitoes	0	2,200	2,200	3,300	3,300	-100.00%
10980 Other Law, Order & Public Safety	47,308	100,000	100,000	100,000	100,000	-52.69%
11000 Engineering & Works Services Support	54,376	50,000	50,000	50,000	50,000	8.75%
11101 Engineering Services Administration	34,911	35,000	35,000	35,000	35,000	-0.26%
11107 Engineering Services Design	32,041	35,000	35,000	35,000	35,000	-8.45%
11151 Airport Operations	35,156	55,000	55,000	55,000	55,000	-36.08%
11156 Airport Development	0	40,000	40,000	40,000	40,000	-100.00%
11160 Busseton Jetty	31,132	1,000	1,000	31,000	31,000	3013.18%
11401 Transport - Workshop	0	5,000	5,000	5,000	5,000	-100.00%
11402 Plant Purchases (P10)	388,207	630,000	630,000	630,000	630,000	-38.38%
11403 Plant Purchases (P11)	218,756	290,000	290,000	567,000	567,000	-24.57%

City of Busseton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 29 February 2016

Description	2015/16 Actual	2015/16 Amended Budget YTD	2015/16 Original Budget YTD	2015/16 Amended Budget	2015/16 Original Budget	2015/16 Budget YTD Variance
11404 Plant Purchases (P12)	52,534	380,000	380,000	587,000	587,000	-86.18%
11500 Operations Services Administration	71,117	110,000	110,000	110,000	110,000	-35.35%
81029 Busseton Branch SES	0	1,464	1,464	2,200	2,200	-100.00%
	1,177,576	1,998,664	1,998,664	2,514,500	2,514,500	-41.08%
Furniture & Office Equipment						
10250 Information Technology	157,227	222,000	222,000	333,000	333,000	-29.18%
10380 Busseton Library	12,293	24,800	24,800	24,800	24,800	-50.43%
10590 Naturaliste Community Centre	0	8,000	8,000	10,000	10,000	-100.00%
10591 Geographe Leisure Centre	5,065	32,540	32,540	42,540	42,540	-84.44%
10616 Winderlup Villas Aged Housing	2,590	3,000	3,000	6,000	6,000	-13.68%
10617 Harris Road Aged Housing	737	2,000	2,000	4,000	4,000	-63.18%
10618 Winderlup Court Aged Housing	1,518	2,500	2,500	2,500	2,500	-39.30%
10625 Art Geo Administration	10,000	10,000	10,000	10,000	10,000	0.00%
10900 Cultural Planning	78,385	54,046	54,046	108,094	108,094	45.03%
10920 Environmental Health Services Administration	0	2,336	2,336	3,500	3,500	-100.00%
11151 Airport Operations	21,770	0	0	0	0	0.00%
11156 Airport Development	6,919	20,000	20,000	1,668,000	1,668,000	-65.41%
11170 Meelup Regional Park	1,486	0	0	0	0	0.00%
81029 Busseton Branch SES	1,635	1,600	1,600	2,400	2,400	2.22%
G0031 Dunsborough Waste Facility	0	10,000	10,000	15,000	15,000	-100.00%
	299,622	392,822	392,822	2,229,834	2,229,834	-23.73%
Sub-Total Property, Plant & Equipment	3,406,515	14,729,366	14,679,634	34,292,536	34,068,804	-76.87%
>> Infrastructure						
Major Project - Busseton Foreshore						
C0038 Car Park - Provisionals	0	13,336	13,336	20,000	20,000	-100.00%
C3064 Foreshore East - Coastal Defences (Jetty to Geo. Bay Rd)	902,654	923,387	923,387	923,387	923,387	-2.25%
C3098 Active Playing Fields - Barnard Park (Eastern Section)	11,557	0	0	0	0	0.00%
C3103 Foreshore East Youth Precinct (Skate Park & Adv.Playground)	1,148,631	818,080	818,080	1,227,126	1,227,126	40.41%
C3107 Foreshore East - Foreshore Promenade (Jetty to Geo. Bay Rd)	1,102,242	926,120	926,120	1,389,170	1,389,170	19.02%
C3132 Busseton Foreshore - Provision of Services & Auxiliary Work	0	1,053,336	1,053,336	1,580,000	1,580,000	-100.00%
C3133 Foreshore Ancillary Works	88,358	333,336	333,336	500,000	500,000	-73.49%
C3140 Foreshore Water Supply and Services	392,225	246,664	246,664	370,000	370,000	59.01%
C3141 Landscape Works Foreshore Parade and Jetty Way	50,331	33,336	33,336	50,000	50,000	50.98%
C3142 Nautical Lady - Landscaping	80,794	53,760	53,760	80,635	80,635	50.29%
F0064 Footpath Construction - Jetty Way	20,000	13,336	13,336	20,000	20,000	49.97%
F0065 Footpath Construction - Foreshore Parade	26,370	20,000	20,000	30,000	30,000	31.85%
W0131 Foreshore East - Foreshore Parade & Ancillary Council Works	576,677	503,336	503,336	755,000	755,000	14.57%
W0171 Jetty Way Construction	37,686	63,336	63,336	95,000	95,000	-40.50%
	4,437,524	5,001,363	5,001,363	7,040,318	7,040,318	-11.27%
Busseton Jetty						
C3500 Busseton Jetty Refurbishment	826,782	1,200,000	1,200,000	1,200,000	1,200,000	-31.10%
	826,782	1,200,000	1,200,000	1,200,000	1,200,000	-31.10%
Footpaths Construction						
F0018 Marine Terrace	93,303	0	0	96,000	96,000	0.00%
F0020 Thomas Street	7,193	8,876	8,876	8,876	8,876	-18.96%
F0041 Recreation Lane Footpath (Connecting to Clydebank Ave)	500	45,000	45,000	45,000	45,000	-98.89%
F0058 Amberley Loop PAW - Dunsborough	0	10,000	10,000	10,000	10,000	-100.00%
F0059 Brown Street Footpaths	33,831	0	0	153,000	153,000	0.00%
F0060 Elmore Road - Dunsborough	8,091	10,000	10,000	10,000	10,000	-19.09%
F0061 Layman Road Footpath Renewal	0	0	0	35,000	35,000	0.00%
F0062 Prince Regent Footpath Renewal	20,057	22,000	22,000	22,000	22,000	-8.83%
F0063 Yallingup Footpath	374	70,000	70,000	70,000	70,000	-99.47%
	163,350	165,876	165,876	449,876	449,876	-1.52%
Drainage Construction - Street						
D0009 Busseton LIA - Geocatch Drain Partnership	0	0	0	30,000	30,000	0.00%
D0010 Dunsborough / Busseton Drainage Upgrades	13,742	69,760	69,760	104,640	104,640	-80.30%
D0014 Yale Close, Abbey Drainage Upgrade	197	20,000	20,000	20,000	20,000	-99.02%
	13,939	89,760	89,760	154,640	154,640	-84.47%
Car Parking Construction						
C0027 Meelup Beach Parking Upgrade	239,767	128,652	128,652	279,652	279,652	86.37%

City of Busselton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 29 February 2016

Description	2015/16 Actual	2015/16 Amended Budget YTD	2015/16 Original Budget YTD	2015/16 Amended Budget	2015/16 Original Budget	2015/16 Budget YTD Variance
C0031 Reserve 41445 Reseal (Coles)	15,559	17,024	17,024	17,024	17,024	-8.60%
C0035 Churchill Park Hardstand Area (Parking)	2,971	0	0	130,000	130,000	0.00%
C0036 Lou Weston / King St Foreshore Car Parking	390	0	0	101,000	101,000	0.00%
C0037 Vasse Community & Recreation Precinct- Car Parking Stage 1	123,920	0	0	220,000	220,000	0.00%
	382,606	145,676	145,676	747,676	747,676	162.64%
Bridges Construction						
A0010 Queen Street Bridge 0240A	0	0	0	288,000	288,000	0.00%
A0015 Metricup Road Bridge - 3354	118,000	608,000	608,000	1,089,000	1,089,000	-80.59%
A0017 Tuart Drive Bridge (0239A)	284,679	215,000	215,000	645,000	645,000	32.41%
A0019 Chambers Road Bridge - 3372A	2,758	16,770	16,770	16,770	16,770	-83.56%
A0020 Ludlow Hithergreen Road Bridge - 3464	0	53,000	53,000	159,000	159,000	-100.00%
	405,436	892,770	892,770	2,197,770	2,197,770	-54.59%
Cycleways Construction						
F1008 Busselton Bypass - Strelly Street to Clydebank Avenue	23,325	0	0	245,000	245,000	0.00%
F1014 Busselton Bypass - Fairway to Kangaroo Gully	28,316	355,176	355,176	600,000	600,000	-92.03%
F1016 Rails to Trails - Bypass (Kangaroo Gully - Glenview)	197	0	0	56,000	56,000	0.00%
	51,838	355,176	355,176	901,000	901,000	-85.40%
Townscape Construction						
C1024 Dunsborough Road Access Improvements Stage 1	609,538	120,751	120,751	483,000	483,000	404.79%
C1025 Kent Street	10,993	41,264	41,264	162,000	162,000	-73.36%
	620,531	162,015	162,015	645,000	645,000	283.01%
Boat Ramps Construction						
C1503 Quindalup Sea Rescue Boat Ramp	8,915	60,000	60,000	120,000	120,000	-85.14%
	8,915	60,000	60,000	120,000	120,000	-85.14%
Beach Restoration						
C2512 Sand Re-Nourishment	20,332	0	0	100,000	100,000	0.00%
C2513 Locke Estate - Design and Construction of Coastal Works	0	0	0	20,572	20,572	0.00%
C2520 Coastal Protection Works	0	12,500	12,500	25,000	25,000	-100.00%
C2521 Coastal Protection Structures Renewal	31,569	60,000	60,000	140,000	140,000	-47.39%
	51,901	72,500	72,500	285,572	285,572	-28.41%
Parks, Gardens & Reserves						
C3007 Park Furniture Replacement - Replace aged & unsafe Equip	16,217	20,672	20,672	31,000	31,000	-21.55%
C3014 Meelup Park - Fire Access Trail	18,554	13,336	13,336	20,000	20,000	39.13%
C3046 Dunsborough - BMX / Skatebowl	0	23,336	23,336	35,000	35,000	-100.00%
C3084 Lou Weston Bore Replacement & Irrigation Upgrade	0	40,000	40,000	60,000	60,000	-100.00%
C3096 Yallingup Park - Upgrades	174,474	188,664	188,664	283,000	283,000	-7.52%
C3110 Dunsborough Lions Park	178,692	193,336	193,336	290,010	290,010	-7.57%
C3122 Rails to Trails	15,252	37,946	37,946	37,946	37,946	-59.81%
C3123 Geographe Leisure Centre - Landscaping	0	0	15,000	0	30,000	0.00%
C3124 Rails-to-Trails Interpretation (Vasse Trailhead stage)	10,580	19,705	19,705	19,705	19,705	-46.31%
C3127 Whale Viewing Platform - Point Picquet	0	16,664	16,664	25,000	25,000	-100.00%
C3128 Rotary Park Playground Fencing	20,000	13,336	13,336	20,000	20,000	49.97%
C3129 Cherry Hills Circle Water Meter	20,551	10,000	10,000	15,000	15,000	105.51%
C3130 Vasse Birchfields Bore	0	20,000	20,000	30,000	30,000	-100.00%
C3131 Elijah Circle POS, Lot 1000 Landscaping	0	26,664	26,664	40,000	40,000	-100.00%
C3134 Vasse Community & Recreation Precinct - AFL Oval Stage 1	4,853	1,085,000	1,085,000	1,085,000	1,085,000	-99.55%
C3135 Busselton Foreshore - Minor Landscaping Works	58,469	60,000	60,000	60,000	60,000	-2.55%
C3136 Newtown Oval - Minor Upgrade of Existing Oval	2,003	20,000	20,000	20,000	20,000	-89.98%
C3138 Foreshore West Landscaping - Gale St to High St	0	0	0	108,000	108,000	0.00%
C3139 Foreshore - Barnard Park Cricket Practice Wickets	6,941	7,650	7,650	7,650	7,650	-9.27%
	526,586	1,796,309	1,811,309	2,187,311	2,217,311	-70.69%
Cemetery Capital Works						
C1609 Pioneer Cemetery - Implement Conservation Plan	1,050	13,336	13,336	20,000	20,000	-92.13%
	1,050	13,336	13,336	20,000	20,000	-92.13%

City of Busseton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 29 February 2016

Description	2015/16 Actual	2015/16 Amended Budget YTD	2015/16 Original Budget YTD	2015/16 Amended Budget	2015/16 Original Budget	2015/16 Budget YTD Variance
Beach Front Infrastructure Works						
C1753 Eagle Bay Viewing Platform	0	23,000	23,000	23,000	23,000	-100.00%
C1756 Busseton Shark Net	96,009	62,224	62,224	93,335	93,335	54.30%
	96,009	85,224	85,224	116,335	116,335	12.66%
Aged Housing - Infrastructure Works						
C3451 Aged Housing Infrastructure - Fencing (Upgrade)	0	18,500	18,500	37,000	37,000	-100.00%
	0	18,500	18,500	37,000	37,000	-100.00%
Sanitation Infrastructure						
C3479 New Cell Development	689,052	1,500,000	1,500,000	3,000,000	3,000,000	-54.06%
C3481 Transfer Station Development	85,917	650,000	650,000	1,300,000	1,300,000	-86.78%
C3483 Road Sealing	85,665	90,000	90,000	180,000	180,000	-4.82%
C3485 Site Rehabilitation - Busseton	33,249	0	0	1,485,000	1,485,000	0.00%
	893,884	2,240,000	2,240,000	5,965,000	5,965,000	-60.09%
Airport Development						
C6089 Airport Construction Stage 1B, External Services	7,892	160,000	160,000	425,000	425,000	-95.07%
C6090 Parks & Gardens Airport Stage 2	8,864	0	0	980,000	980,000	0.00%
C6091 Airport Construction Stage 2, Noise Management Plan	8,872	0	0	980,000	980,000	0.00%
C6092 Airport Construction Stage 2, Airfield	8,872	0	0	25,850,000	25,850,000	0.00%
C6093 Airport Construction Stage 2, Car Park & Access Roads	8,872	0	0	6,700,000	6,700,000	0.00%
C6094 Airport Construction Stage 2, Jet Fuel	8,872	0	0	465,000	465,000	0.00%
C6095 Airport Construction Stage 2, External Services	14,746	0	0	4,100,000	4,100,000	0.00%
C6096 Airport Construction Stage 1B, Car Park & Access Roads	8,872	114,000	114,000	343,000	343,000	-92.22%
C6097 Airport Construction Stage 1B, Jet Fuel	8,872	229,000	229,000	687,000	687,000	-96.13%
C6098 Airport Construction Stage 1B, External Works	9,852	20,000	20,000	57,000	57,000	-50.74%
C6099 Airport Development - Project Expenses	356,616	677,085	672,795	1,058,094	1,048,094	-47.33%
	451,202	1,200,085	1,195,795	41,645,094	41,635,094	-62.40%
Main Roads						
S0007 Puzey Road - Second Coat Seal	26,019	27,400	27,400	27,400	27,400	-5.04%
S0018 Banks Avenue Dunsborough	21,003	29,000	29,000	29,000	29,000	-27.58%
S0019 Big Rock Place	33,419	30,240	30,240	30,240	30,240	10.51%
S0020 Blythe Road	17,123	26,310	26,310	26,310	26,310	-34.92%
S0021 Carter Road	8,865	12,180	12,180	12,180	12,180	-27.22%
S0022 Floodgate Road	6,733	7,720	7,720	7,720	7,720	-12.79%
S0023 Hairpin Road	9,144	7,870	7,870	7,870	7,870	16.19%
S0024 Molly Street	13,249	18,850	18,850	18,850	18,850	-29.71%
S0025 O'Byrne Road	17,516	16,820	16,820	16,820	16,820	4.14%
S0026 Payne Road	16,585	16,970	16,970	16,970	16,970	-2.27%
S0027 Queen Elizabeth Avenue	17,426	22,800	22,800	22,800	22,800	-23.57%
S0028 Quindalup South Road	27,181	36,340	36,340	36,340	36,340	-25.20%
S0029 Simon Close Broadwater	19,645	21,000	21,000	21,000	21,000	-6.45%
S0030 Vasse Yallingup Siding Road	5,481	10,470	10,470	10,470	10,470	-47.65%
S0035 Strelly Street	41,715	115,664	115,664	190,664	190,664	-63.93%
S0049 Layman Road	142,679	0	0	750,000	750,000	0.00%
S0062 Queen Elizabeth Ave asphalt overlay various sections	40,829	0	0	315,000	315,000	0.00%
S0064 Peel Terrace	24,558	62,426	62,426	112,426	112,426	-60.66%
S0301 Glover Road	90	4,800	4,800	4,800	4,800	-98.13%
S0302 Beachfields Drive	9,532	17,630	17,630	17,630	17,630	-45.93%
	498,790	484,490	484,490	1,674,490	1,674,490	2.95%
Roads to Recovery						
T0004 Chapman Hill Road	38,117	10,038	10,038	40,150	40,150	279.72%
T0016 Puzey Road	8,941	232,150	232,150	1,043,000	1,043,000	-96.15%
T0019 Wonerup South Road	30,112	35,000	35,000	70,000	70,000	-13.97%
T0026 Kaloorup Road	85,568	43,956	43,956	87,910	87,910	94.67%
T0030 Acton Park Road	42,375	10,353	10,353	41,410	41,410	309.30%
T0056 Whatman Street	303	69,000	69,000	69,000	69,000	-99.56%
T0057 Abbays Farm Road	51,159	22,326	22,326	44,650	44,650	129.15%
T0058 Boallia Road	38,589	25,194	25,194	37,790	37,790	53.17%
T0059 Canal Rocks Road	58,770	30,380	30,380	60,760	60,760	93.45%
T0060 Greenfields Road	265	11,000	11,000	11,000	11,000	-97.59%
T0061 Jindong Treeton Road	56,049	34,466	34,466	68,930	68,930	62.62%
T0062 Layman Road	30,371	35,000	35,000	35,000	35,000	-13.23%
T0064 Oates Road	37,430	11,363	11,363	45,450	45,450	229.40%
T0065 Simon Street Busseton	38,113	39,000	39,000	39,000	39,000	-2.27%

City of Busseton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 29 February 2016

Description	2015/16 Actual	2015/16 Amended Budget YTD	2015/16 Original Budget YTD	2015/16 Amended Budget	2015/16 Original Budget	2015/16 Budget YTD Variance
T0066 Tompsett Road	84,184	57,434	57,434	86,150	86,150	46.58%
T0067 Tuart Drive	81,311	71,332	71,332	107,000	107,000	13.99%
T0068 Wyadup Road	56,229	27,266	27,266	54,530	54,530	106.22%
T0069 Hadfield Avenue	32,195	14,250	14,250	57,000	57,000	125.93%
T0070 Osprey Drive	228	8,420	8,420	8,420	8,420	-97.30%
T0071 Redgum Way	7,420	11,000	11,000	11,000	11,000	-32.55%
T0072 Bangalo Close	17,226	18,000	18,000	18,000	18,000	-4.30%
	794,954	816,928	816,928	2,036,150	2,036,150	-2.69%
Council Roads Initiative						
W0001 Coley Road	10,328	10,645	10,645	10,645	10,645	-2.97%
W0028 Bus Bays & Shelters	12,238	278,423	278,423	278,423	278,423	-95.60%
W0036 Georgette Street Asphalt Overlay	66,629	56,000	56,000	56,000	56,000	18.98%
W0046 Hurford Street	3,302	40,755	40,755	40,755	40,755	-91.90%
W0080 Busell Highway	140	31,000	31,000	31,000	31,000	-99.55%
W0097 Gibb Road	42,656	10,628	10,628	42,510	42,510	301.36%
W0116 Adams Road Gravel Resheeting	89,380	107,200	107,200	107,200	107,200	-16.62%
W0134 Banksia Road	60,417	65,700	65,700	65,700	65,700	-8.04%
W0135 Busell Highway - Norman Road Broadwater Intersection	0	34,000	34,000	34,000	34,000	-100.00%
W0136 DAIP Issues District ACROD Bays, ramps, signs etc	35,476	0	0	55,000	55,000	0.00%
W0137 Edwards Road	23,106	145,920	145,920	145,920	145,920	-84.17%
W0138 Geographe Bay Road (0388) Abbey	47,039	52,000	52,000	52,000	52,000	-9.54%
W0139 Geographe Bay Road (0611) Abbey	42,768	72,000	72,000	72,000	72,000	-40.60%
W0140 Irvine Road	22,616	26,500	26,500	26,500	26,500	-14.66%
W0141 Jasper Road	18,987	19,500	19,500	19,500	19,500	-2.63%
W0142 Morrison Street Busseton	471	103,000	103,000	103,000	103,000	-99.54%
W0143 Price Road	124,793	110,680	110,680	110,680	110,680	12.75%
W0144 Ruabon Road	26,014	29,850	29,850	29,850	29,850	-12.85%
W0145 South Street Busseton	17,329	41,000	41,000	41,000	41,000	-57.73%
W0146 Walburra Siding Road	35,402	40,280	40,280	40,280	40,280	-12.11%
W0147 Edwards Street Busseton	56,586	19,500	19,500	78,000	78,000	190.18%
W0148 Myles Street Busseton	32,308	39,000	39,000	39,000	39,000	-17.16%
W0149 Powell Court Busseton	56,418	60,000	60,000	60,000	60,000	-5.97%
W0150 Roe Terrace Busseton	142	19,000	19,000	19,000	19,000	-99.25%
W0151 Steeple Retreat Busseton	38,237	0	0	84,000	84,000	0.00%
W0152 Clairault Court Dunsborough	11,266	0	0	13,000	13,000	0.00%
W0153 Crosby Close Dunsborough	31,755	0	0	34,000	34,000	0.00%
W0154 Gull Court Dunsborough	24,362	0	0	33,000	33,000	0.00%
W0155 Hannay Lane Dunsborough	8,068	0	0	13,000	13,000	0.00%
W0156 Swallow Cove Dunsborough	12,686	0	0	47,000	47,000	0.00%
W0157 Argyle Place Geographe	17,860	0	0	25,000	25,000	0.00%
W0158 Cleveland Court Geographe	18,731	26,000	26,000	26,000	26,000	-27.96%
W0159 David Drive Geographe	40,333	55,000	55,000	55,000	55,000	-26.67%
W0160 Harrier Cove Geographe	9,679	15,000	15,000	15,000	15,000	-35.48%
W0161 Ibis Court Geographe	21,469	18,000	18,000	18,000	18,000	19.27%
W0162 Kite Court Geographe	14,998	19,000	19,000	19,000	19,000	-21.06%
W0163 Aitken Place West Busseton	25,962	16,500	16,500	33,000	33,000	57.34%
W0164 Glassby Place West Busseton	26,852	21,502	21,502	43,000	43,000	24.88%
W0165 Heron Place West Busseton	13,323	0	0	38,000	38,000	0.00%
W0166 Lilly Crescent West Busseton	86,546	0	0	118,000	118,000	0.00%
W0167 Trident Close West Busseton	14,198	0	0	41,000	41,000	0.00%
W0168 Trojan Close West Busseton	24,172	8,750	8,750	35,000	35,000	176.26%
W0169 Wylie Crescent West Busseton	33,786	35,251	35,251	141,000	141,000	-4.16%
W0170 Boallia Rd /Ambergate Rd Intersection	13,358	10,002	10,002	20,000	20,000	33.55%
W0172 Woodbridge Vale	0	22,000	22,000	22,000	22,000	-100.00%
W0173 Wildwood Road	11,234	13,000	13,000	13,000	13,000	-13.59%
	1,323,419	1,672,586	1,672,586	2,443,963	2,443,963	-20.88%
Sub-Total Infrastructure	11,548,717	16,472,594	16,483,304	69,867,195	69,887,195	-29.89%
Grand Total - Capital Acquisitions	14,955,233	31,201,960	31,162,938	104,159,731	103,955,999	

City of Busselton

Reserves Movement Report

For The Period Ending 29 February 2016

	2015/2016 Actual	2015/2016 Amended Budget YTD	2015/2016 Original Budget YTD	2015/2016 Amended Budget	2015/2016 Original Budget	2014/2015 Actual
	\$	\$	\$	\$	\$	\$
100 Airport Infrastructure Renewal and Replacement Reserve						
Accumulated Reserves at Start of Year	459,285.18	459,285.18	459,285.18	459,285.18	459,285.18	597,302.42
Interest transfer to Reserves	12,993.73	8,992.00	8,992.00	13,488.00	13,488.00	22,698.28
Transfer from Muni	267,824.00	267,824.00	267,824.00	401,740.00	401,740.00	413,178.48
Transfer to Muni	0.00	0.00	0.00	(42,630.00)	(42,630.00)	(573,894.00)
	<u>740,102.91</u>	<u>736,101.18</u>	<u>736,101.18</u>	<u>831,883.18</u>	<u>831,883.18</u>	<u>459,285.18</u>
101 Asset Depreciation Reserve						
Accumulated Reserves at Start of Year	2,546,023.36	2,546,023.36	2,546,023.36	2,546,023.36	2,546,023.36	4,026,326.36
Interest transfer to Reserves	46,370.04	49,848.00	49,848.00	74,772.00	74,772.00	133,322.04
Transfer to Muni	0.00	0.00	0.00	(125,000.00)	(125,000.00)	(1,613,625.04)
	<u>2,592,393.40</u>	<u>2,595,871.36</u>	<u>2,595,871.36</u>	<u>2,495,795.36</u>	<u>2,495,795.36</u>	<u>2,546,023.36</u>
102 Beach Protection Reserve						
Accumulated Reserves at Start of Year	1,494,337.28	1,494,337.28	1,494,337.28	1,494,337.28	1,494,337.28	1,324,758.47
Interest transfer to Reserves	31,381.34	29,256.00	29,256.00	43,884.00	43,884.00	51,113.01
Transfer from Muni	296,000.00	296,000.00	296,000.00	444,000.00	444,000.00	613,433.12
Transfer to Muni	0.00	0.00	0.00	(326,572.00)	(326,572.00)	(494,967.32)
	<u>1,821,718.62</u>	<u>1,819,593.28</u>	<u>1,819,593.28</u>	<u>1,655,649.28</u>	<u>1,655,649.28</u>	<u>1,494,337.28</u>
106 Building Reserve						
Accumulated Reserves at Start of Year	1,409,407.53	1,409,407.53	1,409,407.53	1,409,407.53	1,409,407.53	1,500,202.79
Interest transfer to Reserves	29,328.87	27,592.00	27,592.00	41,388.00	41,388.00	62,778.42
Transfer from Muni	333,336.00	333,336.00	333,336.00	500,000.00	500,000.00	500,000.00
Transfer to Muni	0.00	0.00	0.00	(785,049.00)	(625,000.00)	(653,573.68)
	<u>1,772,072.40</u>	<u>1,770,335.53</u>	<u>1,770,335.53</u>	<u>1,165,746.53</u>	<u>1,325,795.53</u>	<u>1,409,407.53</u>
107 Corporate IT System Programme						
Accumulated Reserves at Start of Year	128,259.45	128,259.45	128,259.45	128,259.45	128,259.45	123,846.27
Interest transfer to Reserves	2,489.77	2,512.00	2,512.00	3,768.00	3,768.00	4,413.18
	<u>130,749.22</u>	<u>130,771.45</u>	<u>130,771.45</u>	<u>132,027.45</u>	<u>132,027.45</u>	<u>128,259.45</u>
110 Jetty Maintenance Reserve						
Accumulated Reserves at Start of Year	2,094,712.96	2,094,712.96	2,094,712.96	2,094,712.96	2,094,712.96	1,464,952.27
Interest transfer to Reserves	48,438.93	41,016.00	41,016.00	61,524.00	61,524.00	52,543.45
Transfer from Muni	356,174.00	361,285.00	361,285.00	1,159,369.00	1,159,369.00	1,153,802.33
Transfer to Muni	0.00	0.00	0.00	(1,582,460.00)	(1,582,460.00)	(576,585.09)
	<u>2,499,325.89</u>	<u>2,497,013.96</u>	<u>2,497,013.96</u>	<u>1,733,145.96</u>	<u>1,733,145.96</u>	<u>2,094,712.96</u>
111 Legal Expenses Reserve						
Accumulated Reserves at Start of Year	309,205.83	309,205.83	309,205.83	309,205.83	309,205.83	249,161.68
Interest transfer to Reserves	6,020.26	6,056.00	6,056.00	9,084.00	9,084.00	10,044.15
Transfer from Muni	0.00	0.00	0.00	0.00	0.00	50,000.00
	<u>315,226.09</u>	<u>315,261.83</u>	<u>315,261.83</u>	<u>318,289.83</u>	<u>318,289.83</u>	<u>309,205.83</u>
112 Long Service Leave Reserve						
Accumulated Reserves at Start of Year	2,204,037.00	2,204,037.00	2,204,037.00	2,204,037.00	2,204,037.00	1,987,579.00
Interest transfer to Reserves	43,949.32	43,152.00	43,152.00	64,728.00	64,728.00	72,612.83
Transfer from Muni	83,336.00	83,336.00	83,336.00	125,000.00	125,000.00	492,840.07
Transfer to Muni	0.00	0.00	0.00	(508,210.00)	(468,210.00)	(348,994.90)
	<u>2,331,322.32</u>	<u>2,330,525.00</u>	<u>2,330,525.00</u>	<u>1,885,555.00</u>	<u>1,925,555.00</u>	<u>2,204,037.00</u>

City of Busselton

Reserves Movement Report

For The Period Ending 29 February 2016

	2015/2016 Actual	2015/2016 Amended Budget YTD	2015/2016 Original Budget YTD	2015/2016 Amended Budget	2015/2016 Original Budget	2014/2015 Actual
	\$	\$	\$	\$	\$	\$
114 City Car Parking and Access Reserve						
Accumulated Reserves at Start of Year	198,114.86	198,114.86	198,114.86	198,114.86	198,114.86	1,641.14
Interest transfer to Reserves	6,771.18	3,880.00	3,880.00	5,820.00	5,820.00	7,560.96
Transfer from Muni	252,912.00	252,912.00	252,912.00	379,363.00	379,363.00	351,162.00
Transfer to Muni	0.00	0.00	0.00	(162,249.00)	(162,249.00)	(162,249.24)
	<u>457,798.04</u>	<u>454,906.86</u>	<u>454,906.86</u>	<u>421,048.86</u>	<u>421,048.86</u>	<u>198,114.86</u>
115 Plant Replacement Reserve						
Accumulated Reserves at Start of Year	2,425,054.89	2,425,054.89	2,425,054.89	2,425,054.89	2,425,054.89	3,597,284.40
Interest transfer to Reserves	51,869.71	47,480.00	47,480.00	71,220.00	71,220.00	122,315.58
Transfer from Muni	468,224.00	468,224.00	468,224.00	702,330.00	702,330.00	500,000.00
Transfer to Muni	0.00	0.00	0.00	(781,000.00)	(766,000.00)	(1,794,545.09)
	<u>2,945,148.60</u>	<u>2,940,758.89</u>	<u>2,940,758.89</u>	<u>2,417,604.89</u>	<u>2,432,604.89</u>	<u>2,425,054.89</u>
116 Professional Development Reserve						
Accumulated Reserves at Start of Year	74,239.77	74,239.77	74,239.77	74,239.77	74,239.77	111,895.55
Interest transfer to Reserves	1,654.49	1,456.00	1,456.00	2,184.00	2,184.00	4,429.87
Transfer from Muni	40,000.00	40,000.00	40,000.00	60,000.00	60,000.00	40,000.00
Transfer to Muni	0.00	0.00	0.00	(75,000.00)	(75,000.00)	(82,085.65)
	<u>115,894.26</u>	<u>115,695.77</u>	<u>115,695.77</u>	<u>61,423.77</u>	<u>61,423.77</u>	<u>74,239.77</u>
117 Road Asset Renewal Reserve						
Accumulated Reserves at Start of Year	118,257.47	118,257.47	118,257.47	118,257.47	118,257.47	2,435.24
Interest transfer to Reserves	10,099.88	2,312.00	2,312.00	3,468.00	3,468.00	16,180.90
Transfer from Muni	734,528.00	734,528.00	734,528.00	1,101,785.00	1,101,785.00	704,644.00
Transfer to Muni	0.00	0.00	0.00	(1,065,515.00)	(1,065,515.00)	(605,002.67)
	<u>862,885.35</u>	<u>855,097.47</u>	<u>855,097.47</u>	<u>157,995.47</u>	<u>157,995.47</u>	<u>118,257.47</u>
119 Sick Pay Incentive Reserve						
Accumulated Reserves at Start of Year	143,876.51	143,876.51	143,876.51	143,876.51	143,876.51	137,020.46
Interest transfer to Reserves	2,801.43	2,816.00	2,816.00	4,224.00	4,224.00	4,827.25
Transfer from Muni	0.00	0.00	0.00	0.00	0.00	2,028.80
Transfer to Muni	0.00	0.00	0.00	(5,000.00)	(5,000.00)	0.00
	<u>146,677.94</u>	<u>146,692.51</u>	<u>146,692.51</u>	<u>143,100.51</u>	<u>143,100.51</u>	<u>143,876.51</u>
120 Strategic Projects Reserve						
Accumulated Reserves at Start of Year	185,993.80	185,993.80	185,993.80	185,993.80	185,993.80	245,557.51
Interest transfer to Reserves	3,465.37	3,640.00	3,640.00	5,460.00	5,460.00	9,078.29
Transfer from Muni	16,664.00	16,664.00	16,664.00	25,000.00	25,000.00	20,000.00
Transfer to Muni	0.00	0.00	0.00	0.00	0.00	(88,642.00)
	<u>206,123.17</u>	<u>206,297.80</u>	<u>206,297.80</u>	<u>216,453.80</u>	<u>216,453.80</u>	<u>185,993.80</u>
121 Waste Management Facility and Plant Reserve						
Accumulated Reserves at Start of Year	8,134,428.23	8,134,428.23	8,134,428.23	8,134,428.23	8,134,428.23	5,824,493.70
Interest transfer to Reserves	182,435.23	159,272.00	159,272.00	238,908.00	238,908.00	255,039.32
Transfer from Muni	1,658,064.00	1,658,064.00	1,658,064.00	2,487,090.00	2,487,090.00	2,654,067.32
Transfer to Muni	0.00	0.00	0.00	(6,555,000.00)	(6,555,000.00)	(599,172.11)
	<u>9,974,927.46</u>	<u>9,951,764.23</u>	<u>9,951,764.23</u>	<u>4,305,426.23</u>	<u>4,305,426.23</u>	<u>8,134,428.23</u>

City of Busselton

Reserves Movement Report

For The Period Ending 29 February 2016

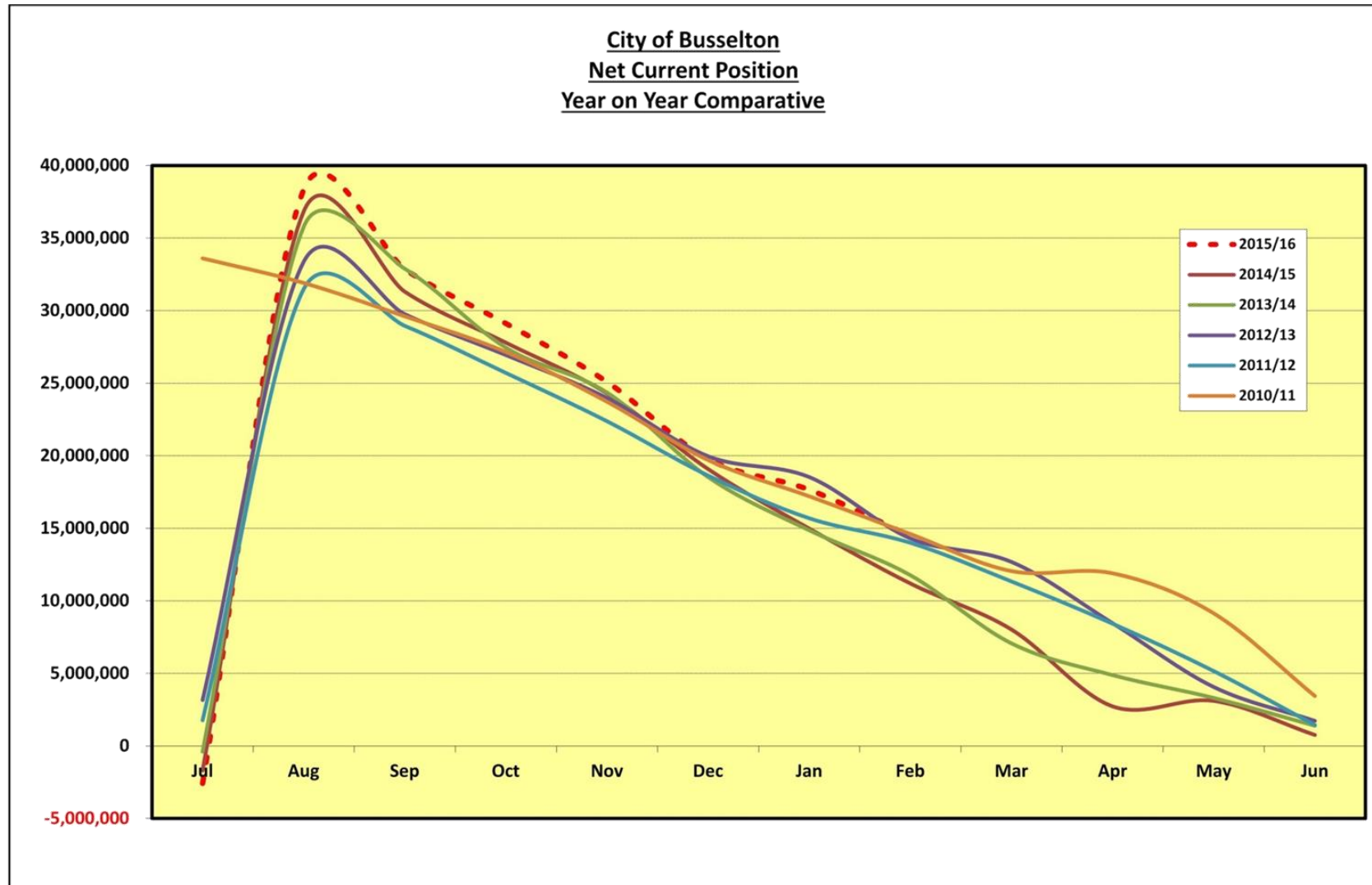
	2015/2016 Actual	2015/2016 Amended Budget YTD	2015/2016 Original Budget YTD	2015/2016 Amended Budget	2015/2016 Original Budget	2014/2015 Actual
	\$	\$	\$	\$	\$	\$
122 Port Geographe Development Reserve						
Accumulated Reserves at Start of Year	569,370.66	569,370.66	569,370.66	569,370.66	569,370.66	567,296.45
Interest transfer to Reserves	10,974.18	11,152.00	11,152.00	16,728.00	16,728.00	20,175.35
Transfer to Muni	0.00	0.00	0.00	(6,240.00)	(6,240.00)	(18,101.14)
	<u>580,344.84</u>	<u>580,522.66</u>	<u>580,522.66</u>	<u>579,858.66</u>	<u>579,858.66</u>	<u>569,370.66</u>
123 Port Geographe Waterways Management Reserve (SAR)						
Accumulated Reserves at Start of Year	3,265,183.14	3,265,183.14	3,265,183.14	3,265,183.14	3,265,183.14	3,295,493.00
Interest transfer to Reserves	63,567.56	63,928.00	63,928.00	95,892.00	95,892.00	121,137.83
Transfer from Muni	106,096.00	106,096.00	106,096.00	159,141.00	159,141.00	148,552.31
Transfer to Muni	0.00	0.00	0.00	(300,000.00)	(300,000.00)	(300,000.00)
	<u>3,434,846.70</u>	<u>3,435,207.14</u>	<u>3,435,207.14</u>	<u>3,220,216.14</u>	<u>3,220,216.14</u>	<u>3,265,183.14</u>
124 Workers Compensation Contingency Reserve						
Accumulated Reserves at Start of Year	265,277.30	265,277.30	265,277.30	265,277.30	265,277.30	256,149.59
Interest transfer to Reserves	5,149.43	5,192.00	5,192.00	7,788.00	7,788.00	9,127.71
	<u>270,426.73</u>	<u>270,469.30</u>	<u>270,469.30</u>	<u>273,065.30</u>	<u>273,065.30</u>	<u>265,277.30</u>
125 Youth Facilities Reserve						
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
126 Provenge Landscape Maintenance Reserve (SAR)						
Accumulated Reserves at Start of Year	676,765.29	676,765.29	676,765.29	676,765.29	676,765.29	533,687.51
Interest transfer to Reserves	14,431.17	13,248.00	13,248.00	19,872.00	19,872.00	21,473.58
Transfer from Muni	85,352.00	85,352.00	85,352.00	128,024.00	128,024.00	121,604.20
Transfer to Muni	0.00	0.00	0.00	(117,120.00)	(117,120.00)	0.00
	<u>776,548.46</u>	<u>775,365.29</u>	<u>775,365.29</u>	<u>707,541.29</u>	<u>707,541.29</u>	<u>676,765.29</u>
127 Infrastructure Development Reserve						
Accumulated Reserves at Start of Year	2,311,812.74	2,311,812.74	2,311,812.74	2,311,812.74	2,311,812.74	1,778,227.78
Interest transfer to Reserves	46,915.97	67,008.00	67,008.00	100,512.00	100,512.00	61,190.56
Transfer from Muni	0.00	0.00	0.00	99,740.00	99,740.00	714,513.00
Transfer to Muni	0.00	0.00	0.00	(1,472,635.00)	(1,472,635.00)	(242,118.60)
	<u>2,358,728.71</u>	<u>2,378,820.74</u>	<u>2,378,820.74</u>	<u>1,039,429.74</u>	<u>1,039,429.74</u>	<u>2,311,812.74</u>
128 Vasse Newtown Landscape Maintenance Reserve (SAR)						
Accumulated Reserves at Start of Year	406,921.35	406,921.35	406,921.35	406,921.35	406,921.35	358,407.29
Interest transfer to Reserves	8,871.94	7,968.00	7,968.00	11,952.00	11,952.00	15,925.03
Transfer from Muni	98,360.00	98,360.00	98,360.00	147,540.00	147,540.00	142,887.03
Transfer to Muni	0.00	0.00	0.00	(196,785.00)	(196,785.00)	(110,298.00)
	<u>514,153.29</u>	<u>513,249.35</u>	<u>513,249.35</u>	<u>369,628.35</u>	<u>369,628.35</u>	<u>406,921.35</u>
129 Untied Grants Reserve						
Accumulated Reserves at Start of Year	1,109,692.00	1,109,692.00	1,109,692.00	1,109,692.00	1,109,692.00	0.00
Transfer from Muni	0.00	0.00	0.00	0.00	0.00	1,109,692.00
Transfer to Muni	(1,109,692.00)	(1,109,692.00)	(1,109,692.00)	(1,109,692.00)	(1,109,692.00)	0.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,109,692.00</u>

City of Busselton

Reserves Movement Report

For The Period Ending 29 February 2016

	2015/2016 Actual	2015/2016 Amended Budget YTD	2015/2016 Original Budget YTD	2015/2016 Amended Budget	2015/2016 Original Budget	2014/2015 Actual
	\$	\$	\$	\$	\$	\$
130 Locke Estate Reserve						
Accumulated Reserves at Start of Year	0.00	0.00	0.00	0.00	0.00	114,516.21
Interest transfer to Reserves	0.00	0.00	0.00	0.00	0.00	4,405.91
Transfer from Muni	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00
Transfer to Muni	0.00	0.00	0.00	0.00	0.00	(178,922.12)
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>60,000.00</u>	<u>60,000.00</u>	<u>0.00</u>
131 Busselton Community Resource Centre						
Accumulated Reserves at Start of Year	63,513.21	63,513.21	63,513.21	63,513.21	63,513.21	36,750.07
Interest transfer to Reserves	1,477.68	1,240.00	1,240.00	1,860.00	1,860.00	1,869.08
Transfer from Muni	16,944.00	16,944.00	16,944.00	25,420.00	25,420.00	24,894.06
	<u>81,934.89</u>	<u>81,697.21</u>	<u>81,697.21</u>	<u>90,793.21</u>	<u>90,793.21</u>	<u>63,513.21</u>
132 CBD Enhancement Reserve						
Accumulated Reserves at Start of Year	14,489.92	14,489.92	14,489.92	14,489.92	14,489.92	0.00
Interest transfer to Reserves	614.14	280.00	280.00	420.00	420.00	285.37
Transfer from Muni	23,200.00	23,200.00	23,200.00	34,800.00	34,800.00	14,204.55
	<u>38,304.06</u>	<u>37,969.92</u>	<u>37,969.92</u>	<u>49,709.92</u>	<u>49,709.92</u>	<u>14,489.92</u>
133 Election, Valuation and Corporate Expenses Reserve						
Accumulated Reserves at Start of Year	35,798.78	35,798.78	35,798.78	35,798.78	35,798.78	0.00
Interest transfer to Reserves	1,749.16	704.00	704.00	1,056.00	1,056.00	798.78
Transfer from Muni	137,336.00	137,336.00	137,336.00	206,000.00	206,000.00	35,000.00
Transfer to Muni	(71,105.20)	(76,000.00)	(76,000.00)	(76,000.00)	(76,000.00)	0.00
	<u>103,778.74</u>	<u>97,838.78</u>	<u>97,838.78</u>	<u>166,854.78</u>	<u>166,854.78</u>	<u>35,798.78</u>
134 Civic and Administration Centre Construction Reserve						
Accumulated Reserves at Start of Year	18,501,923.83	18,501,923.83	18,501,923.83	18,501,923.83	18,501,923.83	0.00
Interest transfer to Reserves	337,333.56	225,000.00	225,000.00	337,500.00	337,500.00	501,923.83
Transfer from Muni	0.00	0.00	0.00	0.00	0.00	18,000,000.00
Transfer to Muni	0.00	(4,590,000.00)	(4,590,000.00)	(9,180,000.00)	(9,180,000.00)	0.00
	<u>18,839,257.39</u>	<u>14,136,923.83</u>	<u>14,136,923.83</u>	<u>9,659,423.83</u>	<u>9,659,423.83</u>	<u>18,501,923.83</u>
Total Cash Back Reserves	<u>53,910,689.48</u>	<u>49,174,751.34</u>	<u>49,174,751.34</u>	<u>34,157,667.34</u>	<u>34,372,716.34</u>	<u>49,145,982.34</u>
Summary Reserves						
9101 Accumulated Reserves at Start of Year	49,145,982.34	49,145,982.34	49,145,982.34	49,145,982.34	49,145,982.34	28,134,985.16
9104 Interest transfer to Reserves	971,154.34	825,000.00	825,000.00	1,237,500.00	1,237,500.00	1,587,270.56
9102 Transfer from Muni	4,974,350.00	4,979,461.00	4,979,461.00	8,246,342.00	8,246,342.00	27,866,503.27
9103 Transfer to Muni	(1,180,797.20)	(5,775,692.00)	(5,775,692.00)	(24,472,157.00)	(24,257,108.00)	(8,442,776.65)
Closing Balance	<u>53,910,689.48</u>	<u>49,174,751.34</u>	<u>49,174,751.34</u>	<u>34,157,667.34</u>	<u>34,372,716.34</u>	<u>49,145,982.34</u>



10.3 Finance Committee - 14/04/2016 - ANNUAL BUDGET REVIEW - PERIOD ENDING 29 FEBRUARY 2016

SUBJECT INDEX:	BUDGET PLANNING AND REPORTING
STRATEGIC OBJECTIVE:	An organisation that is managed effectively and achieves positive outcomes for the community.
BUSINESS UNIT:	Finance and Information Technology
ACTIVITY UNIT:	FINANCIAL SERVICES
REPORTING OFFICER:	Financial Accountant - Ehab Gowegati
AUTHORISING OFFICER:	Director, Finance and Corporate Services - Matthew Smith
VOTING REQUIREMENT:	Simple Majority
ATTACHMENTS:	Nil

This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.

PRÉCIS

Between January and March in each financial year, a local government is to carry out a review of its annual budget for that year. The Council is required to consider the review submitted to it and determine (by absolute majority) whether or not to adopt the review, any parts of the review or any recommendations made in the review.

This report, based on the City's financial performance for the period ending 29 February 2016, has been compiled to fulfil the statutory reporting requirements of the Local Government Act and associated Regulations in respect of the annual budget review process.

In order to meet regulatory requirements the annual budget review is to be submitted to the Council by **30 April 2016**

BACKGROUND

The requirement for a local government to carry out an annual budget review is prescribed via Regulation 33A of the Local Government (Financial Management) Regulations (the 'Regulations'). A copy of the review, including the Council's determination in respect of the review, is to be provided to the Department of Local Government and Communities within 30 days of the date of the applicable Council Resolution. The Regulations require that the budget review must:

- (a) consider the local government's financial performance in the period beginning on 01 July and ending no earlier than 31 December in that financial year; and
- (b) consider the local government's financial position as at the date of the review; and
- (c) review the outcomes for the end of the financial year that are forecast in the budget.

Essentially, the purpose of an annual budget review is to ensure that a local government conducts a review of its financial performance at an appropriate time in the financial year such that any significant budget variances can be identified and remedial action instigated as necessary; prior to financial year end.

STATUTORY ENVIRONMENT

Regulation 33A of the Local Government (Financial Management) Regulations details the requirement for a formal budget review to be completed annually.

RELEVANT PLANS AND POLICIES

Not applicable.

FINANCIAL IMPLICATIONS

Any short term financial implications attributable to this review are addressed within the context of this report.

Long-term Financial Plan Implications

The primary purpose of this report is to review the City's current and projected financial performance for the financial year ending 30 June 2016. Whilst there is limited direct consideration of long term financial plan implications within the report, the City's current year financial performance will nonetheless assist in informing the development of next year's long term financial plan.

STRATEGIC COMMUNITY OBJECTIVES

This matter principally aligns with Key Goal Area 6 – 'Open and Collaborative Leadership' and more specifically Community Objective 6.3 - 'An organisation that is managed effectively and achieves positive outcomes for the community'. The achievement of the above is underpinned by the Council strategy to 'ensure the long term financial sustainability of Council through effective financial management'.

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 an annual budget review is a treatment/ control that will assist in addressing this risk.

CONSULTATION

Not applicable.

OFFICER COMMENT

The Annual Budget Review has been compiled, as in previous years, based on the 'Nature and Type' reporting structure to maintain consistency with monthly Financial Activity Statement reporting. The review has concluded that the City's financial performance to 29 February 2016 is satisfactory. Furthermore, as no net overall material adverse variance has been projected as part of the review, specific remedial actions are not required to be implemented.

Notwithstanding this, the report has identified a number of year to date favourable and adverse variances and projects variances will be remain evident as at 30 June 2016. In many instances, the variances relate to items that are fully offset and, as such, will not expected to directly impact on the overall budget performance at financial year end. These matters are discussed within the body of this

report, with the following Executive Summary providing a synopsis of those areas projected to potentially impact on the City's overall net budget performance at financial year end.

Executive Summary

Operating Revenue

- Rates revenue is projected to exceed the annual budget estimates by up to +\$50k;
- Operating grants, subsidies and contributions is projected to be largely in line with the annual budget estimates;
- Fees and charges is projected to exceed the annual budget estimates by up to +\$120k;
- Other revenue is projected to be less than the annual budget estimates by up to -\$50k;
- Interest earnings revenue is projected to be less than the annual budget estimates by up to -\$100k;
- Non-operating grants, subsidies and contributions is projected to be cost neutral due to fact that should grants be not received, then the subsequent expenditure will not be incurred.

In summary, net operating revenue is projected to be materially in line with the annual budget estimates.

Operating Expenditure

- Employee Costs is projected to have a slight favourable variance to the annual budget estimates;
- Materials and Contracts will be underspent on the whole however this will not affect the end of year position as material variances within this category will be transferred to equity in accordance with operational practice, with the exception of fuel which is projected to be less than the annual budget estimates by up to -\$200k;
- Utilities (gas, electricity, water etc.) is projected to be less than the annual budget estimates by up to -\$90k;
- Insurance Expenses is projected to be less than the annual budget estimates by up to -\$60k;
- Other Expenditure is projected to have a nominal variance and come in materially in line with the annual budget estimates;
- Interest Expenses is projected to be less than the annual budget estimates by up to -\$10k.

In summary, net operating expenditure is projected to be slightly lower than the annual budget estimates with a projected favourable variance of approximately \$360k.

Capital Revenue

- There is material capital revenue variances estimated as at 30 June 2016, however these are either due to timing issues or are attributable to fully funded projects and therefore will not impact on end of year position.

Capital Expenditure

- There is material capital expenditure variances estimated as at 30 June 2016, however these are either due to timing issues or are attributable to fully funded projects and therefore will not impact on end of year position.

The aforementioned estimation is predicated on numerous assumptions and is also exclusive of any potential/identified carry over items. Carry over items will ultimately form part of the end of year position, but will be allocated as part of the 2016/17 budget. The projected closing surplus position may also be impacted by any extraordinary items that may arise during the remainder of the financial year.

The Executive Summary only highlights variances that are projected to have a material net impact on the City's financial performance as at financial year end. There are numerous other variances estimated as at 30 June 2016, however in most instances, there will be offsetting variances to negate

any net budget impact. This includes expenditures (both operating and capital) funded from reserves, grants, contributions, or borrowings. It is nonetheless considered appropriate that the Council is provided with an overview of the projected annual budget performance in all relevant income and expenditure activities. Accordingly, the following sections of this report provides a more detailed summary of financial performance against each of the operating revenue and expenditure categories (by nature and type), and also the capital revenue and expenditure categories (by classification/ description).

OPERATING REVENUE

As at 29 February 2016, there is a variance of approximately +\$3m (or +5%) in respect of total operating revenue activities. This variance is detailed as follows:

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Rates	38,992,419	38,783,970	38,998,079	+208,449	+0.54%
Operating Grants, Subsidies and Contributions	2,655,100	2,344,825	3,580,496	+310,275	+13.23%
Fees and Charges	12,154,325	12,053,390	15,099,480	+100,935	+0.84%
Other Revenue	2,251,985	328,596	534,090	+1,923,389	+585.34%
Interest Earnings	1,733,673	1,415,421	2,039,550	+318,252	+22.48%
Non-operating Grants, Subsidies and Contributions	4,854,414	4,720,347	37,451,666	+134,067	+2.84%
Profit on Asset Disposals	12,876	11,207	16,007	+1,669	+14.89%
TOTAL	62,654,792	59,657,756	97,719,368	+2,997,036	+5.02%

An overview of the financial performance in each activity is provided as follows:

Rates (YTD variance: +\$208K)

The current favourable variance is primarily attributable to interim rating, predominantly in the improved residential and commercial rating zone. As at the end of February, the year to date actual is only below the annual budget allocation by \$5k.

Historically, net rates revenue tends to level off towards the end of the financial year, as overpayments and other refunds are processed. However, it is estimated that further valuation schedules will be received prior to financial year end, resulting in a net increase in the current financial year's interim rates revenue. Whilst the financial impact of the new valuations is unable to be accurately determined at this stage, it is anticipated that this could be in the vicinity of \$50k.

For the purpose of this review, it is therefore estimated that Rates revenue will exceed annual budget estimates by up to +\$50k as at financial year end.

Operating Grants, Subsidies and Contributions (YTD variance: +\$310K)

The current variance is primarily attributable to timing differences in the receipt of operating grants, subsidies and contributions +\$92k, coupled with the receipt of additional and/or unbudgeted reimbursements +\$218k.

With respect to operating grants, performance is generally in line with budgeted expenditure therefore it is not expected that there will be any material variances which will impact on the closing surplus/deficit position as at financial year end.

With regards to reimbursements, current favourable variances include the reimbursement of Fire Prevention costs, workers compensation and insurance related matters. Whilst primarily reimbursing expenditures already incurred, the fire prevention reimbursement does include an unbudgeted amount of approximately \$66k that relates to last year's final reconciliation, which will contribute to the closing surplus/deficit position. Current adverse variances in reimbursements include legal expenses associated with rates administration, and the reimbursement of workers compensation costs relating to previous claims years -\$40k.

For the purposes of this budget review, the fire prevention reimbursement of \$66k represents revenue that will assist in the determination of the closing surplus/deficit position as at 30 June 2016. However it is unknown at this stage if the insurance recovery will occur, therefore this may negate any expected surplus. Consequently, performance in this activity is unlikely to have a material net impact of the closing surplus/deficit position.

Fees and Charges (YTD variance: +\$101K)

The current variance in the Fees and Charges is attributable to a range of variances, both favourable and adverse. The major contributors, by dollar value, are as follows:

Description	YTD Variance \$	YTD Variance %
Building Fees	(39,018)	-7.64%
Health Fees	(43,777)	-17.73%
Planning Fees Statutory	155,288	44.92%
Planning Fees Strategic	(38,431)	-57.64%
Rangers Fees	63,349	56.01%
Refuse Service Fees	166,903	2.43%
Council Facility Service Fees	(25,782)	-1.86%
Caravan Park Fees	(213)	-0.02%
Aged Housing	4,713	1.61%
Airport Fees	(160,880)	-20.86%
Cemetery Fees	(10,856)	-9.29%
Other Fees & Charges	29,639	6.26%
	100,935	+0.84%

Responsible Directorates have provided commentaries in relation to the aforementioned variances:

▪ **Building Fees**

The unfavourable year to date variance of -\$39k is attributable to a range of variances including building permits -\$86k, swimming pool inspection fees +\$24k, and R-Codes approval fees +\$23k. Forecast year end variances are building permits -\$40k, swimming pool fees +\$3k, and R-Codes approval fees +\$29k.

Based on the above information it is anticipated that the building fees at year end will report a net nominal variance. Consequently, performance in this activity will not have any net material impact on the closing surplus/deficit position.

▪ **Health Fees**

The adverse year to date variance of -\$44k is attributable to a range of variances including license fees for street traders +\$7k, other health license fees (including S39 Cert.) +\$5k, water sampling fees

-\$20k, concert license fee/ service charges -\$12k, inspection fees for food premises +\$32k, and holiday home renewal fee -\$55k. Overall revenue is reported to be consistent with budget, with variances due to timing differences at this time. Consequently, performance in this activity will not have any net material impact of the closing surplus/deficit position.

- **Statutory Planning Fees**

The favourable year to date variance of +\$155k is attributable to development application fees. It is forecast that at year end development application fees will remain favourable by approximately +\$100k. This is due to once off large commercial applications received in the current year (Coles Vasse, Busselton Central and West Street). Consequently, performance in this activity will have an impact of the closing surplus/deficit position.

- **Strategic Planning Fees**

The unfavourable year to date variance of -\$38k is attributable to rezoning charges -\$23k and process guide plans -\$15k. This includes timing differences and it is uncertain at this stage as to the impact to the yearend position. Consequently, performance in this activity is not anticipated to have a net material impact of the closing surplus/deficit position.

- **Rangers Fees**

The favourable year to date variance of +\$63k is mainly attributable to dog registration fees +\$61k. Overall revenue is reported to be consistent with budget, with variances due to timing differences at this time. Consequently, performance in this activity will not have any net impact of the closing surplus/deficit position.

- **Refuse Service Fees**

The favourable year to date variance of +\$167k is attributable to a range of variances including refuse removal fees (domestic) +\$51k, tipping fees +\$82k, and recycling fees (domestic) +\$26k. The favourable refuse removal and recycling fees (domestic) is due to higher interim rates through property growth compared to relatively conservative growth estimates used for budget purposes. With regard to tipping fees there has been an increase in the amount of commercial waste collected, with some of this attributable to a higher level of building activity and housing construction within the City. All the above variances will have no net impact on the City's year end position as any surplus in excess of budget will form part of the net position of waste, which will be transferred to the Waste Reserve.

- **Council Facility Service Fees**

Of the -\$26k adverse variance, -\$21k relates to the Naturaliste Community Centre (NCC), where certain revenue streams have proven to be unachievable, e.g. a new vacation care program due to licensing delays and kiosk/café services which have not proved viable. The revenue deficit however, will be fully offset by an under-spend in expenses to ensure there is no impact to the net operating position.

The remaining variance is due to a range of variances across Council facilities. Performance in this activity is not anticipated to have any net material impact of the closing surplus/deficit position.

- **Aged Housing Fees**

The favourable year to date variance of +\$5k is attributable to aged housing rental. As a nominal variance is anticipated by financial year end, aged housing fees is not anticipated to have a net impact on the closing surplus/deficit position.

- **Airport Fees**

The adverse year to date variance of -\$161k is attributable to a range of variances including airport hangar leases -\$8k, airport landing and take-off fees -\$65k, airport FIFO car parking income -\$27k, head taxes/passenger fee -\$31k, airport fuel agency fees -\$20k, and airport fuel facility leasing fees -

\$9. With regard to airport landing fees and head taxes/passenger fee, these are expected to be on target at the end of the financial year. Car parking fees, airport fuel agency fees, airport fuel facility leasing fees and hangar leases are expected to be down by similar variance amounts at the end of the financial year due to decreases in car parking patronage and the jet fuel and new hangar projects not commencing. Subsequently the revenue targets will not be met. Expenditure however is also below budget.

The net operating surplus will be less than anticipated however as the Airport surplus is transferred to the Airport Infrastructure Reserve it has a net neutral impact on the net closing position.

▪ **Cemetery Fees**

Cemetery fees have a year to date variance of -\$11k. Cemetery fee revenue is difficult to predict and based on the comparatively immaterial values involved, it is assumed that budget estimates will be achieved. Consequently, performance in this activity will not have any net material impact of the closing surplus/deficit position.

▪ **Other Fees and Charges**

The favourable year to date variance of +\$30k is attributable to a range of fees and charges including the provision of property information -\$30k, license fees revenue -\$10k, lease payments on commercial properties +\$5k, art sales commission +\$14k, and supervision fees +\$50k. With regard to the collection of supervision fees this is highly variable based on the clearance of new subdivision areas linked to housing construction activity and the demand for vacant land. Although difficult to predict, based on current information available, it is anticipated this will represent a surplus to the City in the order of +\$20k over the annual budget. This amount may be higher if a large subdivision is given clearance.

Overall, based on the above analysis of Fees and Charges, a favourable variance is projected of +\$120k, therefore performance in this activity will have an impact on the end of year closing position.

Other Revenue (YTD variance: +\$1.923M)

This category includes a range of revenue types including fines and penalties, the sale of miscellaneous items and other sundry revenue. The current variance in respect of these activities is summarised as follows:

▪ **Fines and Penalties Revenue**

As at 29 February 2016, there is an adverse variance of approximately -\$59k in this area, with the main contributors being Bushfire related fines -\$44k and parking fines -\$11k. Revenue for bushfire related fines is projected to be lower than the budget estimate of \$60k, with inspections undertaken to date indicating a higher level of compliance and less than projected number of infringements issued for non-compliance. The projected budget revenue estimate has therefore been revised down to \$21k, being an expected adverse variance of -\$39k on the end of year financial position. With regard to parking fines, the decrease in revenue may be due to community awareness of parking time restrictions resulting in shopper behavioural changes. Revised projected budget revenue is estimated at \$78k with the resultant adverse variance -\$12k affecting the end of year financial position.

▪ **Sale of Miscellaneous Items**

As at 29 February 2016, there is an adverse variance of approximately -\$51k, primarily due to the sale of scrap metal. Current scrap metal prices are lower than anticipated and at current price, is not expected to meet costs associated with the disposal and therefore metal will be stock piled at this time. Accordingly, scrap metal sales are estimated to finish the year approximately \$90k under budget. This will have no net impact on the City's year end position as any surplus/(deficit) will form part of the net position of waste which is transferred to/from the Waste Reserve.

- **Other Sundry Revenue**

As at 29 February 2016, there is a favourable variance of approximately \$2.034m in this area. This variance is mainly attributable to the unbudgeted drawdown of the Port Geographe bank guarantees. In accordance with Council Resolution (C1603/065), the funds received will be transferred to reserve accounts and as a consequence will not impact on the closing surplus/deficit position.

Based on the analysis of Other Revenue, there will be an overall adverse net impact on the closing position of approximately -\$50k.

Interest Earnings (YTD variance: +\$318K)

The Interest Earnings activity includes interest earnings on municipal, reserve and restricted funds, as well as rates related interest revenue. The year to date and projected end of financial year, performance in each of these areas is summarised as follows:

- **Municipal, Reserves and Restricted Interest**

There is a current overall favourable variance of approximately +\$281k in collective municipal, reserve and restricted interest earnings. However, individual variances reflect an adverse variance for municipal funds of approximately -\$46k, with favourable variances in reserves and restricted funds of +\$146k and +\$181k respectively. This is due to higher than anticipated balances.

Based on current projections, it is expected that by financial year end, municipal interest earnings will fall short of annual budget estimates by up to -\$100k. This shortfall is partially attributable to self-funding the City's overdraft in the early part of the financial year and the lower than anticipated cash flow projections. This adverse variance will affect the end of year financial position.

Reserve interest earnings are estimated to exceed annual budget estimates by up to +\$200k. This is mainly attributable to a higher than anticipated balance which included the \$18m loan funds for the Administration building redevelopment, which at the end of February is yet to be utilised to offset any expenditure.

Interest on Restricted Funds will exceed budget by +\$900k. Although this additional income relates to airport funds which have not been budgeted for, it should be noted that the Airport grant agreement requires these funds be applied towards the Airport project.

Reserve and restricted cash interest earnings do not directly impact on the City's closing surplus/deficit position, as this revenue is reallocated to the 'Transfers to Reserves/ Restricted Assets' capital equity account. Notwithstanding this, the additional interest earnings do represent a further injection of funds to the City's Reserve and Restricted cash accounts. Conversely, municipal interest earnings form part of the City's general revenue and consequently, the estimated shortfall of up to -\$100k will directly impact on the closing position.

- **Rates Related Interest (Instalment Plan and Late Payment)**

There is a current favourable variance of approximately +\$37k in relation to rates related interest charges. Late payment interest charges are tracking above year to date budget estimates by +\$27k and instalment plan interest charges are currently tracking approximately +\$10k above year to date budget projections. This interest is predominantly raised early in the financial year (subsequent to the initial instalment payment date), and as such, the current annual budget variance is not expected to materially increase. For the purpose of this review, it is projected that rates related interest earnings will not exceed annual budget estimates by financial year end.

In summary, it is anticipated that the overall Interest Earnings activity will be in excess of annual budget estimates by up to +\$1m as at 30 June 2016. However, for the purposes of estimating a closing surplus/deficit position, a net adverse variance of some -\$100k is projected which is attributable to the shortfall of interest earned on municipal funds.

Non-operating Grants, Subsidies and Contributions (YTD variance: +\$134K)

This category reflects a net favourable variance of +\$134k, with significant individual variances summarised below:

- Busselton Foreshore provision of services and auxiliary works is -\$986k. This is due to the \$4.5m Royalties for Regions grant being pending, with likely notification in June or July.
- Foreshore east youth precinct (skate park and adventure playground) is +\$615k. This is due to timing differences;
- Busselton shark net non-operating grant is +\$100k. This is due to a timing difference as the Government Grant was received earlier than initially anticipated;
- Tuart Drive Bridge (0239A) is +\$285k. This is due to timing differences;
- Metricup Road Bridge (0239A) is -\$203k. The City has been informed by Main Roads WA that this project will not go ahead this financial year. The proposed detour around this bridge was deemed excessive (approx. 11kms) and so the bridge works will be carried out next financial year with a temporary detour planned to be constructed on private land;
- Roads to recovery road construction works (23 road works) is net +\$605k. This is a timing difference only with the City claiming the Federal Government Grant in advance of the second payment quarter (Oct-Dec) based on the works predicted to be carried out;
- Main roads road construction projects is net -\$75k, of which the Strelly Street design project is -\$60k. It was anticipated that the City would claim more of the contracted road design works earlier in the year. These designs are linked to deliberations associated with the Busselton traffic study, and thus there have been some delays in finalising designs;
- Busselton bypass – Fairway to Kangaroo Gully is -\$240k. This dual use path project was impacted by delays in obtaining approvals from Main Roads to work within their road reserve. This project has now commenced and represents a timing difference only at this time;
- Bus Bay and Shelters is -\$180k. This project was delayed owing to complex negotiations with the Department of Environment and Conservation regarding the clearing of land. These works have now commenced.

Overall grant funding variances are primarily due to timing differences. However it must be noted that where projects are not proposed to commence in 2015/16, the associated grant funding will not be raised until the expenditure has been incurred.

The above variances will not have any direct impact on the closing surplus/deficit position as long as grants for works completed are raised on or before 30 June 2016. Conversely, where grants are received in advance of works being completed (by 30 June 2016), any unspent component of the associated grant funding will be required to be transferred to restricted assets.

With regards to the favourable variances in contributions of +\$217k, this will not have any direct impact on the closing surplus/deficit position as these funds will be transferred to restricted accounts to be used in the future for the purpose they were taken for.

Profit on Asset Disposals (YTD variance: +\$2K)

The current minor variance is attributable to book profits on the sale of assets. It should be noted that this is an accounting book entry, and has no direct impact on the surplus/deficit position.

OPERATING EXPENDITURE

As at 29 February 2016, there is a variance of approximately -\$2.9m (or -7.2%) in respect of total operating expenditure activities. This variance is detailed as follows:

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Employee Costs	16,679,104	17,331,302	26,413,101	-652,198	-3.76%
Materials and Contracts	7,832,067	10,178,818	15,120,925	-2,346,751	-23.06%
Utilities (Gas, Electricity, Water etc.)	1,454,351	1,547,396	2,321,370	-93,045	-6.01%
Depreciation on Non-current Assets	9,949,433	9,761,600	14,636,430	+187,833	+1.92%
Insurance Expenses	663,483	736,624	737,370	-73,141	-9.93%
Other Expenditure	1,706,456	1,902,406	3,028,622	-195,950	-10.30%
Allocations	-1,089,757	-1,302,140	-1,899,950	+212,383	+16.31%
Interest Expenses	680,845	691,046	1,340,955	-10,201	-1.48%
Loss on Asset Disposals	85,066	62,016	68,867	+23,050	+37.17%
TOTAL	37,961,048	40,909,068	61,767,690	-2,948,020	-7.21%

An overview of the financial performance in each activity is provided as follows:

Employee Costs (YTD variance: -\$652K)

Whilst reflecting an overall favourable variance as at 29 February 2016, this category presently includes numerous individual variances (both favourable and adverse). On the whole however, this category can be broken into three main sections, all of which have favourable variances; salaries - \$436k, wages -\$88k, and other employee costs -\$128k.

In order to project an end of financial year variance, the current expenditure in each account has been extrapolated and then amended for any known adjustments. Impacting factors taken into account include current vacant positions, historical expenditure patterns, known additional costs with regard to workers compensation insurance +\$67k, and the final adjustment attributable to the recognition of accrued employee cost to financial years end. Overall, it is projected there will be a slight favourable variance as at 30 June 2016. There are a range of matters however that can directly impact on the final Employee Costs, and as such it must be reiterated that this projection is based on available information at the time of compiling this report.

Materials and Contracts (YTD variance: -\$2.347M)

The Materials and Contracts category comprises a wide range of expenditure types, and presently incorporates in the order of 142 separate accounts. The current variance is attributable to both favourable and adverse variances (of varying magnitudes) across a range of diverse activities. Consequently, this report will highlight those material variances which are either of interest due to materiality or are expected to have a direct impact on the City's closing surplus/deficit position as at 30 June 2016.

▪ Maintenance of Buildings

There is a favourable variance of approximately -\$181k in this activity on a year to date basis, with the major contributors being building maintenance services -\$47k and contract cleaning costs -\$134k.

It is expected that the building maintenance services expenditure may fall short of annual budget estimates by up to -\$100K as at 30 June 2016. Expenditure against buildings year to date has been less than budgeted due in part to Facility staff spending a considerable amount of their time on relocating staff for the new administration building project. It is anticipated however that the level of expenditure will increase in the second half of the year. To this end it is projected that building maintenance services and overall cleaning costs at years end will come within budget expectations.

▪ Contractors

There is a favourable year to date variance of approximately -\$966k in collective contractors' expenditure, comprised of a significant range of projects and individual variances (favourable and adverse). However, for the purposes of this review, the following contractor expenditure variances have been highlighted for comment.

Busselton Jetty contractor costs are under year to date budget estimates by approximately -\$334k. Jetty works are funded from the jetty reserve and hence this variance will have no impact on the city's year end net financial position. That said, there are significant works to be undertaken on the jetty in the next four months and so much of this budget will be expended.

Contractor costs associated with Provence Estate maintenance are under budget by -\$155k as public open space areas within the estate is yet to be handed over to the City; therefore the maintenance of the area is not yet the responsibility of the City. A portion of the allocated budget is funded from the specified area rates and this draw down can only occur if expenditure is within the specified area. Any portion of the variance that represents a saving to the City will be offset and used to facilitate works in other activity areas within parks and gardens.

There is a favourable contractor cost variance totalling -\$110k attributable to Vasse Newtown. The saving however will offset expenditure in other areas of the City and, similar to Provence Estate the Vasse Newtown budget is linked in part to the specified area rate with a draw down only being possible if relevant expenditure is incurred.

Finally, there is a favourable contractor cost variance totalling -\$151k attributable to refuse sites. It is anticipated there will be significant savings as at 30 June 2016, however this will not impact on the City's net financial position, as any saving will be transferred to the Waste Reserve.

▪ Consultancies

As at 29 February 2016, the collective consultancies budget reflects a favourable year to date variance of approximately -\$201k, with the variance attributable to a range of individual consultancy allocations. Based on projections to 30 June 2016, it is estimated that the annual operating budget allocation of approximately \$677k will be underspent by up to approximately -\$70k. This will not however affect the end of year position as, as outlined below, material variances identified in this category will be transferred to reserves in accordance with operational practice.

The major contributors to the projected variance include:

- Airport operations consultancy budget is on budget compared to the year to date allocation and there may be nominal savings at the end of the year of -\$5-10k;
- Property and business development consultancy budget is down due to delays in progressing the foreshore commercial sites (cafes, hotel and microbrewery sites) and the need to seek either legal/commercial advice. It is expected that some funds will be

expended prior to the end of financial year however there is likely to be unspent funds of approximately -\$10k. This underspend will form part of the end of year airport reconciliation and will therefore will not affect the City's net current position;

- A \$100k consultancy budget was provided to facilitate works towards the development of a future tip site. It is anticipated that \$60k of this budget will not be required. This will have no impact on the City's net financial position as this is being funded from the Waste Reserve.

▪ **Fleet expenses – Fuel**

As at 29 February 2016, the fleet expenditure associated with fuel reflects a favourable year to date variance of -\$241k. This is mainly attributable to decreasing fuel prices with the overall expenditure on fuel being significantly less than what was budgeted for this financial year. That said, overall fuel usage is historically higher in the second half of the year as construction activity is greater. Nonetheless, a fuel saving in the order of -\$200k is anticipated based on current fuel prices.

▪ **Engineering Administration and Projects**

There is a favourable variance within this area of -\$300k. This represents the annual payment that is yet to be made to the Department of Transport in relation to the Port Geographe management deed. It is noted the payment has been processed during March 2016. As this item is fully reserve funded, it will have no impact on the end of year position.

Utilities - Gas, Electricity, Water etc. (YTD variance: -\$93K)

The current variance is attributable to favourable variances in electricity charges -\$37k, telephone charges -\$14k and water charges -\$42k. Whilst due in part to timing differences in the receipt and payment of utility invoices, end of financial year savings are nonetheless projected in several of the utility categories.

▪ **Electricity Charges**

The electricity charges overall favourable variance -\$37k is due to a range of individual variances (both favourable and adverse), with the more significant savings reflected in the major electricity users, including the Geographe Leisure Centre -\$11k, the Kookaburra Caravan Park -\$6k, and the Administration Building -\$26k. An analysis undertaken to forecast end of year expenditure, estimates that a favourable variance of up to -\$40k will be evident in electricity charges as at financial year end.

▪ **Telephone Charges**

The telephone charges overall favourable variance -\$14k is primarily due to the costs associated with mobile phones being -\$4k down and call centre costs -\$1k down as compared to the year to date budget. An analysis at this time indicates that a nominal saving may be evident as at 30 June 2016.

▪ **Water Charges**

The current favourable variance in water charges is primarily attributable to higher budgeted rate increases. At time of budget compilation, the City was advised of likely percentage increases. Actual increases have been below what was quoted, i.e. Busselton water charges were 0.5% below what was initially advised and the Water Corporation increase was 1.8% below that budgeted. An analysis undertaken to forecast end of year expenditure estimates that a favourable variance of up to -\$50k will be evident in water charges as at financial year end.

In summary of the above, it is projected that the Utilities activity will reflect a favourable variance of up to -\$90k as at 30 June 2016.

Depreciation on Non-current Assets (YTD variance: +\$188K)

This variance, which will further increase by 30 June 2016, is primarily attributable to the 2015 infrastructure fair value valuation coupled with the significant value of donated assets also brought to account as at 30 June 2015.

The depreciation budget is required to be calculated reasonably early in the annual budget development process, and has historically been predicated on financial year end projections, along with other known material asset movements. Whilst generally accurate, this approach has this year been impacted by the aforementioned activities.

Whilst depreciation is an expense that the City needs to be fully mindful of, due to its nature, this operating expense is reversed as a non cash adjustment in the Statement of Financial Activity, and as such has no net effect on the surplus/deficit position.

Insurance Expenses (YTD variance: -\$73K)

The current variance in this activity is attributable to a range of variances, primarily property insurance -\$9k, plant insurance premiums -\$46k, public liability insurance -\$14k and other general insurance costs -\$4k. As with depreciation expenses, the insurance budget is required to be developed early in the budget process, to enable other necessary budget activities to progress. Whilst the City's insurer provides preliminary premium ratios, these are subject to subsequent amendment.

Whilst additional insurances expenses are expected to be incurred prior to 30 June 2016, due to insurance schedule additions and amendments, along with excess payments, these are not expected to be material in value. Consequently, a favourable variance of approximately -\$60k is projected in this activity by financial year end.

Other Expenditure (YTD variance: -\$196K)

The favourable variance as at 29 February 2016 includes -\$100k associated with events marketing and promotions relating to MERG which have not been expended due to the amalgamation of GBTA/AMRTA and regional branding discussions. Council has resolved to transfer \$150k from the differential rate marketing funds into a new Airport Reserve specifically for marketing/support of Airport development project, and this \$100k, along with savings made in the remainder of the financial year, will be used for this purpose.

The bulk of the remaining difference is attributable to the members of Council activity area which has a favourable variance of -\$88k. This represents a timing variance only and therefore will not have any net impact of the closing surplus/deficit position.

Not including the above activities, a range of other individual year to date variances (both favourable and adverse) is evident throughout this category. Expectations are that these will largely cancel each other out by financial year end.

Allocations (YTD variance: +\$212K)

This activity incorporates numerous internal accounting allocations. Whilst the majority of individual allocations are administration based and cleared each month, the activity also includes plant and overhead related allocations. Due to the nature of these line items, the activity reflects as a net offset against operating expenditure, in recognition of those expenses that are of a capital nature and need to be recognised accordingly. Due to its 'accounting transaction' nature, performance in this activity has no net impact on the surplus/deficit position.

Interest Expenses (YTD variance: -\$10K)

The current variance is attributable to a timing delay in the drawdown of budgeted loan facilities for Lot 40 Vasse Highway totalling \$850k. The delay in drawdown of this loan will result in a favourable variance of -\$10k in this category as at 30 June 2016.

Loss on Asset Disposals (YTD variance: +\$23K)

This variance is due to book losses on the sale of sundry plant items and a range of vehicles. It should be noted that this is a book entry only, and has no direct impact on the surplus/deficit position.

CAPITAL REVENUE

As at 29 February 2016, there is an adverse variance of approximately -\$5.8m (or -67.29%) in respect of total capital revenue activities. This variance is detailed as follows:

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Proceeds from Sale of Assets	319,780	482,400	592,200	-\$162,620	-33.71%
Proceeds from New Loans	850,000	850,000	850,000	0	0%
Self-Supporting Loans – Repayment of Principal	36,690	36,690	74,508	0	0%
Transfers from Restricted Assets	440,442	1,500,000	53,267,805	-1,059,558	-70.64%
Transfers from Reserves	1,180,797	5,775,692	24,472,157	-4,594,895	-79.56%
TOTAL	2,827,709	8,644,782	79,256,670	-5,817,073	-67.29%

An overview of the financial performance in each activity is provided as follows:

Proceeds from Sale of Assets (YTD variance: -\$163K)

The Proceeds from Sale of Assets category is directly aligned with the heavy and light plant component of the Plant and Equipment capital expenditure budget, insofar as it recognises the estimated sale/trade-in value of plant items budgeted to be replaced during the financial year. Consequently, the current adverse variance in this category is largely reflective of the lower than projected level of capital expenditure in the Plant and Equipment capital expenditure budget on a year to date basis. Furthermore, and due to the aforementioned alignment, any shortfall in this revenue budget will predominantly be offset by under expenditure in the associated capital expenditure budget line items.

As discussed in the Plant and Equipment capital expenditure category, the Plant and Equipment budget is expected to be fully expended (other than the replacement of the City's road maintenance patching truck) by 30 June, and as such, the current variance in this category should largely reduce by financial year end.

Proceeds from New Loans (YTD variance: \$0)

The budgeted new loan for the 2015/16 financial year has been drawn down, and no further transactions will be incurred in this category.

Self-Supporting Loans –Repayment of Principal (YTD variance: \$0)

Self-supporting repayments are anticipated to be as per budget estimates. Therefore no variance is expected in this category.

Transfers from Restricted Assets (YTD variance: -\$1,060K)

The Transfers from Restricted Assets category represents the equity transfer of previously quarantined monies (e.g. grants, contributions and unspent loans) to assist in funding specified works within the current financial year, along with the refund of bond and deposit payments. Due to the nature of this category, the annual budget allocation is generally spread evenly across the financial year, with the exception of June, where a higher allocation is made to reflect specific end of financial year transactions. Consequently, budget variances will be evident throughout the year.

A transfer from Restricted Assets was budgeted to occur by the 29 February 2016 of \$1.5m, associated with expenditure to be incurred for the Busselton Regional Airport development. To date no transfer has been made as expenditure for the project has not yet reached this value (net - \$1.5m). The remaining +\$440k is attributable to bonds and deposits refunded to the end of February as all obligations have been fulfilled to authorise the return of funds. As the City does not budget for these transactions, any material variance will be reported accordingly.

Transfers from Reserves (YTD variance: -\$4,595K)

Similar to Transfers from Restricted Assets, this category represents equity transfers utilised to fund identified capital and operating expenditures. The annual budget reflects the total value of transfers from reserves occurring in June, to minimise budget variances arising as a result of timing differences.

As with the Transfers from Restricted Assets category, performance in this category will have no direct impact on the closing surplus/deficit position. Where a transfer is not made, it will be due to the associated works not having incurred any expenditure within the financial year. It should be noted however that the timing of transfers does have an impact on associated interest earnings. That is, where transfers can be deferred, this provides the capacity for additional earnings on the respective reserve accounts (albeit this does not impact on the closing surplus/deficit position).

As at 29 February, the 2015/16 budget includes a transfer from reserves of \$4.590m associated with the building of the new Civic and Administration Centre. As this expenditure has not been realised/ invoiced, no transfer has been made and hence the significant variance. At this time however it is anticipated that the Civic and Administration building actual expenditure and subsequent income will be incurred in line with the budget.

CAPITAL EXPENDITURE

As at 29 February 2016, there is a variance of approximately -\$15.4m (or -39.51%) in respect of total capital expenditure activities. This variance is detailed as follows:

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Land & Buildings	1,929,317	12,337,880	29,548,202	-10,408,563	-84.36%
Plant & Equipment	1,177,576	1,998,664	2,514,500	-821,088	-41.08%
Furniture & Office Equipment	299,622	392,822	2,229,834	-93,200	-23.73%
Infrastructure	11,548,717	16,472,594	69,867,195	-4,923,877	-29.89%

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Total Loan Repayments-Principal	886,326	886,326	1,823,986	0	0%
Transfers to Restricted Assets	1,864,328	1,205,656	1,808,490	+658,672	+54.63%
Transfers to Reserves	5,945,504	5,804,461	9,483,842	+141,043	+2.43%
TOTAL	23,651,390	39,098,403	117,276,049	-15,447,013	-39.51%

An overview of the financial performance in each activity is provided as follows:

Land & Buildings (YTD variance: -\$10.4M)

The Land and Buildings capital expenditure budget of approximately \$10.4m comprises a number of major projects areas, including:

- Land purchases for Airport Development -\$0.9m;
- Foreshore east youth precinct Community Youth Building (incorporating BSLSC) - \$1.9m;
- Railway House -\$1.2m;
- Multi-purpose community sporting clubhouse -\$0.5m;
- Civic and administration centre (inclusive of relocation costs) -\$5.4m;
- Remainder of Buildings Program - \$0.5m.

▪ **Busselton Airport Development - \$0.9M**

Land acquisition negotiations are currently being finalised. It is anticipated that deposits for three portions of land will be paid this financial year with the balance in 2016/17. As this project is fully grant funded, it will have no effect on the year end net current position.

▪ **Foreshore east youth precinct Community Youth Building (incorporating BSLSC) - \$1.9M**

Due to changes in policy and timing with the Lottery West funding system, the outcome of the grant application submitted to Lottery West has only just been announced. The City has been successful in its application, with Lottery West granting the full estimated costs to construct the building of \$2.881m. This project is due to Commence construction in October 2016.

▪ **Railway House -\$1.2M**

A design and construction tender has been awarded. Construction commenced in February 2016 with the projected completion date during the 2016/17 financial year.

▪ **Multi-purpose community sporting clubhouse -\$0.5M**

City staff are currently working with relevant stakeholders and user groups of the Barnard Park Ovals to develop a suitable concept which meets their requirements. Construction should commence in May 2016 with the project being carried forward and completed in the 2016/17 financial year.

▪ **Civic and administration centre (inclusive of relocation costs) -\$5.4M**

This variance is due to a timing difference in that construction commenced later than reflected in the 2015/16 budget. However given the tight schedule for construction and the anticipated practical completion date of February 2017, it is still anticipated that all of the funds budgeted will be spent.

Based on the above, it is projected that the Land and Buildings capital expenditure category will fall short of annual budget estimates. However, as the projects are fully funded from grants,

contributions and/or reserve transfers, the under expenditure will not have any net impact on the closing surplus/deficit position.

Plant & Equipment (YTD variance: -\$821K)

The Plant and Equipment capital expenditure budget of approximately \$2.5m comprises \$2.4m in heavy and light plant replacements and acquisitions, with the balance of the budget for sundry plant and equipment procurements.

At 29 February 2016, the majority of the current variance is primarily attributable to timing in the delivery of the heavy plant replacement program -\$0.6m; including the following:

- A new small rear load waste truck \$200k;
- Parks and Gardens heavy plant \$60k;
- Construction heavy plant \$380k.

It is anticipated that all budgeted items of Plant and Equipment will be replaced by 30 June 2016 other than the replacement of the City's road maintenance patching truck. This specialised vehicle has a long lead-time between ordering & delivery and to this end, will represent a carry over. As this vehicle is funded from the plant replacement reserve, this transaction will have no impact on the net financial year end position.

Furniture & Office Equipment (YTD variance: -\$93K)

The current variance in this category is primarily due to information technology expenditure -\$65k, cultural planning -\$24k, and other minor variances which net to -\$4k.

With regards to the information technology expenditure, the variance is currently attributable to timing differences in relation to specific projects. It is anticipated that the full capital program in this area will be achieved by the end of the financial year.

With regards to the cultural planning expenditure (settlement art project), the variance is currently attributable to timing differences with a purchase order for \$25k currently outstanding for this line item. It is expected that the full budget allocation will be utilised by the end of the financial year.

For the purpose of this review, performance in the Furniture and Office Equipment category is not projected to have any net impact on the closing surplus/deficit position.

Infrastructure (YTD variance: -\$4.924M)

For the purposes of this review, the Infrastructure capital expenditure category is broken down into three specific areas. The year to date performance in each area is summarised as follows:

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Busselton Foreshore	4,437,524	5,001,363	7,040,318	-563,839	-11.27%
Busselton Regional Airport	451,202	1,200,085	41,645,094	-748,883	-62.40%
Infrastructure - Other	6,659,991	10,271,146	21,181,783	-3,611,155	-35.16%
TOTAL	11,548,717	16,472,594	69,867,195	-4,923,877	-29.89%

Comments relating to the performance in each of the above areas are provided as follows:

▪ **Busselton Foreshore**

Following the continued success of the Busselton Youth Precinct, the construction projects being undertaken for the Busselton Foreshore are in the main, progressing according to budget and schedule. An exception is noted for the Busselton Foreshore provision of services and auxiliary works which is pending due to Royalties for Regions grant notification.

▪ **Busselton Regional Airport**

It is noted the progress of the Airport Development Project is on schedule. However, there is a material variance with the timing of the project costs, with funding scheduled to be spent over the three years commencing from the 2015/16 financial year. Key progress and payments to be made in 2015/16 include administration (operations of Project Management Office), preliminary assessments and designs, and land acquisition. It is estimated that approximately \$54.6m will be carried over into the 2016/17 financial year. The project is self-funded and will not adversely affect the net position.

▪ **Infrastructure - Other**

This component of the Infrastructure capital expenditure budget is largely managed by the Engineering and Works Services Directorate and covers a range of different activities. With an annual budget of approximately \$21m and a year to date budget of approximately \$10m, there is a current year to date variance of -\$3.6m. There were a further \$3m in committed costs raised against projects as at the end of February representing orders made to suppliers and anticipated to be receipted and paid in the short to medium term.

The year to date variance is explained by the following major variances;

- -\$1.4m, representing 40% of the unexpended year to date budget variance, is attributable to Sanitation (waste) Infrastructure:
 - Phase one of the New Cell Development, currently under construction, was -\$811k under budget, noting that this project is due for completion by the end of May 2016.
 - The Busselton Transfer Station Development was under budget by -\$600k due to the delays in project commencement. The tendered price for this development is far in excess of budget and hence a budget amendment report is required to be submitted to the Council. This project will likely represent a carry over.

It is noted that any variances in these projects will not impact on the net end of year position as variances will be transferred to/from the Waste Reserve.

- -\$1.080m, representing 30% of the year to date variance is attributable to the Vasse Community & Recreation Precinct - AFL Oval Stage 1 project. This is a timing difference with works now underway and due to be completed by June 2016.
- Capital Bridge projects make up a further -\$487k or 14% of the variance. This is almost exclusively attributed to the Metricup Road bridge works that have been postponed and will represent a carry over to the 2016/17 financial year. Note there is no financial impact to the end of financial year net position as this project is funded from State and Federal grants.
- As at 29 February 2016 road capital projects are -\$357k under expended and make up a further 10% of the year to date budget variance. The Puzey Road reconstruction project, representing -\$223k of the variance was delayed due to vegetation clearing matters and environmental approvals. The project is however scheduled for completion by June 30 2016.

In summary, it is estimated that only a small number of projects may be required to be carried over to the 2016/17 financial year. Whilst this may impact on the final closing surplus/deficit position for 2016/17, this will be offset by the need to re-list these projects in the ensuing draft budget. Additionally, other projects that may be deferred (and particularly in respect of sanitation related expenditure) are reserve funded and as such, will have no net impact on the closing surplus/deficit position.

Total Loan Repayments- Principal (YTD variance: \$0K)

The principal loan repayments are anticipated to be as per budget estimates. Therefore no variance is expected in this category

Transfers to Restricted Assets (YTD variance: +\$658K)

The Transfers to Restricted Assets budget comprises an estimation of funds that could potentially be received during the financial year, primarily from developer contributions. Included are cash in lieu of parking, community and recreation facilities contributions and contributions to works. Due to the nature of the category, the annual budget allocation is spread evenly throughout the financial year. The performance in this activity does not have any direct impact on the surplus/deficit position, as whilst recognised as operating revenue upon receipt (via Non-operating Grants, Subsidies and Contributions), these funds are subsequently quarantined to Restricted Assets, essentially offsetting the initial transaction.

In addition to the above, the Transfers to Restricted Assets category also includes the payment of bonds and deposits, albeit no specific budget allocation is made for these funds.

The favourable financial year to date variance of approximately +\$658k is primarily attributable to the receipt of developer contribution payments totalling +\$260k, and bond and deposit payments totalling approximately +\$400k.

Whilst performance in this category does not directly impact on the closing surplus/deficit position, interest earnings on a range of restricted asset funds do contribute to the City's municipal interest earnings.

Transfers to Reserves (YTD variance: +\$141K)

The Transfers to Reserves budget includes both a base transfer and a projected interest component, which collectively equate to the respective annual budget allocations. Whilst the base transfers are made in terms of the adopted budget, the overall financial performance in any year is impacted by the associated interest earnings performance.

The current favourable variance is attributable to interest earnings on Reserve funds. The reserves balance currently includes the full \$18m loan funds for the Administration building redevelopment which is yet to be utilised to offset any expenditure. Due to the higher than anticipated balance at this point in time, interest earned has exceeded current budget projections. It should be noted of the +\$141k in additional interest, +\$112k is attributable to the Civic and Administration Centre Construction Reserve.

Current projections are that reserve interest earnings will exceed annual budget estimates by approximately +\$200k as at 30 June 2016, which will be reflected in the end of financial year Transfers to Reserves performance. Whilst this will not directly impact on the closing surplus/deficit position, the additional revenue will supplement the projected balance of the City's reserve funds at financial year end.

CONCLUSION

As detailed within this report, it is considered that the City's overall financial performance to 29 February 2016 is satisfactory. Current projections indicate a potential surplus closing position as at 30 June 2016, in the order of approximately +\$360k (exclusive of carry forwards). The Annual Budget Review has not identified any specific adverse financial trends, for which remedial action is required to be instigated prior to financial year end. The projected surplus closing position is primarily due to operating expenditure savings.

As this report also identifies, it is projected that overall capital expenditure will fall well short of annual budget estimates, with this primarily attributable to the Airport Development project. However, as individual projects are essentially fully funded in one form or another, a corresponding short fall in capital revenue will also be evident as at 30 June 2016.

Whilst components of the unspent capital and operating expenditure budgets may need to be considered for re-listing in the Council's 2016/17 draft budget, the current projected surplus closing position of \$360k represents net underspends directly associated with the current financial year's financial performance.

It is noted that the potential surplus closing position at financial year end, including consideration of utilisation, or quarantining of these funds, will be fully considered as part of the Council's 2016/17 draft budget deliberations.

OPTIONS

The Finance Committee/ Council may determine that additional recommendations are required to be made, or alternatively that the Annual Budget Review not be adopted by the Council at this time, pending clarification of any further matters.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Consequent to endorsement by the Council, with or without amendment, a copy of this report (and the associated Council Resolution) will be forwarded to the Department of Local Government and Communities within 30 days of the date of the Council Resolution.

OFFICER RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That, pursuant to Regulation 33A of the Local Government (Financial Management) Regulations, the Council adopts the 2015/16 Annual Budget Review.

Note:

The Committee felt that it was important to reaffirm the Council decision that any surplus at the end of the 2015/16 Financial year be transferred to the Infrastructure Development Reserve.

COMMITTEE RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

1. That, pursuant to Regulation 33A of the Local Government (Financial Management) Regulations, the Council adopts the 2015/16 Annual Budget Review.
2. That the Council reaffirms its resolution C1303/074 that any surplus at the end of the 2015/16 Financial year be transferred to the Infrastructure Development Reserve.

10.4 Finance Committee - 14/04/2016 - DRAFT SCHEDULE OF FEES AND CHARGES FOR THE 2016/17 FINANCIAL YEAR

SUBJECT INDEX:	Finance and IT Services
STRATEGIC OBJECTIVE:	An organisation that is managed effectively and achieves positive outcomes for the community.
BUSINESS UNIT:	Finance and IT Services
ACTIVITY UNIT:	Financial Operations
REPORTING OFFICER:	Financial Compliance Officer - Jeffrey Corker
AUTHORISING OFFICER:	Director, Finance and Corporate Services - Matthew Smith
VOTING REQUIREMENT:	Absolute Majority
ATTACHMENTS:	Nil

This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.

PRÉCIS

In accordance with Regulation 5(2) of the Local Government (Financial Management) Regulations, a local government is to undertake a review of its fees and charges regularly; and not less than once in every financial year. This report provides the Finance Committee with a recommended Schedule of Fees and Charges to apply for the financial year commencing on 01 July 2016, for its consideration and consequent recommendation to the Council.

BACKGROUND

Section 6.16 of the Local Government Act (the "Act") states that a local government may impose and recover a fee or charge for any goods or services it provides or proposes to provide, other than a service for which a service charge is imposed.

Section 6.17 of the Act further states that in determining the amount of a fee or charge for goods and services, a local government is to take in to consideration the following factors:

- a) The cost to the local government of providing the service or goods;
- b) The importance of the service or goods to the community; and
- c) The price at which the service or goods could be provided by an alternative provider.

Section 6.18 of the Act clarifies that if the amount of any fee or charge is determined under another written law, then a local government may not charge a fee that is inconsistent with that law.

The above matters have been considered as part of the annual fees and charges review and the fees and charges recommended are in accordance with recent planning and discussions relating to the City's Long Term Financial Plan.

Finally, whilst Section 6.16(3) of the Act states that a schedule of fees and charges is to be adopted by the Council when adopting the annual budget, fees and charges may also be imposed during a financial year. In order for the 2016/17 schedule of fees and charges to be effective from the commencement of the new financial year, the Council is required to adopt its schedule in advance of 30 June 2016, such that any statutory public notice periods (including gazettal's where required) can be complied with.

STATUTORY ENVIRONMENT

Sections 6.16 – 6.19 of the Act refer to the imposition, setting the level of, and associated administrative matters pertaining to fees and charges. The requirement to review fees and charges

on an annual basis is detailed within Regulation 5 of the Local Government (Financial Management) Regulations.

RELEVANT PLANS AND POLICIES

The Council's endorsed Long Term Financial Plan reflects an annual increase in Fees and Charges revenue of 3.5% (the 10 year average Local Government Cost Index). This matter has been considered as part of the review process.

FINANCIAL IMPLICATIONS

Whilst fees and charges revenue includes items that the Council has no authority to amend, it is important that, where possible, controllable fees and charges are appropriately indexed on an annual basis, to assist in offsetting the increasing costs of providing associated services. This may include increases beyond normal indexation in particular cases in line with Section 6.17 of the Act.

Long-term Financial Plan Implications

In terms of the Council's currently adopted budget, revenue from fees and charges (excluding waste collection charges) equates to approximately 23% of budgeted rates revenue and 15% of total operating revenue (excluding non-operating grants). As such, fees and charges form an integral and important component of the City's overall revenue base in relation to the Long Term Financial Plan.

STRATEGIC COMMUNITY OBJECTIVES

The schedule of fees and charges adopted by the Council encompasses 'whole of organisation' activities. As such, all Key Goal Areas within the Council's Strategic Community Plan 2013 are in some way impacted. More specifically however, this matter aligns with Key Goal Area 6 – 'Open and Collaborative Leadership' and particularly Community Objective 6.3 - 'An organisation that is managed effectively and achieves positive outcomes for the community'.

RISK ASSESSMENT

There are several risks that the Council needs to be mindful of when reviewing its schedule of fees and charges. Firstly, in an effort to assist in recovering costs associated with the provision of services, it is important that, where applicable, fees and charges are increased on an annual basis in line with relevant economic indicators. Should this not occur the provision of services is required to be increasingly subsidised by other funding sources. Conversely however, a balance is also required to ensure that fees and charges are maintained at levels so as not to adversely impact on the financial ability for ratepayers to utilise those services, which may otherwise result in a net reduction in revenue.

CONSULTATION

Business Unit Managers are responsible for reviewing fees and charges associated with activities under their control. As part of the review process, consultation may occur with other local government authorities, in addition to a review of prices offered by alternate service providers (pursuant to Section 6.17 of the Act).

OFFICER COMMENT

The 2016/17 draft Schedule of Fees and Charges has been guided by a general escalation of 3.5% over currently adopted fees and charges, which represents the average of the Local Government Cost Index (LGCI) over the past 10 years. This methodology is consistent with the Fees and Charges

revenue extrapolation as comprised within the Council's currently endorsed Long Term Financial Plan. Notwithstanding this however, in numerous instances this principle is not appropriate, with other factors also requiring consideration. The following provides an overview, by Directorate, of noteworthy instances where an LGCI extrapolation has not been utilised, whilst also discussing, where relevant, newly proposed fees and charges.

Executive Services

No new fees or significant changes

Planning and Development Services

Environmental Health

- **Temporary Food Business Assessment Fee (per occasion)**
The description of this fee has been changed from 'application for temporary food stall' to 'Temporary Food Business Assessment Fee (per occasion)' to better reflect the purpose of this fee, being the recovery of administration costs associated with the assessment of temporary food businesses that are registered with another local government and apply to operate within the City of Busselton.
- **Temporary Food Business Assessment Fee (Annual)**
A new 'Temporary Food Business Assessment Fee (Annual)' is proposed to enable the recovery of costs associated with the assessment of temporary food business that are registered with another local government and apply to operate within the City of Busselton for an extended period of up to one (1) year.
- **Stallholders (Food Stall)**
Subject to Council endorsing the proposed changes to Temporary Food Business Assessment fee and a proposed new annual fee, it is recommended that the 'Stallholders (Food Stall)' fee be deleted as these fees will become superfluous.

Meelup Regional Park

- **Event Bonds**
In June 2015, Council resolved (resolution C1506/172) that any permits issued for the event (Gourmet Escape) held within Meelup Regional Park include the imposition of a bond in accordance with the City's Schedule of Fees and Charges. The proposed event bond hierarchy is recommended for inclusion in the Schedule of Fees and Charges for the implementation of Council's decision.

Engineering and Works Services

No new fees or significant changes

Finance and Corporate Services

- **Busselton Community Resource Centre**
In order to encourage community use of the CRC meeting rooms no increase has been applied to the community based rates. Feedback from community groups, and in particular the tenants of the CRC, has indicated that the community rates are currently at the upper end of what such groups can afford. Hence it is felt that increasing them any further, particularly given the current economic environment, will discourage use. Commercial rates have however been increased by 3.5%.

Community and Commercial Services

Events & Casual Ground Hire

- Street Banners – Install and remove (per pole)
This fee has been introduced to replace an existing fee previously based on the hire of 16 street poles. There are now a number of different options for hire including the Queen Street (12 poles), side streets (5 pole) and Busselton Foreshore (7 poles). The fee is to be waived for not for profit community groups (C1002/061).
- Ground Hire Bonds (to be applied to Community Events);
This fee has been introduced to replace an existing fee 'Ground hire Bonds (to be applied to Events and Commercial Usage)' which was based on number of days usage. The new fee for a bond is based on the grounds that the event will be held on such as sporting grounds, foreshore and other reserves. This fee has also been amended to apply to Community events only (compared to previously commercial events) as there are existing commercial event bonds already in place.

Busselton Jetty

- Busselton Jetty Entry Passes
Jetty Entry passes fees have been added to the schedule as The City of Busselton is responsible for the setting of the Busselton Jetty entrance fee in accordance with the Busselton Jetties Local Law (2014). The Collection of Entrance fees is a licensed activity of the Busselton Jetty Environment and Conservation Association Inc. (BJECA) in accordance with the Busselton Jetty License between the City of Busselton and BJECA.
- Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels
New Monthly and Annual fees and Bonds have been proposed for Whale watching / tour vessels utilising the marine berthing platforms. A separate Council agenda item further discusses these fees. The fees have been included in the draft schedule so as to facilitate the advertising requirements enabling a 1 July effective date, however they are reliant upon the separate report.

Naturaliste Community Centre (NCC)

- Various Wording changes as requested so that description better matches fee
- Basketball, netball & volleyball courts charged per court
Deleted as not relevant to NCC Facility
- Volleyball Courts 5 & 6 (i.e. smaller courts)
Deleted as not relevant to NCC Facility
- Casual Basketball (Individual fee*) school student rate per hour conditions apply
New fee introduced as there is a demonstrated need in community for a student rate for after school hours and on school holidays.
- 6 months membership
6 month membership has increased by 11.5% as this membership is reciprocal at GLC and to avoid any disadvantage between Centre's and to align fees. Note: very low volume of sales at both Centre's.
- 3 months membership
3 month membership has increased by 39% as this membership is reciprocal at GLC and to avoid any disadvantage between Centre's and to align fees. Note: very low volume of sales at both Centre's.

- 6 and 3 months membership (concession)
New categories have been added to align with GLC pricing and to avoid any disadvantage between Centre's.
- Seniors Programs
Fee not increased in order to align with seniors program entry at GLC. Hence 10 pass fee also not increased.
- Pay as you go fortnightly direct debit (including concession option)
New fees to align NCC with the GLC.
- Pay as you go cancellation fee
New fee added as this covers administration costs if cancelling after a short period from joining.
- Double Membership per person
New fee added to align with GLC pricing and to avoid any disadvantage between centres.
- City of Busselton staff Group Fitness membership. A 10% discount applies on renewal.
New fee added to align with GLC pricing and to avoid any disadvantage between centres
- Vacation care program, per child per day
New fee added as a new program has been implemented. Fee aligns with GLC.
- Stage Hire (Including Bond)
New fee added as Stage hire requires administration and staff resources to administer and contribution to asset replacement cost.
- Grounds Hire
The NCC has a maintained paved and grassed outdoor area with access to all services, intended for community use in the initial design of the facility. Implementing this fee will recover some fixed maintenance costs and also variable costs associated with hirer's use of services.

Geographe Leisure Centre (GLC)

- Local Swimming clubs and local user groups
This was a negotiated fee mid-year with swim clubs and expectation is that it is negotiated each year and has been increased from \$1 to \$2 this year.
- Lifestyle seniors program
This program is a concession fitness class for seniors.
- Small group Personal Training
New fee added as the GLC is now making the PT space in the gym available and this fee is to cover participants cost of group training.
- Casual Basketball
New fee added as there is a community demonstrated need for accessible service for school age participants at a cheaper price.
- Whole of Stadium Hire and Bond
New fee added so as to be able to charge a whole of stadium fee for events.

- Gym - Pay as you go cancellation fee
New fee covers administration costs if cancelling after a short period from joining.

Kookaburra Caravan Park

- Park Home 6 (site 3) - up to a maximum of 6 people;
A new fee has been entered for the installation of the new cabin completed in FY 2015/16. This includes fees for overnight rates for off-season and peak season, and weekly rates for peak season (up to 27 Days).
- A CPI increase of 3.5% has not been applied to the following KCP fees, with the primary reason being that these fees are essentially within market range compared to other caravan parks. While the KCP offers good quality, affordable accommodation, it does not provide many of the facilities that some other Parks provide such as swimming pools, playgrounds and theatre rooms and as such ensuring that affordable accommodation is a critical factor that can then differentiate the KCP which then continues to remain attractive to visitors.
 - Extra Adults per night for powered sites and cabins during peak, off-peak and weekly rates.
 - Extra Child per night for powered sites and cabins during peak, off-peak and weekly rates.
 - Booking Cancellation Fee
 - Washing Machines/ Dryers
 - Refill of 9kg gas bottle
 - Shower charge
 - Linen hire per site

ArtGeo Cultural Complex

- Storage Fee
A new weekly storage fee will allow temporary use of available spaces to store equipment and works for example when lease arrangements are transitioning.

Busselton Regional Airport

- The following fees have not been increased by CPI;
 - Passenger charge (head tax) for RPT flights (arriving & departing passengers)
 - Passenger Facilitation Fee for Open & Closed Charter Flights (using Ground & BHS services) - Departing Passengers onlyThese two fees have not been increased due to the economic climate within the mining /resource industry at the current time.
- Per motor vehicle / motor bike per day
The City has increased car parking charges at the Airport for the last two financial years. One of the observed impacts of these fee increases was for FIFO passengers to car pool and also for increased drop offs/pick-ups. Officers feel that a further fee increase in 2016/17 would result in additional loss of car parking revenue due to passengers finding alternative means of transport to the Airport and home.
- CEO Non-conforming Activity per hour fee
This per hour fee has been introduced to recover the costs associated with any approved CEO non-conforming activities. These activities are non-scheduled flights that occur outside of normal Airport operating hours and hence require the City to provide staff (ARO's) at overtime rates. The fee has been based on an average per hour overtime rate (outdoor staff level 5/6) and incurs a minimum charge of 1.5 hours allowing for an arrival and departure.

Library Charges

- Public Internet – Guest Pass

A new fee has been proposed in the amount of a \$2.00 charge for all non-library members to use the public internet computers which is hoped will encourage travelers and tourists to use their own devices instead of the public PCs which are in high demand for study and other essential services by local residents.

CONCLUSION

As part of the annual fees and charges review, the currently adopted fees and charges have been reviewed in line with the requirements of the Local Government Act and other relevant legislation as applicable. Where considered relevant, fees and charges have been increased by, or above, LGCI estimates in recognition of increased costs associated with the provision of services. In other instances, the prevailing fees and charges are considered adequate (and as such, no changes are recommended). Furthermore, a number of new fees and charges have been proposed, or amendments to existing fees structures recommended. Consequently, it is recommended that the Finance Committee endorses the draft Schedule of Fees and Charges for 2016/17 as recommended, for subsequent consideration by the Council.

OPTIONS

The Finance Committee may determine to recommend amendments to the draft Schedule of Fees and Charges as it deems appropriate.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Consequent to adoption by the Council, the Schedule of Fees and Charges for 2016/17 will become effective from and including 01 July 2016.

Note:

In accordance with Item 10.6 of this agenda, the bond amounts associated with new marine berthing platforms on the Busselton Jetty have been updated in the below schedule.

COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That the Council:

1. Endorses the Fees and Charges as detailed in the "Draft Fee 2016/17 (exc. GST)" column of the following Schedule of Fees and Charges, effective from and including 01 July 2016:

DESCRIPTION	ADOPTED FEE 2015/16 (Exc GST)	DRAFT FEE 2016/17 (Exc GST)	DRAFT FEE 2016/17 (Inc GST)
<p><i>A concession of 50% of the adopted fee or charge may apply (upon application) in relation to those fees and charges shaded and marked with an asterisk (*). The concession is only available to incorporated not for profit organisations and groups where profits raised from the associated activity are to be donated to a local cause or charity.</i></p>			

<u>EXECUTIVE SERVICES</u>			
<u>SALE OF DOCUMENTS</u>			
<u>Council Minutes</u>			
Subscription on a per annum basis	470.00	470.00	470.00
Single Copy - Agenda	30.00	30.00	30.00
Single Copy - Minutes	20.00	20.00	20.00
<u>Electoral Rolls</u>			
Per copy	62.50	65.00	65.00
<u>Publications</u>			
Cape of Contrasts Book	20.00	20.00	22.00
<u>CITY OF BUSSELTON LICENCE PLATES</u>			
(Not applicable to plates sold at Auction)			
City of Busselton plates (aluminium)	509.09	509.09	560.00
Dunsborough plates (polycarbonate)	509.09	509.09	560.00
Yallingup plates (polycarbonate)	509.09	509.09	560.00
<u>Major Projects</u>			
Consultancy charge out rates subject to Contract negotiation where applicable			
Project Manager Advisor	150.00	154.55	170.00
Chief Executive Officer	220.00	227.27	250.00
Cultural Planner	75.00	77.27	85.00
Strategic Planner	75.00	77.27	85.00
Finance Officer	65.00	67.27	74.00
Administration Officer	65.00	67.27	74.00
Charge-out rates: City staff undertaking consultancy/ contract work for other local government authorities			
- Manager Level	154.55	159.09	175.00
- Co-ordinator Level	118.18	122.73	135.00
- Technical Officer Level	104.55	109.09	120.00
<u>PLANNING & DEVELOPMENT SERVICES</u>			
<u>BUILDING RELATED FEES</u>			
Fees for building services listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012
<u>R-Codes Assessment</u>			

Rcodes variation applications	Planning application fee as per Schedule 2	Planning application fee as per Schedule 2	Planning application fee as per Schedule 2
Planning application consultation (R Code variations)	114.00	118.00	118.00
<u>Demolition Licence</u>			
Performance Bond - site clean-up and verge bond	392.00	420.00	420.00
<u>Building Plan Searches and Research Fee</u>			
Building under construction	72.00	75.00	75.00
Old Archive (Stored at Depot) - under 15 years	108.00	112.00	112.00
Old Archive (Stored at Depot) - over 15 years	142.00	147.00	147.00
Provide copy of Housing Indemnity Insurance Policy	72.00	75.00	75.00
Site Plans	56.00	58.00	58.00
<i>The above fees include the cost of copying up to ten A4 or A3 sheets or equivalent. Any further copies which be charged in accord with the adopted photocopy charges as detailed in this Schedule.</i>			
<u>Provision of Hard Copy of Approved Plans</u>			
A4 Photocopy	13.00	14.00	14.00
A3 Photocopy	16.00	17.00	17.00
<u>Computer Plotting (full colour) per sheet</u>			
A4 Sheet	27.00	30.00	30.00
A3 Sheet	32.00	35.00	35.00
A2 Sheet	42.00	45.00	45.00
A1 Sheet	65.00	68.00	68.00
<u>Building Inspection and Reports</u>			
Building inspection and report preparation (relocated dwelling or similar)	457.27	472.73	520.00
Strata inspection fee - First inspection free. Fee applies to subsequent inspections.	142.73	147.27	162.00
Property Inspection and Report Preparation	427.27	441.82	486.00
Building Call Out Fee. Fee applies where work for which an inspection is requested, was not ready for inspection.	142.73	147.27	162.00
Weekend Call Out Fee - per hour (calculated as a minimum of one hour)	118.18	122.73	135.00
Pool inspection fee on sale of property (if more than 1 year from scheduled inspection)	142.73	147.27	162.00
Building and Pool re-inspection fee for noncompliance.	142.73	147.27	162.00
<u>Subscription for Building Lists</u>			
Annual (supplied monthly) - per annum fee	262.00	272.00	272.00
One Monthly Subscription only - per month fee	44.00	46.00	46.00
<u>Building certificates and written advice (Building Act 2011)</u>			

Certificate of design compliance for class 2-9 buildings construction value up to \$2M	0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST.	0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST.	0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST.
Certificate of design compliance for class 2-9 buildings construction value more than \$2M	\$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST.	\$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST.	\$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST.
Certificate of Construction/ Building Compliance	Hourly fee of \$125, minimum of \$262 plus GST	Hourly fee of \$125, minimum of \$262 plus GST	Hourly fee of \$125, minimum of \$262 plus GST
Provision of written advice confirming compliance with town planning and/or environmental health matters, and/or advising of town planning and environmental health requirements, prior to submissions of an application for issue of a building permit	66.36	68.18	75.00
<u>HEALTH RELATED FEES</u>			
<u>Food Premises Fees</u>			
Application for Registration/ Notification of Food Premises	60.00	62.00	62.00
Review of Registration/Notification of Food Premises	58.00	60.00	60.00
Transfer of Registration Fee	60.00	62.00	62.00
Inspection fee - Low Risk	89.00	92.00	92.00
Inspection fee - Medium Risk	190.00	196.50	196.50
Inspection fee - High Risk	190.00	196.50	196.50
Inspection fee - School Canteens	Exempt	0.00	0.00
Plans Assessment fee - small - residential	75.00	78.00	78.00
Plans Assessment fee	150.00	155.00	155.00
Plans Assessment fee - supermarkets or premises > 2 separate food outlets	229.00	240.00	240.00
Inspection of premises on request	167.00	173.00	173.00
Request for copy of condemnation certificate	78.00	80.00	80.00
Copy of Food Sampling Results Certificate	26.00	27.00	27.00
Temporary Food Business assessment fee (per occasion)	33.00	40.00	40.00
Temporary Food Business assessment fee (annual)	New	180.00	180.00
<u>Stallholders</u>			
Application for Stallholders Permit Fee/Renewal of Stallholder's Permit Fee/ Transfer of Stallholders Permit			
per occasion	30.00	31.00	31.00
Up to 3 months	40.00	41.50	41.50
6 months	60.00	62.00	62.00
12 months	120.00	125.00	125.00
Application for Transfer of Stallholder's Permit	30.00	31.00	31.00

Traders			
Application for Trader's Permit	60.00	62.00	62.00
Traders Permit Fee/Renewal of Trader's Permit Fee			
per occasion	50.00	52.00	52.00
Up to 1 month	100.00	105.00	105.00
1 - 3 months	200.00	210.00	210.00
6 months	400.00	415.00	415.00
12 months	800.00	830.00	830.00
<u>Commercial Trader's Permit (Trading at a designated 'Commercial Trader's Location' defined under 'Trading in Public Places Policy')</u>			
per site/year	1,500.00	1,550.00	1,550.00
Application for Transfer of Commercial Trader's Permit	200.00	210.00	210.00
<u>Outdoor Eating Facility</u>			
Application for Outdoor Eating Facility Permit	100.00	105.00	105.00
Outdoor Eating Facility Permit Fee/Renewal of Outdoor Eating Facility Permit Fee			
Minimum Outdoor Eating Facility Fee/ year - <10m2	50.00	52.00	52.00
Outdoor Eating Facility Fee/ year/ non liquor-licenced area - < 30m2	100.00	105.00	105.00
Outdoor Eating Facility Fee/ year/ non liquor-licenced area - > 30m2	250.00	260.00	260.00
Outdoor Eating Facility Fee/ year/ Liquor-licenced area - < 30m2	300.00	310.00	310.00
Outdoor Eating Facility Fee/ year/ Liquor-licenced area - > 30m2	500.00	518.00	518.00
Application for Transfer of Outdoor Eating Facility Permit	100.00	105.00	105.00
<u>Street Entertainers</u>			
Application for Street Entertainer Permit Fee/Renewal of Street Entertainer Permit Fee	0.00	0.00	0.00
<u>Public Building Fees</u>			
The maximum "Statutory" fee for consideration of an application for approval is \$832 (inc GST)			
< 500 persons	150.00	155.00	155.00
500 - 999 persons	204.00	210.00	210.00
1,000 - 2,999 persons	406.00	420.00	420.00
3,000 - 4,999 persons	677.00	700.00	700.00
> 5,000 persons	792.00	820.00	820.00
Public Building Inspection Fee (including events)	101.00	105.00	105.00
<u>Water Sampling Fee</u>			
Chemical Swimming Pool sample	13.00	14.00	14.00
Micro/ Amoeba Swimming Pool Sample	33.00	34.00	34.00
Private Water Supply Sampling Fee	70.00	72.00	72.00
<u>Park Home, Annexe & Miscellaneous Caravan Park Fees</u>			
Application for Approval of Park Home	225.00	233.00	233.00
Application for Approval of Annexe	225.00	233.00	233.00
Application for approval of other Buildings, Carports, Pergolas and Storage Sheds	225.00	233.00	233.00

<u>Animal Registration Fees</u>			
Application for Registration of Stable	82.00	84.00	84.00
Application to Renew Registration of Stable	48.00	50.00	50.00
Application to Transfer Registration of Stable	24.00	25.00	25.00
Application for Registration of premises to keep pigeons	82.00	84.00	84.00
Application for renewal of Registration to Keep Pigeons	48.00	50.00	50.00
<u>Lodging House Registration Fees</u>			
Application for Registration of Lodging House - less than 15 lodgers	342.00	354.00	354.00
Renewal of Registration of Lodging House - less than 15 lodgers	228.00	236.00	236.00
Application for Registration of Lodging House - 15 or more lodgers	489.00	506.00	506.00
Renewal of Registration of Lodging House - 15 or more lodgers	326.00	338.00	338.00
<u>Temporary Accommodation Approval Fees</u>			
Application for Approval to camp (Regulation 11 Caravan Parks & Camping Grounds Regulations 1997)	227.00	235.00	235.00
<u>Holiday Homes</u>			
Registration of Holiday Homes	342.00	354.00	354.00
Renewal of Holiday Homes Registration	228.00	236.00	236.00
Application to replace manager	31.00	32.00	32.00
<u>Effluent Disposal Fee</u>			
Request for re-inspection	119.00	123.00	123.00
Local Government Report	247.00	255.00	255.00
Copy of Approval - Apparatus for Treatment of Sewage	109.00	113.00	113.00
<u>Noise Monitoring Fees</u>			
The maximum "Statutory" fee for consideration of a Regulation 18 application for approval is \$1000 (inc GST)			
<500 persons	200.00	207.00	207.00
500 - 1,000 persons and 1 performing area only	500.00	518.00	518.00
500 - 1,000 persons and 2 or more performing areas	800.00	828.00	828.00
>1,000 persons and 1 performing area only	800.00	828.00	828.00
>1,000 persons and 2 or more performing areas	1,000.00	1,000.00	1,000.00
Noise monitoring fee - per hour	120.00	125.00	125.00
Noise Monitoring Report	250.00	260.00	260.00
<u>General Fees</u>			
Request for a Section 39 Liquor Licence Certificate	184.00	190.00	190.00
Premises Plan Assessment Fee - miscellaneous	150.00	155.00	155.00
Request for Inspection of Premises - miscellaneous	167.00	173.00	173.00
Request for Premises Inspection Report	148.00	153.00	153.00
Reports to Settlement agents	100.00	103.00	103.00
Copy of Certificate of analysis	26.00	27.00	27.00
<u>TOWN PLANNING RELATED FEES</u>			

Fees for planning services listed in the Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009
Miscellaneous Planning Consent Applications			
Provision of written advice confirming compliance with town planning and/or environmental health matters, and/or advising of town planning and environmental health requirements, prior to submissions of an application (per hour charge).	73.00	75.00	75.00
Research Fee for Planning Information (per hour charge)	98.00	101.00	101.00
Certificate of Local Planning Authority (or Local Government Authority where appropriate)	138.00	142.00	142.00
Extension of term of approval, approval of modified plans or reconsideration of conditions of approval where application is received more than 28 days from the date of the original decision (no fees are payable where application received within 28 days)	20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.
Reconsideration of decision to refuse application for planning consent where application is received more than 28 days from the date of the original decision (no fees are payable where application received within 28 days)	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.
Assessment of plans or detailed documents required pursuant to a DGP, DAP or site-specific zoning provisions prior to development or subdivision.	Planning application fee as per Schedule 2 Planning and Development Regulations 2009, plus GST.	Planning application fee as per Schedule 2 Planning and Development Regulations 2009, plus GST.	Planning application fee as per Schedule 2 Planning and Development Regulations 2009, plus GST.
Permit to use (waived on the first callout or inspection)	152.00	158.00	158.00
Permit to commence (waived on the first callout or inspection)	152.00	158.00	158.00
Landgate Search	Cost plus 30%	Cost plus 30%	Cost plus 30%

Rcodes variation applications	Planning application fee as per Schedule 2 Planning and Development Regulations 2009	Planning application fee as per Schedule 2 Planning and Development Regulations 2009	Planning application fee as per Schedule 2 Planning and Development Regulations 2009
Agency referral fee (in addition to application fee)	115.00	118.00	118.00
Planning application consultation - neighbour and agency only (in addition to application fee)	120.00	114.00	114.00
Planning application consultation - requiring public advertising (in addition to application fee)	350.00	372.00	372.00
Applications for planning approval when required ONLY due to inclusion of property on adopted Heritage List	Full Fee Waiver (\$0)	Full Fee Waiver (\$0)	Full Fee Waiver (\$0)
<u>Provision of Hard Copy of Approved Plans</u>			
A4 Photocopy	13.00	14.00	14.00
A3 Photocopy	16.00	17.00	17.00
<u>Computer Plotting (full colour) per sheet</u>			
A4 Sheet	27.00	30.00	30.00
A3 Sheet	32.00	35.00	35.00
A2 Sheet	42.00	45.00	45.00
A1 Sheet	65.00	68.00	68.00
<u>Legal Agreements</u>			
Planning & Building Agreement Preparation Fees	At cost plus GST	At cost plus GST	At cost plus GST
Planning & Building Agreement Preparation Fees - External	At cost plus GST	At cost plus GST	At cost plus GST
<u>RANGER & FIRE SERVICE RELATED FEES</u>			
<u>ANIMAL CONTROL</u>			
Registration tag re-issue	Nil	Nil	Nil
Other LGA Registration transfer - Dogs & Cats	Nil	Nil	Nil
<u>Cat/ Dog Traps</u>			
Cat/Dog Trap refundable deposit when requesting trap	98.00	100.00	100.00
<u>IMPOUNDING FEES - ANIMALS</u>			
<u>Impounding Fees - Dogs</u>			
Dog - Animal Facility Administration Fee	164.00	170.00	170.00
Sustenance Fees for first 72 hours	0.00	0.00	0.00
Sustenance Fees per day after 72 hours	27.00	28.00	28.00
<u>Impounding Fees - Cats</u>			
Cat Impoundment Fee	164.00	170.00	170.00
Sustenance Fees for first 72 hours	0.00	0.00	0.00
Sustenance Fees per day after 72 hours	27.00	28.00	28.00
<u>Ranger Fees to impound stock</u>			

Stock (1) to include entire horses, mules, asses, camels, bulls or boars, per head			
- if impounded after 6am & before 6pm	105.00	109.00	109.00
- if impounded after 6pm and before 6am	128.00	132.50	132.50
Stock (2) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head			
- if impounded after 6am & before 6pm	105.00	109.00	109.00
- if impounded after 6pm and before 6am	128.00	132.50	132.50
Stock (3) to include wethers, ewes, lambs, goats - per head			
- if impounded after 6am & before 6pm	77.00	80.00	80.00
- if impounded after 6pm and before 6am	99.00	102.50	102.50
<u>Stock Poundage Fee</u>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
Stock (2) to include entire horses, mules, asses, camels, bulls or boars under age of 2 years - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
Stock (3) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
Stock (4) to include wethers, ewes, lambs, goats - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>			
<u>Sustenance of Impounded Stock</u>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head			
- For each 24 hours or part	13.00	13.50	13.50
Stock (2) pigs of any description - per head			
- For each 24 hours or part	13.00	13.50	13.50
Stock (3) rams, wethers, ewes, lambs or goats per head			
- For each 24 hours or part	13.00	13.50	13.50
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>			
<u>IMPOUNDING FEES - OTHER</u>			

<u>Signs</u>			
Portable Signs	69.00	71.50	71.50
Fixed Sign	130.00	135.00	135.00
<u>Motor Vehicles</u>			
Impounded Motor Vehicle - per vehicle	120.00	124.50	124.50
Daily Impoundment Fee	25.00	26.00	26.00
Impounded Motor Vehicle Towing Fee - at cost	At Cost	At Cost	At Cost
<u>Shopping Trolleys</u>			
Impounded Shopping Trolley - per trolley	66.00	68.50	68.50
<u>RANGER & FIRE SERVICES - ADMIN COSTS</u>			
Ranger time per hour	118.18	122.45	134.70
Ranger travelling costs (mileage): per kilometre	1.18	1.22	1.34
<u>RANGER & FIRE SERVICES - MISCELLANEOUS</u>			
Application for permit for portable sign	200.00	207.00	207.00
Application for permit pursuant to Thoroughfares Local Law where no fee otherwise identified	300.00	310.00	310.00
Application for Temporary Parking Permit - (per day or part thereof)	32.00	33.00	33.00
Application for beach/reserve vehicle access permit - per day	11.00	11.50	11.50
Application for beach/reserve vehicle access permit - annual permit	148.00	153.00	153.00
Application for beach/reserve vehicle access permit - renewal of annual permit	99.00	104.00	104.00
Application for beach/reserve vehicle access permit - transfer of annual permit	80	83.00	83.00
Dog disposal / rehousing fee: voluntary surrender by owner: fee per dog	125.00	129.00	129.00
Fire Hazard Clearing			
- Administration Fee	123.00	127.00	127.00
- Contractors Fee: actual cost	At Cost	At Cost Plus GST	At Cost Plus GST
<u>MEELUP REGIONAL PARK</u>			
<u>Competitor Charges</u>			
Trail events - per competitor For events and activities including mountain biking, off road running, off road triathlon, adventure race.	2.73	2.82	3.10
Site based events - per patron/competitor Charge or fee is imposed on patrons/competitors attending the event and or activity but excluding leavers activities	3.64	3.77	4.15
<u>Event Bonds</u>			
Category 1 (< 500 patrons)	New	2,500.00	2,500.00
Category 2 (500 - 2,500 patrons)	New	5,000.00	5,000.00
Category 3 (> 2,500 patrons)	New	10,000.00	10,000.00

Brochure			
Wildflowers Brochure	2.27	2.27	2.50
<u>ENGINEERING & WORKS SERVICES</u>			
<u>MISCELLANEOUS</u>			
<u>Reinstatements/ Private Works</u>			
Road reserves charge for reinstatement of road reserves is the full cost plus profit margin as per Policy	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Private works charge for works requested to be undertaken by City resources is the full cost plus profit margin as per Policy	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
<u>Other crossing place related services</u>			
Saw cutting & removal of kerbing/ m (minimum charge \$100)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Concrete apron for brick paved crossovers/ m	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Spray seal pothole repairs/m2 (minimum charge \$100)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Asphalt pothole repairs/m2 (minimum charge \$100)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
<u>Outstanding Works Bond determined by the Chief Executive Officer</u>			
If the number of work items outstanding < 5	Value + 50%	Value + 50%	Value + 50%
If the number of work items outstanding =/> 5	Value + 100%	Value + 100%	Value + 100%
<u>Subdivision Works - Maintenance Bonds</u>			
% of Total value of all Works: held for 12 months from practical completion and until all items are satisfactorily completed			
0 -100,000	5%	5%	5%
100,000 - 200,000	4%	4%	4%
200,000 - 400,000	3.5%	3.5%	3.5%
400,000 - 600,000	3%	3%	3%
over 600,000	2.5%	2.5%	2.5%
<u>ROAD/ TRAFFIC RELATED FEES</u>			
<u>Closure of Roads/ Rights of way/ Public Access Ways</u>			
Road closure Fees (includes administration and advertising)	720.00	745.00	745.00
*Road Closure Application Approval - one off events	72.00	75.00	75.00
Advertising Fee for road issue or works	430.00	445.00	445.00
Road dedication (including advertising and administration)	654.00	677.00	677.00
Legal Fees for road indemnification (document preparation & execution)	710.00	735.00	735.00
<u>Road openings - Works by Contractors</u>			
Application Fee - Trenching and/ or boring on roads and reserves	307.00	318.00	318.00
Administration/Inspection Fee - Road Opening or Underground Boring	74.00	77.00	77.00

Refundable Security Deposit			
Road opening/ m2 (minimum \$250)	105.00	109.00	109.00
- Under road boring	283.00	293.00	293.00
Performance Bond relating to Road Opening & reinstatement by Contractor / m2 (minimum fee \$250)	135.00	140.00	140.00
<u>Exploration Drilling Licence - District Roads/ Reserves</u>			
1-5 holes	279.00	289.00	289.00
6-10 holes	417.00	432.00	432.00
11-30 holes	848.00	878.00	878.00
31-100 holes	1,503.00	1,556.00	1,556.00
more than 100 holes	2,147.00	2,222.00	2,222.00
<i>Bond payable is determined to be equal to the Licence Fee payable</i>			
<u>Traffic Management</u>			
Traffic Count Data - fee per site recording (existing data)	64.00	66.00	66.00
*Traffic Management Plan - Applications	143.00	148.00	148.00
<u>Heavy Haulage Condition Requests</u>			
1-100 Trips per year	143.00	148.00	148.00
>100 Trips per year (extra cost due to Assessment that includes/ requires Council Approval)	710.00	735.00	735.00
<u>Directional Signs for Tourist Attractions and Services</u>			
Application Fee - per application	104.00	108.00	108.00
Annual Licence Fee - per blade	32.00	33.00	33.00
CAT1 and CAT1A - installation per blade	204.55	211.82	233.00
CAT2 and CAT 3 signs - installation per blade	568.18	588.18	647.00
Entrance sign per blade	600.91	621.82	684.00
<u>SUBDIVISION RELATED FEES</u>			
<u>Subdivision Supervision Fees</u>			
<i>Supervision Fee - % of total value of all road & drainage works, other than future lots.</i>			
Consulting Engineer and Clerk of Works fully supervises	1.50%	1.50%	1.50%
Consulting Engineer with no Clerk of Works	3.00%	3.00%	3.00%
Outstanding Works Supervision fees	1,130.00	1,170.00	1,170.00
<u>Early Subdivision Clearance</u>			
Application Fee	615.00	637.00	637.00
Early Subdivision Clearance Fee - % of total value of all outstanding works or minimum plus GST	2.5% or min \$5,016	2.5% or min \$5,016	2.5% or min \$5,016
<u>MISCELLANEOUS FEES</u>			
Gate Permits (per 5 years)	143.00	148.00	148.00
LGA Gate Permits - Application Fee	56.00	58.00	58.00
<u>Road Traffic Warning Signs</u>			
Set of 2 signs, posts and installation	522.73	540.91	595.00

Application Approval Fee	119.00	123.00	123.00
General Sign Works (repair and/or replacement)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Fireworks Application Approval Fee (per application)	124.00	128.00	128.00
<u>WASTE DISPOSAL AND SANITATION FEES</u>			
<u>DOMESTIC WASTE (BUSSELTON AND DUNSBOROUGH)</u>			
<u>General Domestic Waste (Sorted and Separated)</u>			
Wheelie Bins (per bin)	1.82	1.82	2.00
Cars (Sedans) - without tray or trailer	3.64	3.64	4.00
Utes, vans, station wagons, 4WD, crew cab or trailers (6 x 4)	7.27	7.27	8.00
Trailers (over 6 x 4)	13.64	13.64	15.00
Car Trailers with Sides (Cost plus Trailer)	3.64	3.64	4.00
<i>Vehicles containing both general and green waste will be charged for both items if the waste is not separated</i>			
<u>Domestic Bricks and Concrete</u>			
Loads smaller than trailer	2.73	2.73	3.00
Utes, vans, station wagons, 4WD, crew cabs or trailers (6x4)	5.45	5.45	6.00
Car Trailers (over 6 x 4)	10.91	10.91	12.00
<u>Clean Green Domestic Waste</u>			
Domestic grass clippings and sawdust	1.82	1.82	2.00
Wheelie Bins (per bin)	1.82	1.82	2.00
Cars (Sedans) - without tray or trailer (including domestic grass clippings and sawdust)	3.64	3.64	4.00
Utes, vans, station wagons, 4WD, crewcab or trailers (6x4)	5.45	5.45	6.00
Trailers (over 6 x 4)	10.91	10.91	12.00
<i>* Larger vehicles attract commercial rates</i>			
<u>Unsorted Domestic Waste (Mixed Waste Containing Recyclable Material)</u>			
Utes, vans or trailers (not exceeding 6 x 4)	18.18	18.18	20.00
Trailers exceeding 6 x 4	36.36	36.36	40.00
<u>Miscellaneous Domestic Charges</u>			
Electronic Waste	Nil	Nil	Nil
Clean cardboard and paper	Nil	Nil	Nil
Glass bottles and jars	Nil	Nil	Nil
Kerbside Recyclables	Nil	Nil	Nil
Car bodies, trailers, small boats etc.	Nil	Nil	Nil
Truck bodies, large equipment	Nil	Nil	Nil
Gas bottles (per bottle)	Nil	Nil	Nil
Oil	Nil	Nil	Nil
Oily water (per litre) - must be marked on drum	Nil	Nil	Nil
Sale of Mulch - per m3 (self load)	Nil	Nil	Nil
Fridges and Freezers	Nil	Nil	Nil
Car/ light truck tyres - per tyre	6.36	6.36	7.00

Truck/ tractor tyres - per tyre	13.64	13.64	15.00
Bicycle/Motorcycle tyres - per tyre	1.82	1.82	2.00
Native Animals (Eg. Kangaroo's / Possums)	Nil	Nil	Nil
Small Animals (less than 50kg)	37.73	37.73	41.50
Medium Animals (50kg - 100kg)	118.18	118.18	130.00
Large Animals (+100kg)	245.45	245.45	270.00
Sale of grass clippings (per m3)	0.91	0.91	1.00
Rental space for skip bins at waste facilities (per bin per week)	6.36	6.36	7.00
Mattresses (each)	3.64	3.64	4.00
<u>BUSSELTON COMMERCIAL</u>			
<i>Note: Busselton does not accept any commercial waste other than clean green waste and miscellaneous recyclable items as listed below.</i>			
<u>Green Waste (clean)</u>			
Lawn clippings - commercial only	1.82	1.82	2.00
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	10.91	10.91	12.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	30.00	31.82	35.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	44.55	45.45	50.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	64.55	68.18	75.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	87.27	90.91	100.00
Articulated vehicles/ Bulk bins 20m3 and over	147.27	152.73	168.00
<u>Miscellaneous Commercial Charges</u>			
Sale of Mulch -per m3 (self load)	9.09	9.09	10.00
Commercial electronic waste (per item)	7.27	7.27	8.00
Commercial fridges	4.55	4.55	5.00
Commercial cardboard (Utes, vans, station wagons, 4WD, crew cab, trailer)	7.27	7.27	8.00
Commercial cardboard (truck)	15.45	16.36	18.00
<u>DUNSBOROUGH COMMERCIAL</u>			
<u>COMMERCIAL WASTE WITH WEIGHBRIDGE</u>			
General waste including contaminated green waste - per 100kg	5.09	5.27	5.80
Construction and Demolition Waste - per 100kg	5.09	5.27	5.80
Building and construction (unseparated) waste - per 100kg	5.09	5.27	5.80
*Green waste (clean) - per 100kg	2.82	2.91	3.20
Liquid Waste - per 100kg	4.73	4.91	5.40
*Bricks and concrete - per 100kg	2.73	2.82	3.10
Asbestos - per 100kg	11.36	11.82	13.00
*Clean fill	Nil	Nil	Nil
** Minimum weighbridge charge	22.73	23.64	26.00
<i>*Site staff have the authority to make any decision regarding bricks and concrete, clean fill or green waste contamination. If this waste is considered contaminated the higher general waste disposal fee will be charged.</i>			
<i>** The minimum weighbridge charge applies to all loads of asbestos, whether domestic or commercial, and all commercial waste larger than a ute, van, 6 x 4 trailer.</i>			
<u>COMMERCIAL WASTE (WEIGHBRIDGE UNAVAILABLE)</u>			

<i>Note: Commercial waste is only accepted at Dunsborough. The below fees are only required should, for any reason, the weighbridge be inoperable.</i>			
<u>General Waste, Building and Construction unseparated Waste</u>			
Commercial General Waste (Sorted and Separated, 6x4 trailer)	10.91	11.27	12.40
Commercial General Waste (Sorted and Separated, Over 6x4 trailer)	22.73	23.64	26.00
Commercial General Waste (Unsorted, Containing Recyclables, 6x4 trailer)	22.73	23.64	26.00
Commercial General Waste (Unsorted, Containing Recyclables, Over 6x4 trailer)	45.45	47.27	52.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	54.55	56.36	62.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	72.73	75.45	83.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	100.00	103.64	114.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	136.36	140.91	155.00
Articulated vehicles/ Bulk bins 20m3 and over	245.45	254.55	280.00
Compactor vehicles - load capacity not exceeding 3m3	109.09	112.73	124.00
Compactor vehicles - load capacity over 3m3	127.27	131.82	145.00
Each additional m3 over 3m3	7.27	7.27	8.00
<u>Green Waste (clean)</u>			
Lawn clippings/ sawdust (all vehicles/ trailers)	1.82	1.82	2.00
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	10.91	10.91	12.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	30.00	30.91	34.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	44.55	46.36	51.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	64.55	67.27	74.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	87.27	90.91	100.00
Articulated vehicles/ Bulk bins 20m3 and over	147.27	152.73	168.00
<u>Bricks and Concrete (uncontaminated) - Dunsborough only</u>			
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	10.91	10.91	12.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	40.00	41.82	46.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	53.64	55.45	61.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	73.64	76.36	84.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	117.27	121.82	134.00
Articulated vehicles/ Bulk bins 20m3 and over	193.64	200.00	220.00
<u>Other Commercial Waste - Dunsborough Only</u>			
Liquid Waste/ Sewage - per kl	47.27	49.09	54.00
Asbestos (per m3)	100.00	103.64	114.00
Special burials (per m3) - prescribed items/ per cubic metre: Asbestos waste, fibreglass insulation and any other waste listed from time to time by the Principal Environmental Health Officer (Medical Waste not accepted)	100.00	103.64	114.00
Timber (demolition or new). Must be milled, uncontaminated and untreated. Acceptance is at the discretion of disposal site attendants and the City may refuse to accept timber.	Nil	Nil	Nil

<u>Bin Hire Charges</u>			
Charge per 240L bin on the condition that bins are collected, emptied, cleaned and returned by the hirer	9.09	9.09	10.00
Charge per 240L lost or damaged bin	113.64	118.18	130.00
<u>FINANCE & CORPORATE SERVICES</u>			
<u>ADMINISTRATION/ MISCELLANEOUS FEES</u>			
<u>Photocopying Charges</u>			
A4 Sheet	0.18	0.23	0.25
A3 Sheet	2.00	2.09	2.30
<u>RATES & FINANCE CHARGES</u>			
<u>Rates/ Property Related Matters</u>			
Ownership Listings - per search	10.00	10.00	10.00
Ownership listings - per locality	17.00	18.00	18.00
Archive Rate Searches - stored at depot	70.00	72.00	72.00
Additional copy of rates notice upon request	16.00	17.00	17.00
Statement of Rates (rates, orders and requisitions)	22.00	23.00	23.00
Payment Arrangement Administration Fee	25.00	26.00	26.00
<u>Loan Raising Fees</u>			
Loan Establishment Fee	563.64	583.64	642.00
<u>MAPPING & PROPERTY INFORMATION</u>			
<u>GIS Mapping and Property Information</u>			
<u>Computer Plotting (Full Colour)</u>			
A4 Sheet	27.00	28.00	28.00
A3 Sheet	32.00	33.00	33.00
A2 Sheet	40.00	42.00	42.00
A1 Sheet	65.00	68.00	68.00
A0 Sheet	76.00	79.00	79.00
<u>Special Mapping</u>			
<u>Provision of printed maps</u>			
Per hour charge	76.00	79.00	79.00
*Printing costs (as per Computer Plotting fees above)			
<i>*Minimum charge of \$70 (inc GST)</i>			
<u>Provision of maps in PDF/ Image form</u>			
Per hour charge	76.00	79.00	79.00
Per PDF or image	24.00	25.00	25.00
<i>*Minimum charge of \$70 (inc GST)</i>			
<u>Aerial Photographs</u>			
A1 - Normal Paper	83.00	86.00	86.00
A1 - Quality Paper	164.00	170.00	170.00
A2 - Normal Paper	68.00	70.00	70.00
A2 - Quality Paper	133.00	138.00	138.00

A3 - Normal Paper	45.00	47.00	47.00
A3 - Quality Paper	83.00	86.00	86.00
A4 - Normal Paper	32.00	33.00	33.00
A4 - Quality Paper	52.00	54.00	54.00
District Town Planning Scheme - Digital Format	380.00	393.00	393.00
Electronic Extraction Fee	88.00	91.00	91.00
<u>Town Planning Scheme No.20</u>			
Scheme Text	103.00	107.00	107.00
A1 Size -			
Per Sheet	65.00	68.00	68.00
Per Full Set (includes full set maps & text)	1,234.00	1,277.00	1,277.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	1,682.00	1,740.00	1,740.00
Annual Renewal charge for Scheme Package	1,234.00	1,277.00	1,277.00
A2 Size -			
Per Sheet	39.00	41.00	41.00
Per Full Set (includes full set maps & text)	786.00	814.00	814.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	1,065.00	1,102.00	1,102.00
Annual Renewal charge for Scheme Package	798.00	826.00	826.00
A3 Size -			
Per Sheet	32.00	33.00	33.00
Per Full Set (includes full set maps & text)	648.00	671.00	671.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	875.00	906.00	906.00
Annual Renewal charge for Scheme Package	648.00	671.00	671.00
<u>CEMETERY FEES</u>			
<u>Land Grant for Right of Burial</u>			
Grant of Right of Burial: Ordinary land for grave 2m x 1.2m where directed (25 years)	1,980.00	2,050.00	2,050.00
Renewal of Grant of Right of Burial : Ordinary land for grave (additional 25 years). Requires proof of Grant Holder's rights	1,980.00	2,050.00	2,050.00
Pre-purchased Grant of Right of Burial: Ordinary land for grave 2m x 1.2m where directed (25 years)	2,180.00	2,260.00	2,260.00
Reservation of specific site: ordinary land (excludes lawn cemetery) in addition to Pre-purchase Grant of Right Of Burial	372.73	386.36	425.00
<u>Burial Charge</u>			
Burial in standard grave to any depth to 2.1m (includes registration and number plate)	1,000.00	1,036.36	1,140.00
Burial in non-standard (oversize) denominational or non-denominational grave - Additional cost per 30cm deeper or wider	90.91	95.45	105.00

Re-open and second burial in standard (2m x 1.2m) denominational or non-denominational grave - Requires proof of Grant Holder's rights	1,000.00	1,036.36	1,140.00
Re-open and second burial in non-standard (oversize) denominational or non-denominational grave - Additional cost per 30cm deeper or wider	90.91	95.45	105.00
Construction of Vault (Does not include building application fees)	At cost plus GST	At cost plus GST	At cost plus GST
Vault Grant of Right of Burial	1,200.00	1,245.00	1,245.00
Vault Interment Fee (each)	945.45	981.82	1,080.00
Vault maintenance fee (annual)	127.27	131.82	145.00
Burial per crypt in mausoleum	872.73	904.55	995.00
Interment of a stillborn child (not to be re-opened for joint burial)	263.64	277.27	305.00
Interment of a child up to 12 years old (not to be reopened for joint burial)	500.00	518.18	570.00
Removal of Headstone (Restrictions apply)	381.82	395.45	435.00
<u>Exhumation</u>			
Re-opening grave for exhumation	1,945.45	2,013.64	2,215.00
Re-interment in new or same grave after exhumation (including registration and number plate) - Other fees may apply	1,000.00	1,036.36	1,140.00
<u>Interment of Ashes</u>			
Grant of Right of Burial: Interment of ashes in designate place (perpetual)	240.00	250.00	250.00
Interment of ashes in NICHE WALL - SINGLE placement	400.00	418.18	460.00
interment of ashes in NICHE WALL - DOUBLE (includes first placement)	509.09	527.27	580.00
Interment of ashes in NICHE WALL - SIDE BY SIDE (includes first placement)	509.09	527.27	580.00
Interment of ashes in EXISTING GRAVE - Placement fee only (Assumes current Grant of Right of Burial. If not current, other fees will apply)	318.18	331.82	365.00
Interment of ashes in ROSE GARDEN (includes first placement) - Space for 2 placements	554.55	577.27	635.00
Interment of ashes in NATIVE GARDEN (includes first placement) - Space for 2 placements	554.55	577.27	635.00
Interment of ashes in MEMORIAL DRIVE (includes first placement) Space for 4 Placements	609.09	631.82	695.00
Interment of ashes in 2-PLOT CONTEMPLATION GARDEN (includes first placement)	554.55	577.27	635.00

Interment of ashes in 4-PLOT CONTEMPLATION GARDEN (includes first placement)	736.36	763.64	840.00
Interment of ashes in CONTEMPLATION GARDEN over 4-plot (cost for each additional plot)	72.73	77.27	85.00
Pre-need purchase of Grant of Right of Burial for Ashes	270.00	280.00	280.00
Reservation of a designated place for ashes interment (includes first placement)	Plot(s) cost plus 10% plus GST	Plot(s) cost plus 10% plus GST	Plot(s) cost plus 10% plus GST
Interment of ashes - additional placement after first interment (Requires proof of Grant Holder's rights)	300.00	313.64	345.00
Interment of ashes for Stillborn CHILDREN'S GARDEN - Placement fee (no Grant of Right of Burial required)	263.64	277.27	305.00
Memorial Placement only CHILDREN'S GARDEN Placement fee (no Grant of Right of Burial required)	At cost plus GST	At cost plus GST	At cost plus GST
Memorial Placement BENCH SEATING (includes cost of bench, concrete footings, freight)	At cost plus GST	At cost plus GST	At cost plus GST
Memorial Placement BENCH SEATING INSTALLATION costs - Hourly rate	36.36	40.91	45.00
Interment of Ashes BENCH SEATING (includes first placement)	300.00	313.64	345.00
Memorial placement only elsewhere within the cemetery (location to be determined upon application) - SINGLE PLACEMENT	554.55	577.27	635.00
Plaques, vases and other monumental works.	At cost plus GST	At cost plus GST	At cost plus GST
Plinth (Small - concrete)	36.36	40.91	45.00
Plinth (Large - concrete)	54.55	59.09	65.00
Administration fee for purchase of plaques, plinths, vases and other monumental works (on product only)	10% of cost plus GST	10% of cost plus GST	10% of cost plus GST
Removal of ashes for return to Grant Holder (requires proof of Grant Holder rights)	263.64	277.27	305.00
Storage of cremated remains per month for remains held longer than 6 months	18.18	22.73	25.00
Positioning & affixing brass vase (if not a part of original placement)	63.64	68.18	75.00
<u>Miscellaneous Charges</u>			
Interment in open ground without due notice, not within usual hours and prescribed or on a Saturday, Sunday or Public Holiday (in addition to Interment costs) Restrictions Apply	863.64	895.45	985.00
Funeral Directors licence fee per annum	340.00	355.00	355.00
Single funeral permit (funeral directors only)	160.00	170.00	170.00
Single funeral permit (other than funeral directors)	400.00	415.00	415.00
Monumental Masons licence fee per annum	290.00	305.00	305.00
Single permit to erect a headstone or kerbing	120.00	125.00	125.00

Single permit to erect a monument	140.00	145.00	145.00
Copy of grant of burial	70.00	75.00	75.00
Refund Administration Fee	15% of original purchase price	15% of original purchase price	15% of original purchase price
<u>BUSSELTON COMMUNITY RESOURCE CENTRE</u>			
<u>Ground Floor Meeting Room (including courtyard)</u>			
Community - per half day/ evening	94.55	94.55	104.00
Community - per full day	177.27	177.27	195.00
Commercial -per half day/ evening	163.64	168.18	185.00
Commercial - per full day	300.00	309.09	340.00
<u>First Floor Meeting Room (half)</u>			
Community - per half day/ evening	70.91	70.91	78.00
Community - per full day	131.82	131.82	145.00
Commercial -per half day/ evening	118.18	122.73	135.00
Commercial - per full day	218.18	227.27	250.00
<u>First Floor Meeting Room (full)</u>			
Community - per half day/ evening	94.55	94.55	104.00
Community - per full day	177.27	177.27	195.00
Commercial -per half day/ evening	163.64	168.18	185.00
Commercial - per full day	300.00	309.09	340.00
<u>Other Charges</u>			
Facility Hire Bond	195.00	200.00	200.00
Security (swipe) card bond	100.00	100.00	100.00
Facility cancellation fee (< 1 weeks notice given)	20%	20%	20%
<u>COMMUNITY & COMMERCIAL SERVICES</u>			
<u>PROPERTY USAGE FEES & CHARGES:</u>			
<u>ONE-OFF EVENTS</u>			
<u>INDOOR COMMUNITY FACILITIES</u>			
<i>Bookings in excess of more than two (2) full days may receive a discount of 50% for the third (3rd) and subsequent days. A full day is charged at a minimum of 8 hours. Set-up and pack-up times will also be charged at a 50% reduced rate but only if required outside of the event date</i>			
<u>Bonds & Cancellations - All indoor facilities</u>			
Facility Hire Bond	185.00	185.00	185.00
Facility Cancellation Fee (< 1 weeks notice given)	20%	20%	20%
Key Bond (relates only to regular users)	100.00	100.00	100.00
<u>Churchill Park Hall</u>			

*Community - per hour	24.55	25.45	28.00
*Community with Food/Drink - per hour	28.18	29.09	32.00
Commercial - per hour	44.09	45.45	50.00
<u>Railway Station Hall & Carbanup Hall</u>			
*Community - per hour	14.55	15.00	16.50
*Community with Food/Drink - per hour	18.18	18.64	20.50
Commercial - per hour	31.36	32.27	35.50
<u>Busselton Youth & Community Centre</u>			
*Community Entire Centre - per hour	46.36	48.18	53.00
*Community with Food/Drink Entire Centre - per hour	55.45	57.27	63.00
Commercial Entire Centre - per hour	80.45	83.18	91.50
*Community Main Hall - per hour	24.55	25.45	28.00
*Community Main Hall with Food/Drinks - per hour	28.18	29.09	32.00
Commercial Main Hall - per hour	44.09	45.45	50.00
*Community Blue Room - per hour	21.82	22.73	25.00
*Community with Food/Drink Blue Room - per hour	25.45	26.36	29.00
Commercial Blue Room - per hour	36.36	37.73	41.50
<u>Other Halls</u>			
*Community - per hour	18.18	18.64	20.50
*Community with food/ drink - per hour	21.82	22.73	25.00
Commercial - per hour	35.00	36.36	40.00
<u>Other Hall Related Charges</u>			
Additional Cleaning Charges (as required)	307.73	318.64	350.50
<u>STAGING OF CONCERTS</u>			
<u>Concert Application Fee</u>	135.00	140.00	140.00
<u>Concert Licence Fee/Service Charge</u>			
Category 1 (< 500 patrons)	0.00	0.00	0.00
Category 2 (500 - 2500 patrons)	1,340.00	1,387.00	1,387.00
Category 3 (2500 - 5000 patrons)	2,570.00	2,660.00	2,660.00
Category 4 (5000 - 8000 patrons)	3,800.00	3,933.00	3,933.00
Category 5 (8000 -12000 patrons)	6,370.00	6,593.00	6,593.00
Category 6 (12000 -17000 patrons)	10,185.00	10,541.00	10,541.00
Category 7 (17000 - 23000 patrons)	15,320.00	15,856.00	15,856.00
Category 8 (23000 -30000 patrons)	21,700.00	22,460.00	22,460.00
<u>Concert Ground Hire Fee</u>			
Category 1 (< 500 patrons)	640.91	663.64	730.00
Category 2 (500 - 2500 patrons)	3,245.45	3,359.09	3,695.00
Category 3 (2500 - 5000 patrons)	6,372.73	6,595.45	7,255.00
Category 4 (5000 - 8000 patrons)	9,618.18	9,954.55	10,950.00
Category 5 (8000 -12000 patrons)	12,754.55	13,200.91	14,521.00
Category 6 (12000 -17000 patrons)	15,990.91	16,550.00	18,205.00
Category 7 (17000 - 23000 patrons)	19,127.27	19,796.36	21,776.00
Category 8 (23000 -30000 patrons)	22,390.91	23,174.55	25,492.00
<u>Concert Community Amenity Bond</u>			
Category 1 (< 500 patrons)	590.00	610.00	610.00

Category 2 (500 - 2500 patrons)	1,175.00	1,216.00	1,216.00
Category 3 (2500 - 5000 patrons)	2,475.00	2,561.00	2,561.00
Category 4 (5000 - 8000 patrons)	7,330.00	7,586.00	7,586.00
Category 5 (8000 -12000 patrons)	12,295.00	12,725.00	12,725.00
Category 6 (12000 -17000 patrons)	18,315.00	18,956.00	18,956.00
Category 7 (17000 - 23000 patrons)	24,445.00	25,300.00	25,300.00
Category 8 (23000 -30000 patrons)	36,650.00	37,933.00	37,933.00
<u>Concert Ground Hire Bond</u>			
Category 1 (< 500 patrons)	2,365.00	2,447.00	2,447.00
Category 2 (500 - 2500 patrons)	7,330.00	7,586.00	7,586.00
Category 3 (2500 - 5000 patrons)	14,650.00	15,163.00	15,163.00
Category 4 (5000 - 8000 patrons)	21,980.00	22,750.00	22,750.00
Category 5 (8000 -12000 patrons)	24,470.00	25,326.00	25,326.00
Category 6 (12000 -17000 patrons)	29,310.00	30,335.00	30,335.00
Category 7 (17000 - 23000 patrons)	39,120.00	40,490.00	40,490.00
Category 8 (23000 -30000 patrons)	44,085.00	45,628.00	45,628.00
<u>Loadings & Allowances</u>			
commercial - 5%			
community - 0%			
charitable - 50% (discount)			
liquor - 5%			
night (per hour after 10pm) - 10%			
<u>GROUND HIRE LEVIES:</u>			
<u>SUMMER/ WINTER SPORTS</u>			
<u>(A) Association of Senior Players</u>			
Charged per team per season plus power etc. where applicable.	225.91	233.64	257.00
A per week surcharge to apply where special ground preparation/maintenance is required, i.e. Cricket.	54.55	56.36	62.00
<u>(B) Association of Junior Players</u>			
<i>50% of Senior rates plus full power costs where applicable.</i>	112.73	116.82	128.50
<u>Exceptions to Categories (A) & (B) above</u>			
<u>1. Busselton Trotting Club</u>			
Per meeting plus power	293.18	303.64	334.00
Track maintenance charged at Private Works rates			
<u>2. Southern Districts Agricultural Society</u>			
Per day plus power costs for actual show days.	302.27	313.64	345.00
Per day during the setup of the show.	92.73	96.36	106.00
<u>3. South West National Football League</u>			
Per home game plus power costs	195.00	201.82	222.00
<u>4. School Groups</u>			
Sports Carnivals etc. - no charge.	Nil	Nil	Nil
<u>COURT HIRE LEVIES</u>			
For training and competition purposes			

<u>SUMMER/ WINTER SPORTS</u>			
<u>(A) Association of Senior Players</u>			
Charged per team per season plus power etc. where applicable.	18.18	18.64	20.50
<u>SUMMER/ WINTER SPORTS</u>			
<u>(A) Association of Junior Players</u>			
Charged per team per season plus power etc. where applicable.	9.09	9.55	10.50
<u>EVENTS & CASUAL GROUND HIRE</u>			
*Event Application Fee	70.00	73.00	73.00
*Event Application Fee - Requiring Multiple Approvals	135.00	140.00	140.00
<u>Commercial Event - City Infrastructure Bond</u>			
Category 1 (< 500 patrons)	2,360.00	2,443.00	2,443.00
Category 2 (500 - 2500 patrons)	7,320.00	7,576.00	7,576.00
Category 3 (2500 - 5000 patrons)	14,645.00	15,158.00	15,158.00
Category 4 (5000 - 8000 patrons)	21,980.00	22,750.00	22,750.00
Category 5 (8000 -12000 patrons)	24,465.00	25,321.00	25,321.00
Category 6 (12000 -17000 patrons)	29,310.00	30,336.00	30,336.00
Category 7 (17000 - 23000 patrons)	39,120.00	40,490.00	40,490.00
Category 8 (23000 -30000 patrons)	44,085.00	45,628.00	45,628.00
<u>Event Works Fees</u>			
Street Banners - install and remove (per pole) - Fee to be waived for not for profit Community Groups (C1002/061)	Fee Basis Altered	137.27	151.00
Beach Volleyball - set up and dismantle	1,081.82	1,120.00	1,232.00
*Litter Clean-up - per hour	659.09	681.82	750.00
*Marking of reticulation and electricity - per hour	245.45	254.55	280.00
<u>Community Use of Sports Grounds</u> (Community fees are limited to maintained sports grounds e.g. Bovell Park. Fees are not charged for Public Reserves e.g. Mitchell Park etc.)			
Community Usage - per full day (excluding schools)	234.55	242.73	267.00
Community Usage - per half day (excluding schools)	119.09	123.18	135.50
<u>Commercial Use of Reserves (Sports Grounds)</u>			
Per day - plus power for use of site	377.27	390.45	429.50
Per half day - plus power for use of site	190.91	197.73	217.50
<u>Commercial Use of Reserves (Other Reserves)</u>			
Per day - plus power	195.45	202.27	222.50
Per half day - plus power	100.00	103.64	114.00
<u>Ground Hire Bonds (to be applied to Community Events)</u>			
Mandatory Bond against rent default, damage etc.:			
Ground Hire Bond (Other Reserves)	Fee Basis Altered	500.00	500.00
Premium Ground Hire Bond (Sporting Grounds, Foreshore)	Fee Basis Altered	1,000.00	1,000.00

<u>Wedding Ceremonies</u>			
Application Administration Fee - Applied to a Council Venue not attracting a facility hire fee e.g. Public Reserves	70.00	72.27	79.50
<u>Outdoor Exercise Classes</u>			
Seasonal permit (in line with Summer / Winter Sports)	187.50	194.00	194.00
Annual permit	312.50	323.00	323.00
<u>Commercial Hire Sites (Seasonal)</u>			
Application Fee (non-refundable)	68.00	70.00	70.00
Permit Fees - Zone 1: Prime Busselton and Dunsborough foreshores- Commercial Hire Sites, including, but not limited, to locations 8, 30, 32, 34 & 41	2,605.00	2,700.00	2,700.00
Permit Fees - Zone 2: All other Commercial Hire Sites not in zone 1	1,563.00	1,620.00	1,620.00
<i>Please Note - The locations and zones can be viewed on the City of Busselton Website</i>			
Bond Fees	1,086.00	1,125.00	1,125.00
<u>Jetty Closure Fee</u>			
Fee to close the Jetty for fireworks, events, functions (>6 hrs)	245.45	254.55	280.00
Fee to close the Jetty for fireworks, events, functions - per hour rate for < 6 hrs	31.82	32.73	36.00
<u>Use of Public Grounds for Markets</u>			
* Per market	109.09	112.73	124.00
<u>EVENTS - EQUIPMENT HIRE & SIGNAGE</u>			
<u>Hire of Stage/ Track Mat</u>			
* Stage - per module (3m2) per day	90.91	94.55	104.00
Stage hire bond	395.00	409.00	409.00
* Track mat - per unit (2.4m x 1.2m) per day	9.09	10.00	11.00
Track Mat Bond per unit	3.00	3.50	3.50
<u>Event Signage</u>			
Large Event Sign	110.00	114.00	114.00
Small Event Sign	105.00	109.00	109.00
<i>(includes sign approval and booking fee for minimum 2 weeks)</i>			
Event Sign Extension	55.00	57.00	57.00
<i>(continued use for an additional minimum of 2 weeks)</i>			
<u>MISCELLANEOUS</u>			
<u>Busselton Jetty</u>			
Placement of Memorial Plaque	110.00	113.85	113.85
Installation of Stinger Net	640.00	662.73	729.00
Removal of Stinger Net	640.00	662.73	729.00
Installation of Beach Matting	1,280.00	1,325.45	1,458.00
Removal of Beach Matting	1,280.00	1,325.45	1,458.00
* Jetty entrance fee for passengers pre-booked on commercial tours operated by vessels issued with a permit to berth at the Busselton Jetty lower platforms is			

to be waived;			
<u>Busselton Jetty Entry Fees</u>			
Jetty Day Pass			
Single Child (0-16 years)	New	0.00	0.00
Single Adult (17 years +)	New	2.73	3.00
<u>Jetty Annual Walk Pass</u>			
Single Adult (17 years +)	New	45.45	50.00
Pensioners:	New	22.73	25.00
<u>Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels</u>			
Monthly Fees (Maximum duration of use permitted) -			
Registered Length of Vessel: 0m to less than 10m	New	500.00	500.00
Registered Length of Vessel: 10m to less than 15m	New	550.00	550.00
Registered Length of Vessel: 15m to less than 25m	New	600.00	600.00
Registered Length of Vessel: over 25m	New	700.00	700.00
Annual Fees (Maximum duration of use permitted) -			
Registered Length of Vessel: 0m to less than 10m	New	3,500.00	3,500.00
Registered Length of Vessel: 10m to less than 15m	New	4,000.00	4,000.00
Registered Length of Vessel: 15m to less than 25m	New	4,500.00	4,500.00
Registered Length of Vessel: over 25m	New	5,000.00	5,000.00
Refundable Bonds -			
Registered Length of Vessel: 0m to less than 10m	New	2,500.00	2,500.00
Registered Length of Vessel: 10m to less than 15m	New	3,500.00	3,500.00
Registered Length of Vessel: 15m to less than 25m	New	4,500.00	4,500.00
Registered Length of Vessel: over 25m	New	6,000.00	6,000.00
<i>* Bond charge per vessel payable in advance (in addition to insurance requirements)</i>			
<i>* Permit fee payable in advance at issue of notice approval</i>			
<u>NATURALISTE COMMUNITY CENTRE</u>			
<u>Stadium</u>			
Association	43.64	45.45	50.00
Tennis	28.64	30.00	33.00
Sports Court (per hour) Community peak	44.55	46.36	51.00
Sports Court (per hour) Community-Off Peak(9am-3pm Mon-Fri)	35.09	36.36	40.00
Sports Court (per hour) commercial	64.55	66.82	73.50
Community half court - per hour	22.73	23.64	26.00
Badminton Court - per hour	15.45	16.36	18.00
Casual Basketball (Individual fee*) school student rate per hour conditions apply	New	2.73	3.00
Casual Basketball (Individual fee*) per hour conditions apply	5.27	5.45	6.00

<u>Multi-Purpose Activity Room (Full)</u>			
Community - per hour	31.82	32.73	36.00
Commercial - per hour	59.09	61.82	68.00
<u>Multi-Purpose Activity Room (Half)</u>			
Community - per hour	19.09	20.00	22.00
Commercial - per hour	30.91	31.82	35.00
Storage Community - per shelf	20.00	20.91	23.00
Storage Commercial - per shelf	29.09	30.00	33.00
<u>Family Activity Area</u>			
Community - per hour	12.73	13.18	14.50
Commercial - per hour	21.82	22.73	25.00
<u>Community Office Space</u>			
Community - per hour	10.00	10.45	11.50
Commercial - per hour	13.64	14.09	15.50
<u>Kitchen/Servery Area (in addition to other bookings)</u>			
Community - per hour	10.91	11.36	12.50
Commercial - per hour	13.64	14.09	15.50
<u>Kitchen/Servery Area (as single booking)</u>			
Community - per hour	17.27	18.18	20.00
Commercial - per hour	22.73	23.64	26.00
<u>Group Fitness</u>			
Per person per class	14.55	15.45	17.00
Concession per person per class [Health care card, seniors card, f/t student]	10.45	10.91	12.00
Discount tickets book of 10 (valid 3 months, not transferable, not valid at GLC)	123.18	127.27	140.00
12 month Membership (Individual)	590.91	613.64	675.00
12 Month membership Concession [Health care card, seniors card, f/t student]	500.00	518.18	570.00
6 months membership	354.55	395.45	435.00
6 months membership(concession) [Health care card, seniors card, f/t student]	New	348.18	383.00
3 months membership	206.36	284.55	313.00
3 months membership(concession) [Health care card, seniors card, f/t student]	New	275.00	275.00
1 month Membership	59.09	60.91	67.00
Pay as you go fortnightly direct debit	New	21.82	24.00
Pay as you go fortnightly direct debit concession	New	18.18	20.00
Pay as you go cancellation fee	New	45.45	50.00
Double membership - each	New	564.55	621.00
City of Busselton staff Group Fitness membership. A 10% discount applies on renewal.	New	381.82	420.00
<u>Seniors Programs</u>			
<i>Living Longer, Living Stronger; Stretch and Relax</i>			

Per person per class	7.09	7.09	7.80
Discount tickets - book of 10	62.27	62.27	68.50
<u>Casual Sports</u>			
Casual table tennis, badminton (per person)	6.18	6.36	7.00
<u>Crèche/ Activity Room</u>			
Casual use. Per Child per session (paid on day)	5.18	5.45	6.00
Crèche Pass (Book of 5)	21.82	22.73	25.00
Crèche Pass (Book of 10)	31.82	32.73	36.00
<u>Vacation care program, per child per day</u>	New	55.00	55.00
<u>Shower</u>			
Per person not participating in centre activities, per use of shower facilities	3.64	3.82	4.20
<u>Stage Hire</u>			
Commercial hire per day, or part of.	New	90.91	100.00
Community hire per day, or part of.	New	45.45	50.00
Stage hire bond, per use	New	400.00	400.00
<u>NCC Grounds Hire</u>			
Community class (20people or less) per hour	New	18.18	20.00
Commercial class (20people or less) per hour	New	31.82	35.00
Community casual use per hour	New	27.27	30.00
Commercial casual use per hour	New	45.45	50.00
Community half day	New	63.64	70.00
Commercial half day	New	109.09	120.00
<u>GEOGRAPHE LEISURE CENTRE</u>			
<u>Swimming Pool</u>			
Adult Swim	5.73	5.91	6.50
Concession Swim (Health Care card, or child 4-16 years)	4.45	4.55	5.00
Child under 4 y/o (must be accompanied by an adult)	Nil	Nil	Nil
Spectator	0.91	0.91	1.00
In term Swimming - Education Department	3.18	3.27	3.60
Vacation Swimming - Education Department	3.64	3.64	4.00
Sauna/spa (16 years & over only)	9.09	9.55	10.50
Swim/sauna/spa (16 years & over only)	13.64	14.09	15.50
Swimming Pool lane hire - Community (per lane per hour) Individual participants must pay normal pool entry	9.09	9.55	10.50
Swimming Pool lane hire - Commercial (per lane per hour) Individual participants must pay normal pool entry	19.09	20.00	22.00
Local Swimming clubs and local user groups	0.91	1.82	2.00
Swimming Pool Hire (Outdoor - Exclusive use) per hour (min 3 hours)	95.45	98.18	108.00
Group Pass (2 Adults and 2 children)	16.36	16.36	18.00
Swim aid / equipment hire	1.45	1.50	1.65
Discount tickets - book of 10	10% Discount	10% Discount	10% Discount

Discount tickets - book of 20	15% Discount	15% Discount	15% Discount
Discount tickets - book of 50	20% Discount	20% Discount	20% Discount
Learn To Swim - per lesson	13.00	13.50	13.50
Private one on one lesson per 30 mins	New	35.00	35.00
Private one on one lesson per 15 mins	New	18.00	18.00
Large Inflatable Hire - per hour	136.36	140.91	155.00
Small Inflatable Hire - per hour	90.91	95.45	105.00
Bouncy Castle Hire - maximum 3hrs hire	104.55	109.09	120.00
<u>Fitness Centre</u>			
Fitness Centre - Casual	15.45	15.91	17.50
Appraisal and programme	59.09	60.91	67.00
Lifestyle Seniors programme	New	6.82	7.50
<u>Personal/ Group Training</u>			
Assessment Fee	59.09	60.91	67.00
30 minute standard Personal Training session	45.45	47.27	52.00
60 minute standard Personal Training session	63.64	65.91	72.50
Small group Personal training once per week for 6 weeks. Cost is per 6 week block	New	54.55	60.00
Small group Personal training twice per week for 6 weeks cost is per 6 week	New	109.09	120.00
<u>Aerobics/aquarobics</u>			
Per person per class	14.55	15.45	17.00
Per person per class (f/t student, health care card, senior's card concession)	10.45	10.91	12.00
Discount tickets - book of 10	10% Discount	10% Discount	10% Discount
Discount tickets - book of 20	15% Discount	15% Discount	15% Discount
Discount tickets - book of 50	20% Discount	20% Discount	20% Discount
<u>Sports Stadium</u>			
Sports courts (each per hour) - Community peak	44.55	45.45	50.00
Sports courts (each per hour) - Community Off-peak (9am-3pm, Mon-Fri)	35.09	36.36	40.00
# Volleyball Courts 5 & 6 (i.e. smaller courts)	23.64	24.55	27.00
Sports courts (each per hour) commercial	64.55	66.36	73.00
Community half court - per hour	23.64	24.55	27.00
Badminton Court - per hour	15.45	16.36	18.00
Casual Basketball (Individual fee*) conditions apply	5.27	5.45	6.00
Casual Basketball (Individual fee*) school student rate conditions apply	New	2.73	3.00
Whole of stadium hire per day	New	545.45	600.00
Whole of stadium hire bond	New	500.00	500.00
<u>Crèche/Activity Room</u>			
Crèche / activity room per hour (Commercial)	36.36	37.27	41.00

Crèche / activity room per hour (Community)	27.27	28.18	31.00
Crèche / per child per session	5.27	5.45	6.00
Per Child per session (Book of 5)	21.82	22.73	25.00
Per Child per session (Book of 10)	31.82	32.73	36.00
Vacation Care Program	52.00	55.00	55.00
<u>MEMBERSHIP PACKAGES</u>			
Casual Day Pass (Gym/Aerobics/Pool/Spa/Sauna)	19.09	20.00	22.00
<u>Swim membership: [per person per annum]</u>			
Individual (Adult)	497.27	514.55	566.00
Concession (Child, Health care card, seniors card, f/t student)	398.18	411.82	453.00
Double (each)	445.45	460.91	507.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	354.55	367.27	404.00
Direct Debit - fortnightly deduction	19.09	20.00	22.00
<u>Gym: [per person per annum]</u>			
Individual	590.91	612.73	674.00
Concession [Child, Health care card, seniors card, f/t student]	500.00	518.18	570.00
Double (each)	545.45	564.55	621.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	409.09	423.64	466.00
Direct Debit - fortnightly deduction	20.91	21.82	24.00
Pay as you go cancellation fee	New	45.45	50.00
<u>Group Fitness Classes only: [per person per annum]</u>			
Individual	590.91	613.64	675.00
Concession [Child, Health care card, seniors card, f/t student]	500.00	518.18	570.00
Double (each)	545.45	564.55	621.00
Direct Debit - fortnightly deduction	20.91	21.82	24.00
<u>Gym/Swim/Spa/Sauna: [per person per annum]</u>			
Individual	772.73	800.00	880.00
Concession [Child, Health care card, seniors card, f/t student]	681.82	705.45	776.00
Double (each)	727.27	752.73	828.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	590.91	611.82	673.00
6 months membership	500.00	518.18	570.00
3 months membership	359.09	371.82	409.00
1 months membership	109.09	112.73	124.00
Direct Debit - fortnightly deduction	28.18	29.09	32.00
Replacement Membership Card	10.45	10.91	12.00
<u>Corporate Packages</u>			
Swim Club - (Club Access Only) per person per annum	272.73	281.82	310.00
Adult Swim - 10 plus members (each)	341.82	343.64	378.00
Child Swim - 10 plus members (each)	272.73	281.82	310.00
# Corporate member Gym/Swim/Spa/Sauna [per person per annum] 10 plus members (each). A 10% discount applies on renewal.	681.82	705.45	776.00

# City of Busselton staff full membership. A 10% discount applies on renewal.	500.00	518.18	570.00
<u>Health Suites</u>			
Community - per day	54.55	56.36	62.00
Commercial - per day	81.82	84.55	93.00
Storage - per month	72.73	75.45	83.00
<u>Meeting Room Hire</u>			
Community - per hour	18.18	19.09	21.00
Commercial - per hour	31.82	32.73	36.00
<u>Fitness Room Hires</u>			
Community - per hour	31.82	32.73	36.00
Commercial - per hour	59.09	60.91	67.00
<u>KOOKABURRA CARAVAN PARK</u>			
<u>POWERED SITES</u>			
<u>Overnight Rates</u>			
Off Season - (2 Adults per night)	33.64	35.00	38.50
Peak Season - (2 Adults per night)	41.82	43.64	48.00
Pensioner Rate - (2 Adults per night)	29.09	30.00	33.00
Off Season - Single Person Rate (Per night)	26.36	27.27	30.00
Peak Season - Single Person Rate (Per night)	33.64	35.00	38.50
Extra Child per night	9.09	9.09	10.00
Extra Adults per night	11.82	11.82	13.00
Clubs - per site (2 persons) (Rate only applies where off peak season and 15 vans or more)	27.27	28.18	31.00
<u>Weekly Rates - Off Season</u>			
Up to 27 Days:			
2 Adults per week	218.18	225.91	248.50
Pensioner Rate - (2 Adults per week)	189.09	195.91	215.50
Extra Child per week	59.09	59.09	65.00
Extra Adults per week	77.27	77.27	85.00
Single Person per week	170.91	176.82	194.50
Clubs - per site (2 persons) (Rate only applies where off peak season and 15 vans or more)	177.27	183.64	202.00
After 27 Days: (Less than 90 days)			
2 Adults per week	218.01	225.59	238.00
Pensioner Rate (2 Adults per week)	180.09	186.73	197.00
Single Person Rate	167.77	173.46	183.00
<u>Weekly Rate - Peak Season</u>			
<i>No pensioner concessions during peak season</i>			
Up to 27 Days:			
2 Adults per week	272.73	281.82	310.00
Single Person rate per week	218.18	225.91	248.50
After 27 Days: (less than 90 days)			

2 Adults per week	269.67	279.15	294.50
Single Person rate per week	213.27	220.85	233.00
<u>ONSITE PARK HOMES</u>			
<u>Overnight Rates</u>			
Off Season			
Cabin Normal Rate - up to maximum 4 (without ensuite)	72.73	75.45	83.00
Extra Adults per night	11.82	11.82	13.00
Extra Child per night	9.09	9.09	10.00
Park home 9 & 10 (ensuite) - up to maximum 4 people	90.00	93.18	102.50
Park 3 & 4 - up to maximum of 4 people	104.55	108.18	119.00
Park Home 6 (site 3) - up to a maximum of 6 people	New	118.18	130.00
Peak Season			
Cabin Normal Rate - up to maximum 4 (without ensuite)	109.09	113.64	125.00
Extra Adults per night	11.82	11.82	13.00
Extra Child per night	9.09	9.09	10.00
Park home 9 & 10 (ensuite) - up to maximum 4 people	118.18	122.27	134.50
Park 3 & 4 - up to maximum of 4 people	132.73	137.27	151.00
Park Home 6 (site 3) - up to a maximum of 6 people	New	145.45	160.00
<u>Weekly Rates</u>			
Peak Season			
Up to 27 Days:			
Cabin Normal Rate - up to maximum 4 (without ensuite)	745.45	772.73	850.00
Extra Adults per week	77.27	77.27	85.00
Extra Child per week	59.09	59.09	65.00
Park home numbers 9 & 10 (ensuite) - up to maximum 4 people	807.27	835.45	919.00
Park 3 & 4 - up to maximum of 4 people	906.36	938.18	1,032.00
Park Home 6 (site 3) - up to a maximum of 6 people	New	1,014.55	1,116.00
<u>SEMI PERMANENTS</u>			
<i>Resident Leaves Van Onsite</i>			
Annual charge entitles 90 days use for 2 people (includes one parking space only)	3,981.04	4,123.22	4,350.00
Parking fee - One parking space is provided with stay up to 90 days - per week fee for vehicles (including boats) after 90 days	18.18	18.18	20.00
<i>**Patrons selling their caravans or park homes must remove them from the Kookaburra Caravan Park</i>			
<u>MISCELLANEOUS</u>			
Group Booking - more than 15 sites for months of June, July and August only	Nil	0.00	0.00
Booking Cancellation Fee	31.82	31.82	35.00
Washing Machines/ Dryers	3.64	3.64	4.00
Refill of 9kg gas bottle	36.36	36.36	40.00
Shower charge	5.91	6.36	7.00
Linen hire per site	13.64	13.64	15.00

Extra occupants/ extra days charged for at overnight rates (as per powered sites).	Nil	0.00	0.00
Additional charge for electricity use for caravan air conditioners - per day	9.55	10.00	11.00
<u>ARTGEO CULTURAL COMPLEX</u>			
<u>Bonds & Cancellations</u>			
Facility Hire Bond	180.00	180.00	180.00
Facility Cancellation Fee (less than 1 weeks' notice given)	20% of Total Booking Fee	20% of Total Booking Fee	20% of Total Booking Fee
Key Bond (relates only to regular users)	60.00	60.00	60.00
<u>ArtGeo Gallery (7 Queen St)</u>			
**Bond applicable for one-off events			
Per one-off event -includes kitchen access (excluding exhibitions)	300.00	310.91	342.00
Rental for ArtGeo Gallery Exhibition space per week	190.91	198.18	218.00
<i>Additional exhibition costs are based on cost recovery - based on the individual artists requirements</i>			
<u>Commission Rates on Art Sales</u>			
Community Groups	20% of retail sale plus GST	20% of retail sale plus GST	20% of retail sale plus GST
ArtGeo Gallery	34% of retail sale plus GST	34% of retail sale plus GST	34% of retail sale plus GST
<u>Studio Hire (4 Queen St)</u>			
**Bond Applicable			
<u>Stable 1</u>			
Per week	54.55	56.36	62.00
<u>Stable 2</u>			
Per week	90.91	94.55	104.00
<i>Artists required to apply and sign lease with a 6 month minimum term</i>			
<u>Storage Fee</u>			
Storage Fee per week	New	45.45	50.00
<u>Fodder Room (4 Queen St)</u>			
**Bond Applicable			
Per half day (1 to 3 hours)	29.09	30.00	33.00
Per day (4 hours or more)	42.73	45.45	50.00
Per day (on permanent weekly booking)	38.18	40.00	44.00
<u>Courthouse Complex Hire Spaces (4 Queen St)</u>			
**Bond Applicable			
Old Courtroom (per week)	127.27	131.82	145.00
New Courtroom (per week)	174.55	181.82	200.00
Dayroom (per week)	80.00	81.82	90.00

Installation and dismantle fee (per hour)	41.82	43.64	48.00
<i>Artists required to apply & sign booking form. Additional exhibition charges based on cost-recovery are assessed on a case-by-case basis</i>			
<u>Commission Rates on Art Sales</u>			
Rostered Artists	20% of retail sale plus GST	20% of retail sale plus GST	20% of retail sale plus GST
Non-rostered Artists	30% of retail sale plus GST	30% of retail sale plus GST	30% of retail sale plus GST
Resident Artists	10% of retail sale plus GST	10% of retail sale plus GST	10% of retail sale plus GST
<u>Courtyard Hire (4 Queen St)</u>			
**Bond Applicable			
Per hour plus power costs if required	41.82	43.64	48.00
Per half day (1 to 3 hours) plus power costs if required	45.45	45.45	50.00
Per day (4 hours or more) plus power costs if required	90.91	90.91	100.00
Weekly hire	454.55	454.55	500.00
<i>50% discount for Stakeholder events (Cultural Precinct tenants)</i>			
<u>Terrace Garden (4 Queen St)</u>			
**Bond Applicable			
Per hour plus power costs if required	41.82	43.64	48.00
Per half day (1 to 3 hours) plus power costs if required	45.45	45.45	50.00
Per day (4 hours or more) plus power costs if required	90.91	90.91	100.00
<i>50% discount for Stakeholder events (Cultural Precinct tenants)</i>			
<u>BUSSELTON REGIONAL AIRPORT</u>			
<u>Passenger Fees</u>			
Passenger charge (head tax) for RPT flights (arriving & departing passengers)	20.00	20.00	22.00
Passenger Screening charge (departing passengers only). Applies to RPT and passenger requiring screening during the RPT operational period.	20.00	0.00	0.00
Passenger Facilitation Fee for Open & Closed Charter Flights (using Ground & BHS services) - Departing Passengers only	20.00	20.00	22.00
<u>Landing Fees & General Aviation Charges</u>			
Aircraft 0 -999 kg MTOW (Flat fee per landing)	4.09	4.24	4.66
Aircraft 1,000 -1,999 kg MTOW (Flat fee per landing)	7.73	8.00	8.80
Aircraft 2000 - 5699 kg MTOW per part 1000kg	14.18	14.68	16.15
Aircraft greater than 5700 kg MTOW per part 1000kg	18.18	18.82	20.70
An annual landing fee per aircraft (optional to per landing fee), for private aircraft (not including flight training aircraft) for City of Busselton residents and hangar lessees only with aircraft less than 2,000kg MTOW.	182.73	189.09	208.00
An annual landing fee (optional to per landing fee) for commercial operators (including flight training and touch and go's) for City of Busselton residents and/ or hangar lessees only, for aircraft 0 - 1,500kg MTOW.	727.27	752.73	828.00

An annual landing fee (optional to per landing fee) for commercial operators for City of Busselton residents and/ or hangar lessees only, for aircraft 1,500 - 2,000kg MTOW.	1,454.55	1,505.45	1,656.00
Apron parking only per day (0000-2359) - First 6 hrs free	27.27	28.18	31.00
Apron parking only - daily rate for aircraft based at Busselton Regional Airport for 10 plus nights per month	13.64	14.09	15.50
Emergency Services consisting of Royal Flying Doctor Service, Aerorescue, SLSWA Rescue Helicopter, DFES including Water Bombers, Fire Spotters and Helicopters and Police Air Wing	Nil	Nil	Nil
<u>Secure Car Park</u>			
Per motor vehicle / motor bike per day	4.55	4.55	5.00
Lost parking validation ticket	72.73	77.27	85.00
<u>Other Fees</u>			
CEO Nonconforming Activity per hour fee (Cost recovery of ARO staff time for landing/departure). Minimum of 1.5hr charge.	New	60.00	66.00
Flight Training Permits (as defined in the City of Busselton Noise Management Plan on approval by the City only)	180.00	186.00	186.00
Hire Car license fee for operating at the Busselton Regional Airport (in addition to lease)	163.64	169.09	186.00
Fee for any commercial or private activity that requires a City approved permit or licence	163.64	169.09	186.00
Hangar Access Key	24.55	24.55	27.00
Loss of City Issued Visitor Identification Card (VIC-ATSR)	22.73	22.73	25.00
Airport Reporting Officer airside escort, rate per hour for ARO time > 30 minutes (not including Local Standby, Full Emergency, Crash on Airport with ARO in attendance)	36.36	36.36	40.00
<u>Fuel Levy</u>			
To cover bowser maintenance	0.03 per litre	0.03 per litre	0.03 per litre
<u>LIBRARY CHARGES</u>			
Replacement Library Membership Cards	5.00	5.00	5.00
Library Bags - Red	1.36	1.36	1.50
Photocopy Charges (per copy) - black & white	0.18	0.18	0.20
Photocopy Charges (per copy) - colour	1.82	1.82	2.00
Scanning to email / thumb drive / SD card	0.18	0.18	0.20
Image Reproduction - Personal Use - First Image	6.36	6.36	7.00
Image Reproduction - Personal Use - All Subsequent Images	1.36	1.36	1.50
Image Reproduction - Commercial Use - First Image	27.27	27.27	30.00
Image Reproduction - Commercial Use - All Subsequent Images	6.36	6.36	7.00
Printing from the Internet - per A4 copy	0.18	0.18	0.20
USB Sticks	10.91	10.91	12.00
Public Internet - Guest Pass	New	1.82	2.00
Sale of discarded local stock - Adult Non fiction	2.73	2.73	3.00

Sale of discarded local stock - Adult fiction	0.91	1.82	2.00
Sale of discarded local stock - Junior	0.45	0.91	1.00
Sale of discarded local stock - Special Items	Market Rate	Market Rate	Market Rate

10.5 Finance Committee - 14/04/2016 - WHALE VIEWING PLATFORM POINT PICQUET - 2015/16 BUDGET AMENDMENT

SUBJECT INDEX:	Committee Meetings
STRATEGIC OBJECTIVE:	Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.
BUSINESS UNIT:	Environmental Services
ACTIVITY UNIT:	Environmental Services
REPORTING OFFICER:	Manager, Environmental Services - Greg Simpson
AUTHORISING OFFICER:	Director, Planning and Development Services - Paul Needham
VOTING REQUIREMENT:	Absolute Majority
ATTACHMENTS:	Nil

This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.

PRÉCIS

This report recommends that Council amend the 2015/16 Budget by way of a transfer of funding currently allocated for projects within Meelup Regional Park. It is recommended that Council transfer surplus expenditure from the Meelup Beach car parking upgrade project account 541- COO27 which is now completed, to the Whale viewing platform project account 425-C3127-3280, to enable construction of the platform at Point Picquet in Meelup Regional Park.

BACKGROUND

Since 2004, community volunteers from Dunsborough Coast and Land Care Inc (D-CALC), in partnership with Western Whale Research, have been using Point Picquet during the whale migration season as the vantage point for monitoring the whales' southwards passage through Geographe Bay. This land-based monitoring forms part of a wider research program undertaken by SouWEST as part of a south west whale ecology study. SouWEST was formed in 2010, and is a collaborative science program which integrates the research expertise of Western Whale Research, the Centre for Marine Science and Technology at Curtin University and the community through D-CALC, to monitor whale sightings as part of a program for the long-term conservation of whales and their critical habitats along the coast.

In April 2013, D-CALC approached the Meelup Regional Park Management Committee (the Committee) with a proposal to construct a whale viewing platform at Point Picquet to assist their whale monitoring program and for the benefit of the wider public, as this location provides a unique ocean vantage point of Geographe Bay. The D-CALC proposal was presented at the May 2013 Committee meeting and the Committee resolution (MP1305/010) from that meeting is as follows:

That the Committee provides in-principle support for the whale watching deck and walkway, according to the following guidelines:

- 1. That DCALC consults with the Meelup Regional Park Committee on the project's development and implementation;*
- 2. That the materials used for the decking and walkway are consistent with those recommended in the Meelup Beach Master Plan; and*
- 3. That the design of the decking fits into the existing granite rocks to create an organic shape that fits into the landscape, rather than a rectangular-shaped decking.*

In April 2015, Council amended the 2014/15 Budget to receive a \$25,000 National Landcare grant as revenue towards the establishment of a Whale viewing platform at Point Picquet. This decision

resulted in corresponding expenditure of \$25,000 towards construction of the Whale viewing platform being included in the 2015/16 Budget.

In August 2015, Council resolved (resolution C1508/215), to endorse concept design and construction drawings for the establishment of a whale viewing platform at Point Picquet for the purpose of public consultation and this design was advertised for a period of four weeks. In response to public advertising three submissions were received, none of which objected to or raised concerns with the proposal.

In December 2015, Council endorsed a proposal to construct a whale viewing platform at Point Picquet within Meelup Regional Park, in accordance with the advertised concept design and construction drawings.

STATUTORY ENVIRONMENT

Section 6.8 of the Local Government Act 1995 refers to expenditure from the municipal fund not included in the annual budget.

Meelup Regional Park is Reserve 21629, and is Crown Land over which the City has a management order. The reserve purpose is 'Conservation and Recreation'.

RELEVANT PLANS AND POLICIES

The Meelup Regional Park Management Plan (2010) provides direction for the overall management of the Park. However, this Plan does not specifically address coastal management prompting the development of the Meelup Regional Park Coastal Nodes Master Plan in 2013, to guide the sensitive development of the Meelup Regional Park coastal nodes and to manage the impacts that result from increasing visitation to the Park's coastal areas including Point Picquet.

In December 2013, Council resolved (resolution C1312/324) to endorse the Meelup Regional Park Coastal Nodes Master Plan, as an informing strategy for the purpose of planning and managing the Meelup Regional Park.

The Coastal Nodes Master Plan supported a whale viewing platform to be constructed at Point Picquet. The Coastal Nodes Master Plan concept for the upgrade of Point Picquet carpark and surrounds includes an indicative location for the platform at Point Picquet and a notation that the feasibility of a whale viewing platform be investigated further in consultation with D-CALC.

FINANCIAL IMPLICATIONS

Quotations for the construction of the Whale Platform have now been received with the preferred contractor's price being \$63,337 (GST excl).

Council's 2015/16 Budget includes \$279,652 expenditure for the Meelup beach parking upgrade account 541- COO27. The works associated with the Meelup beach carpark upgrade have been completed for less than the 2015/16 budget, which has resulted in a surplus of \$39,145 in account 541- COO27

Council's 2015/16 Budget also includes \$25,000 in account 425-C3127-3280, towards the development of the Whale viewing platform which is the value of the \$25,000 National Landcare grant Council received in April 2015. This report recommends that the construction of the Whale viewing platform continue and that Council amends the 2015/16 Budget and transfer the \$39,145 from the Meelup beach parking upgrade account 541- COO27 to the Whale Viewing Platform – Point Picquet account 425-C3127-3280 as follows:

Description	Account String	2015/2016 Adopted Budget	2015/2016 Amended Budget (Proposed)	Variation to 2015/16 Budget
Expenditure				
Meelup Beach Parking Upgrade	541- COO27	279,652	240,507	39,145
Whale Viewing Platform Point Picquet	425-C3127- 3280	25,000	64,145	(39,145)
Net Exp/Rev		304,652	304,652	0

D-CALC has indicated their intent to contribute funds towards the whale viewing platform, for the installation of interpretive signage. The installation of interpretive signage will occur post construction and following consultation and support from the Meelup Regional Park Committee.

Long-term Financial Plan Implications

Nil

STRATEGIC COMMUNITY OBJECTIVES

This matter is considered relevant to Key Goal Area 5 - Cared for and Enhanced Environment and Community Objective 5.1 - Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.

RISK ASSESSMENT

An assessment of the potential implication of implementing the officer recommendation has been undertaken using the City's risk assessment framework. The assessment sought to identify 'downside' risks only rather than 'upside' risks and where the risk, following implementation of controls has been identified, is medium or greater. No such risks were identified.

CONSULTATION

The advertised (September 2012) Meelup Regional Park Coastal Nodes Master Plan concept design for the upgrade of Point Picquet carpark and surrounds included an indicative location at Point Picquet for the establishment of a whale viewing platform. A notation on the plan alerted readers that the feasibility of a whale viewing platform will be further investigated in consultation with D-CALC. No submissions were received in response to the advertising of the Master Plan, objecting to establishing a whale viewing platform at Point Picquet.

The notation in the Meelup Regional Park Coastal Nodes Master Plan that the feasibility of a whale viewing platform be investigated further in consultation with D-CALC, resulted in the formation of a working group to progress the design for the whale viewing platform at Point Picquet. The Whale viewing platform working group comprised:

- One City Environmental Officer and Meelup Environment Officer
- One Dunsborough Coast and Landcare Group representative
- Two Meelup Regional Park Management Committee representatives

In May 2015, the proposed site for the establishment of a whale viewing platform at Point Picquet was inspected by representatives of the Nyungar community as part of an Aboriginal heritage assessment. No Aboriginal heritage sites or places were found to be located within the proposed Point Picquet whale viewing platform area. The assessment concluded that the proposed Whale viewing platform would have a low key impact on the environment and recommended that the City of Busselton proceed with the proposal to construct a whale viewing platform at Point Picquet without risk of breaching Section 17 of the Aboriginal Heritage Act 1972 in relation to Aboriginal heritage sites/places as defined by Section 5 of the Act.

The concept design and construction drawings for a proposed whale viewing platform to be located at Point Picquet were advertised for public comment for a period of 28 days during September 2015. The City received three submissions, none of which objected to or raised concerns with the proposal.

In November 2015, the Committee recommended that the Council endorse the proposal to develop and construct a whale viewing platform at Point Picquet within Meelup Regional Park in accordance with the proposed concept design and construction drawings.

OFFICER COMMENT

Since 2004, community volunteers from Dunsborough Coast and Land Care Inc (D-CALC), in partnership with Western Whale Research, have been using Point Picquet during the whale migration season as the vantage point for monitoring the whales' southwards passage.

Point Picquet is considered to be the best site for whale monitoring as it is the northern projection of the "greater Castle Bay" area with deeper water close to the coast and provides an almost 180-degree view for monitoring passing whales. This site also provides a ready reference point for whale monitoring, in the form of the buoy of the *Swan* wreck dive, north-east of the site.

The concept design for the whale viewing platform due to its low key design and setting into an existing depression in the coastal granite will have low visual impact due to the higher elevation of the surrounding landform.

The materials proposed for construction of the platform include exposed aggregate concrete and locally sourced granite. The use of exposed aggregate concrete is consistent with the material palette in the Meelup Beach Master Plan, and will also allow an 'organically-shaped' structure that fits into the landscape, rather than a rectangular-shaped deck. Locally sourced granite will help blend the structure into the landscape and will continue the granite theme used elsewhere in the Park and seating will be incorporated as part of the granite stone surround to the concrete platform. The proposed platform will provide universal access for disabled and a compass will be embedded into the concrete platform, to assist orientation for the public whilst providing a useful function for whale watching monitors.

There are limited formalised lookouts elsewhere in the Park, these include a timber deck at the termination of the universal trail alongside Meelup Brook, and a lookout car park on Meelup Beach Road. The proposed lookout at Point Picquet is unique in that it will be the only such infrastructure on the coastline in Meelup Regional Park, which will also provide universal access and has an almost 180-degree view of Geopaphe Bay.

CONCLUSION

Point Picquet has been used for the purpose of monitoring Whale migration since 2004 due to its proximity to deeper water close to the coast and almost 180-degree view for monitoring passing whales. Given that Point Picquet is currently the preferred location for whale monitoring activities

and that the development of whale viewing platform will have low visual impact, it is recommended that Council endorse the officer recommendation and proposed 2015/16 Budget amendment.

OPTIONS

Council may require a review of the project design with a view to reducing expenditure on the project and refer the design back to the Whale viewing platform working group and Meelup Regional Park Management Committee, however this process is expected to extend beyond the funding agreement date for completion of this project 30 June 2016, requiring a new completion date to be agreed with the funding body.

Council may resolve not to endorse the officer recommendation to amend the 2015-16 Budget to enable the construction of a Whale Viewing Platform at Point Picquet, in which case Council would forfeit the \$25,000 National Land-care grant to assist the project.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Should the Officer Recommendation be endorsed, an amendment to the 2015/2016 adopted budget will be processed by the 30 May 2016.

COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That the Council Endorses an amendment to the 2015/2016 adopted budget on the following basis to enable construction to proceed on the Point Picquet Whale Viewing Platform:

Description	Account String	2015/2016 Adopted Budget	2015/2016 Amended Budget (Proposed)	Variation to 2015/16 Budget
Expenditure				
Meelup Beach Parking Upgrade	541- COO27	279,652	240,507	39,145
Whale Viewing Platform Point Picquet	425-C3127-3280	25,000	64,145	(39,145)
Net Exp/Rev		304,652	304,652	0

10.6 Finance Committee - 14/04/2016 - PERMIT FEES FOR COMERCIAL USE OF BERTHING PLATFORMS AT THE BUSSELTON JETTY

SUBJECT INDEX:	Tourism Development
STRATEGIC OBJECTIVE:	An organisation that is managed effectively and achieves positive outcomes for the community.
BUSINESS UNIT:	Commercial Services
ACTIVITY UNIT:	Commercial Services
REPORTING OFFICER:	Economic and Business Development Coordinator - Jon Berry
AUTHORISING OFFICER:	Director, Community and Commercial Services - Naomi Searle
VOTING REQUIREMENT:	Absolute Majority
ATTACHMENTS:	Nil

This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.

PRÉCIS

To facilitate growth in marine-based tourism, the City of Busselton has completed the construction of two new marine berthing platforms at the Busselton Jetty. The berths (one on the east side and one on the west side) have been constructed with financial assistance of a Federal Tourism Development grant and are intended for use by cruise ship tenders and commercial whale watching and charter/tour vessels.

Council has previously resolved (C1512/369) to defer applying fees and charges for cruise ship tender use of the platforms until the 2017/18 financial year and to set a permit fee for other commercial vessels as part of the 2016/17 budget process (the subject of this report).

This report presents the topic of raising necessary capital to maintain the Jetty through a fee-for-use charge to be paid by commercial operators. It also contemplates options for the introduction of fees from 1 July 2017, for use of the berths by cruise ship companies.

BACKGROUND

In early-2015, the City was successful in its application to the Federal Government's Tourism Demand Driver Infrastructure (TDDI) program and received funding of \$600k, matched by a City contribution of \$600k (a total of \$1.2m) for new marine berthing facilities at the Busselton Jetty. The funds enabled the City to construct a 35m berthing platform on the east side of the Jetty (the principal berthing facility with universal pedestrian access) and a 15m platform on the west side of the Jetty (stair access only). The two platforms will enable the transfer of cruise ship passengers in a range of weather conditions and provide a new pick up and drop off point for commercial whale-watching and charter/tour vessels at Busselton's premier tourist precinct. They are exclusively for tourism based commercial use.

There is also an existing platform toward the end of the Jetty known as '*Alley's Landing*', which was purpose built for visits of tall ships such as the sail training ship "STS Leeuwin II", operated by the not for profit Leeuwin Ocean Adventure Foundation. There is no fee or charge set for use of this landing, with no new fee proposed at this time.

The installation of the two new marine berths will primarily support berthing of vessels operated by two user groups, being cruise ship tenders and whale-watching/tour vessels, with the potential for further commercial use.

1. Whale watching/tour vessels

There are six vessels regularly operating whale watching tours in the Geographe Bay region, which is a popular activity for tourists visiting the Region. Some of these vessels are based at Dunsborough (Quindalup professional fisherman's boat ramp), with the majority being moored at pens at Port Geographe, with seasonal visits from Perth or North West home ports. The whale-watching season in Geographe Bay primarily runs from September to mid-December, with some of the vessels then operating out of Augusta through to May to experience whale migration and for fishing charters.

It is estimated that these operators service around 5,000 passengers per annum from Geographe Bay. Based on an average cost per passenger of \$75.00, this equates to direct expenditure of \$375,000 per annum for this activity. The multiplier effect increases economic impact significantly, including for example, food and accommodations expenditure.

An existing jet boat operator has been issued a Jetty landing permit and is using the eastern-side platform from January 2016 to the end of April 2016, with passengers paying the Jetty entrance fee to BJECA in the absence of Council setting a designated Jetty landing permit fee.

Preliminary interest has also been received from a yacht charter company interested in using the facility as an embarkation point for corporate/motivational sailing experiences on an 'occasional use' basis.

2. Cruise ship vessels

During the 2014/15 financial year a total of six cruise ships visited Busselton and disembarked passengers via tender vessels at the U-shaped swim Jetty, now enclosed by a beach enclosure and stinger nets.

Independent research commissioned by Cruising Down Under reported passengers spent an estimated \$1.8m in the Region, generating \$0.5m in wages (equivalent of 10 FTEs) and \$0.9m in value add. A total of 8,773 passengers and crew disembarked the vessels with 2,530 undertaking pre-booked tours of the Region.

The Western Australian Cruise Shipping Strategic Plan 2012-2020 produced by Tourism Western Australia aims to maximise the economic benefits of cruise shipping to the state and identifies 10 key cruise ship destinations in the state, one of which is Busselton. Accordingly, all other factors being equal, it is likely cruise ship visits to Busselton will continue to grow into the foreseeable future.

There are seven cruise ship visits scheduled to visit Busselton in 2015/16, a further eight booked for 2016/17 and five pre-booked for 2017/18. Council has previously resolved (C1512/369) to waive berthing fees until 2017/18.

Currently all members of the public using the Jetty during daylight hours are charged an entrance fee. On 25 November 2015, Council resolved (C1511/330) to waive jetty entrance fees for cruise ship passengers. On 9 December 2015 Council also resolved (C1512/369) to waive berthing fees for cruise ship tender vessels until the 2017/18 financial year and to consider a regime of fees for other commercial vessels to be adopted as part of the 2016/17 budget deliberations.

This report recommends a proposed fee schedule for whale watching/tour vessels to be introduced from 1 July 2016 and for context, contemplates a proposed future fee schedule for cruise ship tender berthing from 1 July 2017 (which will be the subject of a separate report following further industry consultation over the next six months).

STATUTORY ENVIRONMENT

Jetties Act 1926

This Act provides for the construction, maintenance, and preservation of jetties and other works, and to make better provision for securing and regulating the use and management of jetties. Pursuant to section 7 of the Jetties Act, the CEO of the Department of Transport may grant a license for the erection or construction of a jetty or for the maintenance and use of any Jetty. The Busselton Jetty is licensed in accordance with this legislation.

Busselton Jetty License (2009)

The City of Busselton (former Shire) was granted a Jetty License in 2009 by the Department of Transport, with the permitted use being for 'Recreation, Tourism and Heritage'. Section 6.3 requires the City to establish and maintain a Jetty Maintenance Reserve and contribute to the account from income received from existing ground leases on the Busselton foreshore plus a minimum of \$650k (indexed to CPI) sourced from Busselton Jetty Environment and Conservation Association (BJECA), which is licensed to operate tourism enterprises on the Jetty to raise this capital.

City of Busselton and Busselton Jetty Environment and Conservation Association License (2009)

The City of Busselton licenses BJECA to use and manage the Jetty as a commercial enterprise on specified terms and conditions. Licensed activities include operation of commercial enterprises by BJECA including the Interpretative Centre, Underwater Observatory and the Miniature Railway Train. BJECA is also licensed to collect the Jetty Entrance fee that is set by Council.

City of Busselton Jetties Local Law 2014

The Busselton Jetty Local Law (2014) allows the City to control access to berthing at the Jetty. Relevant clauses include:

- **Section 2.2 Mooring of Vessels:**

(1) *A person shall not moor to or berth a vessel at the jetties or moor or berth a vessel on the Land—*

(a) unless the mooring or berthing of the vessel is authorized or permitted by the local government either by way of a sign affixed by the local government to the jetties or by written consent of the local government; (b) other than in accordance with any conditions imposed by the local government under clause 3.2(1)(a).

(2) *Subclause (1) does not apply to—*

(a) a person who needs to moor to or berth a vessel at the jetties or on the Land in an emergency;

(b) a vessel in distress such as that repairs are required and then only to effect the minimum repairs necessary to enable the vessel to be moved elsewhere;

(c) a person who uses the jetties under and in accordance with a written agreement with the local government; and

(d) a person who has been exempted from subclause (1) by the local government.

(3) *A person shall not—*

(a) moor a vessel to the jetties or any part of the jetties except to such moorings or mooring piles as are provided; or

(b) *permit a vessel to remain alongside the jetties unless the vessel is so moored or fastened.*

• **Section 5.6 Fees and charges:**

(1) *Fees and charges may be imposed by the local government for the purposes of this local law in accordance with the requirements of Part 6, Division 5, Subdivision 2 of the Act.*

(2) *A person shall not charge admission or seek payment for entering or using the jetties without having first obtained the written consent of the local government.*

(3) *A person shall not enter upon or use the jetties without first having paid—*

(a) the fees and charges which may apply to such entry or use, as determined by the local government from time to time; or

(b) admission charged by a person who obtained written consent pursuant to subclause (2).

RELEVANT PLANS AND POLICIES

Busselton Jetty 50-Year Maintenance Plan

The Busselton Jetty 50-Year Maintenance Plan identifies the maintenance, capital replacement and upgrade tasks required to maintain the Busselton Jetty, including the exterior and structural maintenance of the Interpretive Centre and the Underwater Observatory, for the 50-year period from 2013 to 2062. Reconstruction of the existing lower landing fishing platform (known as 2A) was originally scheduled for the year 2020 (with no access ramp) at a forecast cost of ~\$500k, so this work has effectively been bought forward by the new platform replacing existing 2A on the east side of the Jetty.

FINANCIAL IMPLICATIONS

Asset replacement and maintenance of the two new berths will be provided for in the Jetty Maintenance Reserve. Engineering and Works (EWS) estimate the cost at approximately \$25k pa, which is to be reflected in a review of the Busselton Jetty 50-Year Maintenance Plan.

This report proposes the above costs be funded from the introduction of a permit fee for whale watching / tour vessels from 1 July 2016 (estimated income of \$12k-\$20k pa) and supplemented by a future permit fee (from 1 July 2017) from cruise ships (income to be estimated in a report to the Finance Committee within six months). Any surplus funds directed to the Jetty Reserve over \$25k pa, will effectively reduce reliance on municipal funds to support Jetty Reserve income obligations.

No provision is currently made for a swing mooring (estimated at \$10k) that may be required in the future should there be competing demand for use of the berths, resulting in vessels needing to moor temporarily while other vessels are embarking/disembarking passengers. Should this arrangement be deemed necessary, this item would be funded in a future budget or a budget review (dependent on timing).

Additionally, cruise ship visits currently cost the City on average of \$1.8k per visit (~\$13k pa), with these funds used for an onshore visitor welcome program and budgeted in the Economic and Business Development Activity section of the municipal budget. This is a partnering contribution along with separate resources provided by the Margaret River Busselton Tourism Association (MRBTA), Chambers of Commerce and Busselton Jetty Conservation and Environment Association (BJECA) who provide staff resources and volunteer effort. Tourism WA and the South West Development Commission have also provided some additional seed funding for marquees and maps.

These costs to the City would be offset by revenue from the permits that would be directed into the Jetty Reserve, effectively reducing funding required from the municipal fund required to meet the City's Jetty Licence obligations.

Long-term Financial Plan Implications

City of Busselton Engineering and Works staff estimate that the maintenance and provision for the replacement of the two new tender platforms will cost around \$25,000pa over a 50 year period. These costs are to be integrated into the Long Term Financial Plan, however it revenue generated through future berthing fees and charges will offset this.

Support to a cruise ship visitation program is identified in the City's Long Term Financial Plan in the Economic and Business Development Activity Unit under marketing and promotion.

Long-term Financial Plan Implications

STRATEGIC COMMUNITY OBJECTIVES

Key Goal Area2

Well planned, vibrant and active places: An attractive City offering great places and facilities promoting an enjoyable and enriched lifestyle

- 2.3 Infrastructure assets are well maintained and responsibly managed to provide for future generations.

Key Goal Area 3:

Robust local economy: A strong local economy that sustains and attracts existing and new business, industry and employment opportunities.

- 3.1 A strong, innovative and diversified economy that attracts people to live, work, invest and visit;
- 3.2 A City recognised for its high quality events and year round tourist offerings; and,
- 3.3 A community where local business is supported.

RISK ASSESSMENT

The following risks have been rated as either high or moderate.

<i>Risk</i>	<i>Controls</i>	<i>Consequence</i>	<i>Likelihood</i>	<i>Risk Level</i>
REPUTATIONAL The City's fees and charges for the new marine berthing platforms are set too high and deter use of the platforms by commercial operators	Consult with commercial tour operators when determining fees. Conduct a comparative assessment of charges by other ports and permit/licensing authorities	Moderate	Possible	M13

FINANCIAL The City's fees and charges for the new marine berthing platforms are set too low and funds for maintenance and provision for replacement are needed to be sourced from municipal revenues	Set fees on estimated requirement to maintain and replace berthing platforms and other costs associated with supporting cruise ship visits	Moderate	Possible	M13
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CONSULTATION

In preparing this report, Officers conducted desktop research and consulted with several operators conducting commercial tours from Port Geographe. The results of the consultation are reflected in the Officer comment and recommendations. The three whale watching vessel operators and one tour boat operator all expressed interest in using the platforms as a pick-up and drop-off point and would likely utilize the facility for at least three pickups and three drop offs in any one day, primarily during the period September to November during whale watching season. The operators consulted also see future potential in conducting sunset tours in the summer months, particularly once the foreshore redevelopment is complete and tourism numbers potentially grow as a result of the introduction of interstate flights operating out of the developed airport.

Preliminary consultation has also occurred with Carnival Australia (P&O and Princess Cruises) regarding the City's intention to commence applying a berthing Permit fee from 2017/18 financial year. This consultation will continue along with further discussions with Tourism Western Australia regarding setting a reasonable fee that is acceptable to the growing cruise ship industry. The results of these consultations will be included in a separate report and recommendation to the Finance Committee leading into the 2017/18 financial year.

In addition, Officers have consulted with the Busselton Jetty Environment and Conservation Association Inc (BJECA), which prefers to retain the authority to collection the Jetty Entrance fee (currently \$3.00 per adult), for each passenger wanting to walk northward on the Jetty after alighting or departing from a vessel using the new berthing platforms. On 25 November 2015, Council resolved (C1511/330) to waive the Jetty Entrance fee for cruise ship passengers, in part to support a more welcoming environment in an effort to grow cruise ship visits as a new economic activity supporting tourism development across the district.

OFFICER COMMENT

The installation of the two new marine berths at the Busselton Jetty will primarily support berthing of two user groups, being cruise ship tenders and commercial whale-watching/tour vessels, with the potential for further commercial use such as short term yacht charter pickups. Although this report makes recommendations on fees and charges for whale watching/tour vessels, it also contemplates options for the introduction of fees from 1 July 2017, for use of the berths by cruise ships (the subject of a future report to the Finance Committee within six months).

1. Proposed Permit Fees for whale watching / tourist vessels (from 1 July 2016)

There are several considerations for the setting of fees and charges;

- Firstly, it is desirable for the regime to be administratively simple for the City (as owner of the Jetty) and for the operators and/or their booking agents.
- Secondly, fees need to be set with the primary objective of supporting whole of life asset maintenance and replacement of the platforms (est. ~\$25k pa)

- Thirdly, fees should ideally not be set at such a level so as to deter commercial tourism use of the platforms, the very reason they were funded with support from a Federal Government tourism development grant.

When setting the fees, it is important to differentiate between casual or one-off use of the platforms as opposed to commercial businesses who commit to operating at the Jetty for extended periods, effectively value adding to the experience of visitors to the Busselton foreshore, which is destined to be the district's premier tourist precinct.

In order to reduce administrative complexity, but provide some flexibility with commercial use of the new platforms, a fee regime which relates to the characteristics of the vessel (e.g. registered length – which in most cases is also directly proportional to passenger capacity) is recommended, along with charges associated with duration of use, with an annual permit duration being relatively less expensive than monthly use. This type of arrangement reflects the approach taken by the Department of Transport when it sets fees for its facilities, albeit there are limited examples of non-metropolitan jetties that are not enclosed in a marina or other protected space. It also takes account existing charges for pens at Port Geographe, which range from an annual base fee of approximately \$6,000 (15m vessel) to ~\$11,000 pa (25m vessel), representing an established fixed cost reflected in ticket process for whale watching tours.

The known fleet of six vessels range in size from 16m to 24m and currently operate in the Geographe Bay region. The recommended fees below are based on a primary objective of supporting whole of life asset maintenance and replacement of the two new platforms (est. ~\$25k pa) while at the same time not being too high so as to prohibit commercial interest. Given the platforms are intended for pick up and drop off of paying passengers, one or two swing moorings may also be required for use by vessels prior to pick up of passengers and following disembarkation, prior to the next tour commencing. This will keep the berthing platforms free for use (i.e. not tying up and monopolizing the berths). The cost and ownership of providing a shared mooring requires further discussions with Department of Transport and potential operators, however should one or more be required, the cost is likely to be in the order of \$10k per mooring (*source; MP Rogers Marine Berthing Study 2014*) which if amortized over 10 years amounts to \$1k per annum. This type of logistical arrangement for low draught vessels may also be viable at Scout Road jetty. Consultation with two operators indicates tours would likely commence between 9.00am -10.00am and return between 12noon and 1.00pm (3hr tours).

The following categories are proposed for the issuing of permits to whale watching/tourist vessels, based on duration:

- Monthly Permit: (per calendar month – i.e. from a specified time/date in one month to the same time/date in the next month, or part thereof)
- Annual Permit: A period of 12 consecutive months

Registered Length of vessel	Maximum duration of use permitted		
	Monthly	Annual	Refundable Bond*
0 < 10 m	\$500	\$3,500	\$5,000
10 < 15	\$550	\$4,000	\$7,000
15 < 25	\$600	\$4,500	\$9,000
Over 25m	\$700	\$5,000	\$12,000
Permit Application Fee: \$70.00 (ex GST)			

*Bond charge per vessel payable in advance (in addition to insurance requirements)
Permit fee payable in advance at issue of notice of approval

The above fees would likely generate between \$12k and \$20k per annum, dependent on the number of whale watching vessels committing to using the platforms (early indications suggest four vessels) and the number (if any) extending use beyond the traditional whale watching period (four months of the year) to include sunset and other marine tours (up to eight months of the year).

2. Proposed Future Permit fees for Cruise ship Visits (from 1 July 2017)

Fees and charges for cruise ships vary at destinations and are generally determined by the size of the vessel, number of passengers and duration of use. In making decisions on the choice of destination to berth, shipping companies consider profit maximization (which is based to some extent on port fees and charges along with other factors such as safety and passenger experiences at the destination). Hitherto, the City of Busselton and regional tourism industry has been able to provide an exceptional visitor experience and has established Busselton as a growing cruise ship stop-over destination. This is demonstrated by independent research conducted by Tourism Western Australia, which concluded that three out of five (61 per cent) transit passengers rated their overall experience at the destination as “excellent” while a further 34 per cent rated their experience as “very good.” The remainder rated their experience as good, meaning 100 per cent of transit passengers had a positive experience in the Region. Two in five (42 per cent) said they would definitely recommend the Region as a holiday destination to family and friends, while a further 54 per cent were “very likely” or “quite likely” to recommend it.

Other cruise ship ports/anchorage points in WA that charge berthing fees for cruise ships and/or their tenders include:

- Albany (port facilities)
- Augusta (anchorage – no visits at this time)
- Broome (port facilities)
- Bunbury (port facilities)
- Busselton (anchorage)
- Esperance (anchorage / port facilities)
- Exmouth (anchorage)
- Fremantle (port facilities)
- Geraldton (anchorage)
- Port Hedland (port facilities)

Port berthing fees vary and generally include navigation fees, berth hire and services fees (water and waste). For example Albany Port charges \$0.2957 per tonne of vessel for navigation fees (min \$9,926) and \$1,266 per 8 hour berth period. If the ship does not come alongside berth it is charged \$1,266 per day for a navigation fee. Similarly, costs at the Port of Bunbury for a large vessel such as the Diamond Princess would include berth hire (\$2,800); pilotage (\$6,800), navigational services (~\$6,500 per hour) and stevedoring charges (~\$2,600 per visit).

The two anchorage ports most similar to Busselton are Exmouth and Geraldton, which are both under the control of the Department of Transport, which calculates its fees inclusive of GST at \$9.93 per metre of the tender vessel plus \$4.24 per passenger.

In the case of Geraldton, DoT contributes to the wage of a cruise co-ordinator, a position shared with the local visitor centre and has invested in some infrastructure on the foreshore. Esperance Port charges \$7,000 per visit for mobilizing a pontoon when anchorage visits are required.

Officer communications with Tourism WA indicate cruise ship companies are generally willing to pay a 'reasonable fee' to cover costs of a host port. Preliminary discussions with cruise ship lines have stated they incur additional costs at anchorage ports, including mobilization of tender vessels, fuel, security and staff to manage passengers onshore, which offsets berthing fees typically payable at ports. They also take a view that there are significant economic benefits to the host community that should be taken into consideration when planning berthing fees. They have stated any berthing costs would need to be included in the passengers' fare, in what is increasingly become a fiercely competitive industry.

Busselton is currently an anomaly in the cruise ship visitation circuit because it does not charge fees for berthing tender vessels, whereas other ports and anchorage locations have established a commercial charge for use of their facilities, primarily using Department of Transport charging policies.

Given the previous Council resolution to defer fees and charges for cruise ship visits until 2017/18, a separate report recommending an appropriate fee will be prepared in late-2016, following further consultation with affected shipping lines (currently Princess Cruises, P&O and Cunard). Two alternative approaches to be considered are:

- use of Department of Transport charging principles for cruise ship tender use of their facilities (charge per passenger of \$4.24 and per metre of tender vessel \$9.93 (typically 14m length with six tenders); or,
- a simple up-front payment of a fixed permit fee per visit, based on the registered passenger and crew capacity of the ship (Officer recommendation).

Feedback from the cruise ship industry will be sought on the above alternative approaches to fees and charges, along with other options. A separate Officer recommendation will be made in a future Finance Committee report.

CONCLUSION

It is timely and prudent for Council to introduce a charge for the use of its Jetty infrastructure to recover the cost of maintenance and administration of commercial activities which benefit from using the facility. This needs to be transparent, equitable and comparable to other destinations.

Officers recommend Council considers as part of the 2016/17 budget preparation (fees and charges schedule) a fee arrangement for whale watching/tour vessels from 1 July 2016.

This report recommends waiving of the Jetty entrance fee in favour of charging a single Permit fee (payable in advance) authorising use of the platforms by commercial tour operators from 2016/17 and cruise ship tenders from 2017/18. This approach will be readily implemented with all revenue achieved by the City from the permit fees being transferred to the Jetty Maintenance Reserve, which is generally, in the mutual interest of BJECA, the City and the ratepayers of the Busselton district.

The recommended fee schedule will likely raise between \$15-20k per annum from whale watching / tour vessels from 2016/17 financial year (based on six vessels using the platforms four months of the year). This may increase to approx. \$30k pa in a best case scenario, if all the operators used the platforms for eight months of the year.

The Officer recommendation also proposes the CEO commence negotiations with cruise ship companies on a mutually acceptable permit fee for use of the marine berthing platforms, with a separate report to be prepared for the Finance Committee within six months.

OPTIONS

Council may wish to incur an alternative fee and charge regime for use of the new marine berthing platforms that differs from the Officer recommendation.

Similarly, Council may elect to forgo (or reduce) fees and charges and fund the required asset however this will result in the City sourcing additional maintenance funds (est \$25k pa) from the municipal budget. This option would require amendments to the LTFP and annual budgeting cycle.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Should Council adopt the Officer recommendation, the 2016/17 Fees and Charges schedule will include the amount specified and be incurred from 1 July 2016 for whale watching / tour vessels.

Officers will then engage further with the cruise ship companies based on feedback from Council on an appropriate methodology for striking fees and charges for disembarking passengers at the new marine berthing platforms from 1 July 2017.

OFFICER RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That the Council:

1. Waives the Busselton Jetty Entrance fees for passengers pre-booked on commercial tours operated by vessels issued with a permit to berth at the Busselton Jetty lower platforms;
2. Adopts in the 2016/17 Fees and Charges Schedule, the following charges for commercial use of the new marine berthing platforms on the Busselton Jetty under the category 'whale-watching/tour vessels'.

Registered Length of vessel	Maximum duration of use permitted		
	Monthly (ex GST)	Annual (ex GST)	Refundable Bond*
0 < 10 m	\$500	\$3,500	\$5,000
10 < 15	\$550	\$4,000	\$7,000
15 < 25	\$600	\$4,500	\$9,000
Over 25m	\$700	\$5,000	\$12,000
Permit Application Fee: \$70.00 (ex GST)			

*Bond charge per vessel payable in advance (in addition to insurance requirements)

Permit fee payable in advance at issue of notice of approval

3. Supports the CEO engaging with cruise ship companies on a mutually acceptable flat permit fee per visit for use of the marine berthing platforms and presenting a further report and recommendations to the Finance Committee within six months.

Note:

The Committee felt that the refundable bond amounts were too high for a small business to have the capacity to provide and therefore reduced the bond values.

COMMITTEE RECOMMENDATION

ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That the Council:

1. Waives the Busselton Jetty Entrance fees for passengers pre-booked on commercial tours operated by vessels issued with a permit to berth at the Busselton Jetty lower platforms;

2. Adopts in the 2016/17 Fees and Charges Schedule, the following charges for commercial use of the new marine berthing platforms on the Busselton Jetty under the category 'whale-watching/tour vessels'.

Registered Length of vessel	Maximum duration of use permitted		
	Monthly (ex GST)	Annual (ex GST)	Refundable Bond*
0 < 10 m	\$500	\$3,500	\$2,500
10 < 15	\$550	\$4,000	\$3,500
15 < 25	\$600	\$4,500	\$4,500
Over 25m	\$700	\$5,000	\$6,000
Permit Application Fee: \$70.00 (ex GST)			

**Bond charge per vessel payable in advance (in addition to insurance requirements)*

Permit fee payable in advance at issue of notice of approval

3. Supports the CEO engaging with cruise ship companies on a mutually acceptable flat permit fee per visit for use of the marine berthing platforms and presenting a further report and recommendations to the Finance Committee within six months.

10.7 Finance Committee - 14/04/2016 - GEOGRAPHE LEISURE CENTRE - BUDGET AMENDMENT
REQUEST DRYSIDE CHANGEROOM RENEWAL

SUBJECT INDEX:	Geographe Leisure Centre
STRATEGIC OBJECTIVE:	A community that is well connected to its neighbours and the broader world.
BUSINESS UNIT:	Engineering and Facilities Services
ACTIVITY UNIT:	Facilities Services
REPORTING OFFICER:	Facilities Coordinator - Shawn Lombard
AUTHORISING OFFICER:	Director, Engineering and Works Services - Oliver Darby
VOTING REQUIREMENT:	Absolute Majority
ATTACHMENTS:	Nil

This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.

PRÉCIS

The purpose of this report is to seek approval to amend the 2015-2016 Geographe Leisure Centre (GLC) budget to transfer \$60,000.00 (excl. GST) from the GLC Sports Hall capital budget (522-B9513-3280-0000) to the GLC Changeroom/Toilets budget (522-B9514-3280-000) to undertake the dry side refurbishment works and bring this area up to the same standard as the upgraded wet side change room facilities.

BACKGROUND

In 2015 the City of Busselton undertook a major extension and renovation to portions of the Geographe Leisure Centre. These works were done to a certain standard and product finish and specification.

At the start of 2015, in an effort to keep the facility modern and compliant to the most relevant standards, the wet-side change rooms formed part of the original upgrades done to the Geographe Leisure Centre. At that time, The City of Busselton opted to delay the works required for the dry-side change rooms. The objective of this workscope is to undertake the dry side refurbishment works and bring this area up to the same standard as the upgraded wet side change room facilities.

It is also noted that minor works are required on the dry-side ambulant ablution and store room doors, and therefore this has been added to this project in an effort to consolidate the works and achieve full building certification and compliance.

The City originally advertised this project workscope as RFT18/15, and this process was eventually cancelled under CEO delegation due to:

- Only two submissions were received for RFT18/15, from tenderers of which one was deemed non-compliant due to lack of information.
- The one compliant tender from Innovest Construction submitted a price of \$186,559.00 Ex GST, and is therefore considerably over the original revised budget (\$114,334.00 Ex GST) by an amount of \$72,225 Ex. GST. This did not represent good or best value to the evaluation team.

It was then decided to implement the following process to progress this workscope:

All tenderers were formally notified of this cancellation.

Five (5) new suppliers were identified and approached for a new pricing submission under a new RFQ document. This was done immediately after the cancellation process was formalized.

The timing of the works have been deferred to a later date in the financial year, due to the fact these works can only be delivered between scheduled GLC activities and current usage constraints. The indicative dates for commencement previously provided under RFT18/15 will not provide enough time to re-quote and evaluate.

A revised schedule proposed to commence these works at the end of April 2016, with an anticipated time frame of 10 weeks through to completion. This had been confirmed with GLC staff as being the best time for these works.

Department of Sport and Recreation has been notified of the change in project completion timeframes although their one third funding must still be acquitted by 15 June 2016 or we cannot apply for the July round of CSRFF.

This **RFQ 12/16 GLC Dryside Changeroom Renewal** process is complete and concluded with two submissions received from the original five contractors identified and provided with the relevant quotation documentation.

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 budget allocation does exist, expenditure is not to be incurred until such time as it is authorized in advance for allocation to a new capital line item, by an absolute majority decision of the Council.

RELEVANT PLANS AND POLICIES

This proposal aligns to the City's Strategic Community Plan of 2013:

Key Goal Area 2: Well planned, Vibrant and Active Places
 Objective: 2.1 A City where the community has access to quality cultural, recreation, leisure facilities and services.
 2.3 Infrastructure assets are well maintained and responsibly managed to provide for future generations.

FINANCIAL IMPLICATIONS

The following budget amendment is recommended, noting this results in a net neutral outcome to Council.

Description	Account String	2014/15 Adopted Budget \$	2014/15 Amended Budget (PROPOSED) \$	Variance \$
GLC Sports Hall capital budget	522-B9513-3280-0000	\$60,000	\$0	-\$60,000
GLC Changeroom/Toilets budget	522-B9514-3280-000	\$114,334.0 0	\$174,334	\$60,000
Net Variance		\$0	\$0	\$0

The evaluation Panel recommended that **Quest Holdings Pty Ltd** be awarded the Contract resulting from **RFQ 12/16 GLC Dryside Changeroom Renewal** on the terms and conditions detailed within the RFQ for the lump sum value of **\$149,118.00 (excluding GST)**.

The remaining \$25,216.00 Ex GST budget will be allocated by the Facilities team to address the following associated issues linked to the change rooms:

- Air handling in the wet and dry areas that require minor remediation's to improve airflow.
- Additional floor strip grates to the entry statement of the female ablution to alleviate the water ingress in these areas.
- Minor remedial works to the wet- side ablution vinyl floor to introduce a possible coving element to help correct the water ingress due to the failing silicone bead.

These are all currently being quoted and considered for inclusion into the current workscope period to help deliver and all round solution to the overall ablution environment.

The practical completion date will be set as detailed in the request for quotation, with practical completion being the **30 June 2016**.

Additionally, the award has been made conditional through amended clarification with Quest Holdings Pty. Ltd. to include the following:

- Revised General Terms and Conditions to suit the amended workscope.
- A guarantee that this project will not be subject to variations from the Contractors end, and that their lump sum price (\$149,118.00 (excluding GST) is all inclusive with sufficient contingency being allocated to the specified workscope, noting that any changes made by the Principle will be the only items considered in this regard.

The \$60,000 for the sports hall floor sanding and re-line has been included in the 2016/17 draft budget.

Long Term Financial Plan Implications

Floor sanding has been rescheduled to the 2016/17 capital budget.

STRATEGIC COMMUNITY OBJECTIVES

Referred to earlier in this report within the Relevant Plans and Policies section.

RISK ASSESSMENT

An assessment of the potential implications of implementing the officer recommendations has been undertaken using the City's risk assessment framework. The assessment identifies 'downside' risks only, rather than 'upside' risks as well. The officer recommendation is considered to be "low" risk.

CONSULTATION

Internal consultation with the Manager Community Services (Maxine Palmer) and the Recreation Facilities Coordinator (Dave Goodwin) has been conducted, noting that they are in agreement with the transfer of the funds to help conclude this key project which hinges around service delivery and facility standards. The Busselton Basketball Association, who were previously pressing for the floor to be relined, have also been consulted with and are in agreement that the change rooms take priority.

OFFICER COMMENT

As this project has gone through several rounds of advertising to try to achieve a value for money outcome, it has become evident that this work required additional funding to be able to deliver the outcomes identified.

Additionally this project is addressing:

- Aspects noted during the general maintenance of this venue, with the aim to improve and replace such items with product that will satisfy the use and upkeep of this hard wearing environment.
- Minor fire compliance works identified and reported by the inspector who provides building compliance and certification for this venue. These have been included as part of the works and require additional funding to get done.

Furthermore, from the consultation, it became evident that the dryside change room works are of a higher priority than the floor sanding due to the current condition and usage rates experienced.

The evaluation team is now more confident that they are achieving a value for money outcome from the responses received under RFQ12/16 GLC Dryside Changeroom Renewal.

CONCLUSION

Officer's recommend Council approve to amend the 2015-2016 Geographe Leisure Centre (GLC) budget to transfer \$60,000.00 (excl. GST) from the GLC Sports Hall capital budget (522-B9513-3280-0000) to the GLC Changeroom/Toilets budget (522-B9514-3280-000) to undertake the dry side refurbishment works and bring this area up to the same standard as the upgraded wet side change room facilities. Additionally this amendment will also provide sufficient funds to conclude the fire compliance works required to achieve full building certification as required under law.

OPTIONS

Council may determine not to support the Officer's recommendation and resolve not to amend and re-allocated the funds to this capital line item, noting this would result in:

- The full workscope not being able to be delivered for the Dryside Change rooms , resulting in a high use area not meeting patrons usage and expectation outcomes.
- The fire compliance works required to achieve full certification sign off not being done, resulting in the GLC operating in state of building code non-compliance.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Should the officer recommendation be endorsed, budget amendments will occur immediately, as the project is awaiting budget amendment award to meet the required commencement date and funding acquittal timeframes.

COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION**ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED**

That the Council:

1. Approves an amendment to the 2015/16 budget for the upgrade of the dry side change rooms at the GLC on the following base:

Description	Account String	2014/15 Adopted Budget \$	2014/15 Amended Budget (PROPOSED) \$	Variance \$
GLC Sports Hall capital budget	522-B9513-3280-0000	\$60,000	\$0	-\$60,000
GLC Changeroom/Toilets budget	522-B9514-3280-000	\$114,334.00	\$174,334	\$60,000
Net Variance		\$0	\$0	\$0

11. PLANNING AND DEVELOPMENT SERVICES REPORT

11.1 WONNERUP COASTAL RESERVES MANAGEMENT PLAN

SUBJECT INDEX:	Environmental Management Plans, Impacts Studies and Reports
STRATEGIC OBJECTIVE:	Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.
BUSINESS UNIT:	Environmental Services
ACTIVITY UNIT:	Environmental Services
REPORTING OFFICER:	Senior Sustainability Officer/Environment Officer - Jackie Nichol
AUTHORISING OFFICER:	Director, Planning and Development Services - Paul Needham
VOTING REQUIREMENT:	Simple Majority
ATTACHMENTS:	<p>Attachment A Published Under Separate Cover Wonnerup Coastal Reserves Management Plan</p> <p>Attachment B Published Under Separate Cover Community Consultation Wonnerup Coastal Reserves Management Plan</p>

PRÉCIS

A Management Plan for the Wonnerup Coastal Reserves has been prepared to guide the future management of approximately 7.5 kilometres of coastal reserve land to the east of (but not including) Port Geographe and extending to the City of Busselton/Shire of Capel boundary. The draft Wonnerup Coastal Reserves Management Plan was advertised for public comment and this report recommends that Council adopts the draft Wonnerup Coastal Reserves Management Plan (the Draft Plan as a guide for the future planning and protection of the Wonnerup Coastal Reserves.

BACKGROUND

In February 2015, the Council resolved (resolution C 1502/039) to accept a \$15,000 grant funding offer from the Western Australian Planning Commission (WAPC), under their Coastal Management Plan Assistance Program, to develop a management plan for the Wonnerup coastal reserves.

A Steering Committee with representation from the City, WAPC, other relevant state government agencies, community, including local residents and local interest groups, was formed and a stakeholder and community consultation process was undertaken during 2015. The initial consultation process involved key stakeholders and user groups, relevant government agencies and Wonnerup Residents. The values and management concerns raised through this initial consultation process were collated and summarised under seven management 'Nodes' across the Wonnerup Coastal Reserves study area to enable identification of key issues and to facilitate the development of a Wonnerup Coastal Reserve Management Plan for the purpose of broader community consultation.

In October 2015, the Council resolved (resolution C1510/315) to endorse the Draft Plan for the purpose of public consultation for a period of 42 days to enable the community to comment before the matter is subject of further, formal consideration by the Council.

STATUTORY ENVIRONMENT

The Draft Plan is intended to guide the City's approach to the management of reserves listed currently (and soon to be) vested with the City of Busselton as per Clause 3.54 of the Local Government Act, which provides the City the head of power for the purpose of controlling and managing land vested in the City.

The Draft Plan is also required to consider WAPC State Planning Policy No. 2.6 - State Coastal Planning, which provides for the long term sustainability of the Western Australian coast. The objectives of this policy are to:

- ensure that the location of coastal facilities takes into account coastal processes, landform stability, coastal hazards, climate change and biophysical criteria;
- ensure the identification of appropriate areas for the sustainable use of the coast for housing, tourism, recreation, ocean access, maritime industry, commercial and other activities;
- provide for public coastal foreshore reserves and access to them on the coast; and
- protect, conserve and enhance coastal zone values, particularly in areas of landscape, biodiversity and ecosystem integrity, indigenous and cultural significance.

RELEVANT PLANS AND POLICIES

Environmental plans endorsed by Council and of relevance to the Wonnerup coastal reserves area include:

- Coastal and Foreshore Facilities Asset Management Plan (2012)
- Reserves Vegetation Protection Policy (2007)
- Foreshore Management Plan Lots 5 and 25 Forrest Beach Road, Wonnerup (2013).
- East Busselton Foreshore Management Plan (2008)
- Forrest Beach and Wonnerup Dunes access study (1997)
- Geographe Bay Foreshore Management Plan Technical report (2000)

FINANCIAL IMPLICATIONS

There are no financial implications associated with the implementation of the Officer Recommendation for Council endorsement of the Draft Plan. However, the Draft Plan does include a number of recommended actions relating to works associated with access management, rehabilitation and protection of vegetation within the Wonnerup Coastal Reserves.

Funding to implement the recommended actions identified in the Draft Plan will be sourced, in part, through natural resource management funding programmes such as the Coastwest Programme. The implementation of the recommended actions in the Draft Plan will be incorporated into the City's budget preparation process and ten-year financial plan when required, and as appropriate

Long-term Financial Plan Implications

As discussed in Financial Implications, this will be considered for inclusion as a project in the next review of the Long term Financial Plan.

STRATEGIC COMMUNITY OBJECTIVES

The development of the Wonnerup Coastal Reserves Management Plan is relevant to Key Goal Area 5 – Cared for and Enhanced Environment and Community, and Objective 5.1 – “Our natural environment is cared for and enhanced for the enjoyment of the community and visitors”.

In addition to this, the City of Busselton Strategic Community Plan (2013) identifies Community objectives regarding Open and Collaborative leadership through community engagement in Key Goal area 6, which also relates, “A Council that engages with its community and makes responsible decisions, respecting community needs and aspirations”. This is achieved through objectives:

- 6.1. “A Council that engages broadly and pro-actively with the Community”, and

- 6.2. Governance systems that deliver responsible, ethical and accountable decision making". These two objectives were applied throughout the development of the management Plan through the Steering Committee and Stakeholder and Community Engagement Plan development.

RISK ASSESSMENT

An assessment of the potential implications of not implementing the officer recommendation has been undertaken using the City's risk assessment framework. The assessment sought to identify 'downside' risks only rather than 'upside' risks and where the risk, following implementation of controls, has been identified as medium or greater.

<i>Risk</i>	<i>Controls</i>	<i>Consequence</i>	<i>Likelihood</i>	<i>Risk Level</i>
Environmental/ Reputational risk arising from the Wonnerup foreshore not being managed effectively.	Management Plan developed in consultation with the community and implementation of actions to manage use, access and protection of environmental and heritage values.	Minor	Possible	Medium

CONSULTATION

The project Steering Committee was required to prepare a Stakeholder and Community Engagement Plan and submit this plan to the funding agency (the WAPC) for approval, as part of the milestone reporting obligations for this project. The stakeholder and community consultation process is summarised as follows:

- A Steering Committee was formed and developed an understanding of the main issues relating to the management of the Wonnerup Coastal Reserves and developed management objectives. The steering committee members comprising representatives from the City, WAPC, other relevant state government agencies, community including local residents and local interest groups also provided considerable comment about Wonnerup Coastal Reserve issues and the recommendations to address these issues, were incorporated into the Draft Plan.
- Temporary signage was installed at accessible locations within the study area to inform the public visiting the Wonnerup Coastal Reserves area, that a management plan was being developed for the area and inviting public submissions on the Plan's development. As a result, 15 residents provided comment or expressed an interest in the project.
- Residents in the Wonnerup town site and surrounds areas were notified of the pending development of the Draft Plan and invited to attend a workshop in June 2015, to capture issues, ideas and suggest recommendations for the area. A total of 12 community members attended this workshop.

The comments and submissions from the initial consultation indicated in points a, b and c above were reviewed by the Steering Committee and incorporated into the Draft Plan. The Draft Plan was presented to the Ordinary Council meeting on 25 October 2015, with a recommendation that the Draft Plan be advertised for broader public consultation. The Draft Plan was advertised for an

extended period from 4 November 2015 to 16 January 2016, with 21 submissions being received and included with this report at Attachment B.

Many of the submissions received during the public advertising period referred to matters that have previously been incorporated in to the Draft Plan.

There were three submission received which related to the bitumen sealing the Wonnerup beach carpark. The Draft Plan includes actions relating to general upgrade of the Wonnerup carpark area. The bitumen sealing the Wonnerup beach carpark is not included as an action within the Draft Plan and it is expected that this matter will be the subject of a future report to Council.

As a result of the submission received during the public comment period the following amendment to the Draft Plan is recommended:

- The advertised Draft Plan included an action 2.10 and 2.11 which indicated an MOU be A submission received during the public advertising period indicated that access management by way of an MOU with the land owners is not feasible and this action has been deleted from the Draft Plan.

An ethnographic heritage workshop with South West Aboriginal Land and Sea Council nominated South West Boojarah native title group members was also undertaken, to consider Aboriginal Heritage sites and places within the Wonnerup Coastal Reserves study area and the recently endorsed South West Settlement.

This Aboriginal ethnographic heritage consultation was undertaken to inform the development of the Draft Plan and assist the implementation of future management action. At the ethnographic heritage consultation workshop it was recommended that the Wonnerup Coastal Reserves Management Plan is implemented, as outlined at the document (endorsed by Council in October 2015 for public advertising) supplied during the Aboriginal community workshop, due to the South West Boojarah native title claim group providing their support for the Draft Plan. The report *Aboriginal Ethnographic Heritage Consultation for the Wonnerup Coastal Reserves Management Plan*, is included with this report within Attachment B.

This report makes 12 recommendations relating to the Draft Plan which are summarised as follows:

1. *That traditional and contemporary customary Noongar activities occurring within the Wonnerup Coastal Reserves area, such as fishing, camping, the gathering of bush foods and medicine, and family recreational and educational activities, are not precluded from occurring as a result of the plan.*

Recommendation 1 above refers to access rights for traditional customary activities. The Draft Plan includes actions relating to the management of access, but does not address access rights as these matters are considered to be regulated by legislation.

2. *That the Draft Plan recognises Noongar connection to country and the Traditional Owners by raising public awareness through interpretative signage stating 'Entering Aboriginal Reserves' that are placed at the entrances to the WCRMP.*
3. *That the Draft Plan makes further enquiries into the Noongar traditional and contemporary uses and significance of the Wonnerup area, as a basis for recognition and interpretation.*
4. *That the different areas in the Wonnerup Coastal Reserves be given Noongar names.*

Recommendations 2, 3 and 4 above to refer the recognition of Aboriginal heritage and the Draft Plan identifies a requirement for interpretive signage to be installed at several locations within the Wonnerup Coastal reserves to inform visitors about the area's cultural significance.

5. *That further education and awareness about the legalities in regards to lighting fires on the beach and that this practice should be controlled.*
6. *That horse floats be restricted to the car parks and not allowed on the beach in order to prevent damage to dune vegetation.*
7. *That where management procedures allow Off Road Vehicles (ORV) on the beach only one entry and exit point should be allowed, ensuring that the dune environment is protected.*
8. *That a heavier fine be implemented for illegal ORV use.*

Recommendations 5, 6, 7 and 8 above refer to matters relating to access and use of the Wonnerup Coastal Reserve lands and have been considered and actions included in the Draft Plan to manage these matters. Penalties for unauthorised vehicle access to Reserves are identified within the City's Property Local Law 2010 and are subject to periodic review.

9. *That plant species customarily used for cultural purposes, such as the Yellow Quandong (*Santalum acuminatum*) (located within the western portion of the Captain Baudin Reserve near the James Richardson Park in Node 7), should be specifically protected from clearing and seeds or cuttings from these plants be harvested and included in revegetation plans.*
10. *That weed spraying be undertaken in an appropriate manner as not to disturb native plant species.*

Recommendations 9 and 10 above refer to the management of vegetation and the Draft Plan has been amended to reflect these recommendations.

11. *That the City of Busselton considers young indigenous people being employed to carry out revegetation and construction work for the WCRMP.*

Recommendation 9 refers to the implementation of actions identified in the Draft plan. The Draft Plan does not specify how actions are to be implemented however, the employment of young people will be considered as part of the future implementation process should the Draft plan be adopted by Council.

12. *That the City of Busselton enters into negotiations with SWALSC in regards to land tenure issues with the aim of formulating guidelines, research, partnerships and joint management of the Unallocated Crown Land within the WCRMP area.*

Recommendation 12 refers to land tenure within the Wonnerup Coastal Reserves and a requirement for a future review of several areas of Unallocated Crown Land (UCL) has been identified within the Draft Plan.

There have been a number of minor amendments included in the Draft Plan which relate to the abovementioned 12 recommendations. These amendments are marked up and highlighted in red within Attachment A.

OFFICER COMMENT

Stakeholder values and management concerns raised through the consultation process have been collated and summarised under seven management 'Nodes' across the Wonnerup Coastal Reserves, to enable identification of key issues and to facilitate the development of the management recommendations in the Draft Plan.

Based on the outcomes of the consultation and following review of available background information a number of recommendations have been proposed in the Draft Plan to improve the future

management of Wonnerup Coastal Reserves. The most significant recommendations included in the Draft Plan are listed as follows:

Tenure:

- Review the future management of several areas of Unallocated Crown Land (UCL) and road reserve to enable the effective implementation of required management.

Access & Amenity:

- Formalisation of access to the beach through dune areas with fencing and revegetation works;
- Install education and interpretive signage at key locations to educate key users groups on appropriate beach behaviour (i.e. do not drive on dune vegetation)
- Reinforce the management off road vehicle access which currently exclude unauthorised vehicles on all Wonnerup Coastal Reserves except on the beach between the Wonnerup boat ramp and the mouth of the Wonnerup Inlet.
- Implement a staged approach to management of off road vehicle beach access to Wonnerup Beach from the Boat Ramp, north to the Vasse-Wonnerup Estuary mouth; staged management includes option for beach closure should behaviour not improve; and
- Maintain access to Wonnerup Beach for Department of Transport and City of Busselton maintenance works.

Biodiversity:

- Undertake targeted revegetation works to enhance biodiversity values and stabilise the dune system;
- Undertake targeted weed management, particularly around carpark areas, along road verge and walking trails; and
- Implement feral animal control program for cats and foxes, particularly within Captain Baudin Reserve for protection of native fauna (i.e. water birds and Western Ringtail Possums).

Monitoring and Education:

- Educate key user groups access on the beach, including development of beach access codes of conduct for ORV users, horse-riders and commercial fishers;
- Implement a community monitoring program to better understand how, when and why beach is being utilised, this will provide a basis for future management decisions; and
- Optimise monitoring and surveillance through community engagement programmes to improve understanding of beach usage and enhance future regulation.

The recommendations in the Draft Plan relating to access management are discussed further as follows:

City/Shire of Capel boundary and Wonnerup Inlet mouth.

The key objective for the area covered under Nodes 1-4, is to protect the remaining vegetation through access control, management and fencing. The following three options have been considered towards achieving this objective.

The recommendations stated in the Draft Plan proposes limiting unauthorised access to the beach in this area and the re-establishment of vegetation to stabilise dunes and protect road infrastructure. This option proposes to:

- Continue to allow horses and public access to beach at designated access points through bollards.
- Maintain and reinforce the management off road vehicle access which currently exclude off road vehicles accessing the beach and install fencing and gate at existing access points.

- Fence off vegetation along access paths.
- Allow natural revegetation to re-stabilise the dunes and protect future planned development and road/infrastructure.
- Consider some key revegetation in small pockets around carparks and access areas.

Wonnerup Inlet Mouth west to Boat ramp.

The main issues identified for this area are:

Unauthorised vehicles accessing and damaging vegetation in dunes and near wetland paths, safety issues for walkers and limited restrictions in place to prevent off road vehicles allowed travelling west along the beach from boat ramp towards Port Geographe and outside of the permitted vehicle access area (between the Wonnerup boat ramp and Wonnerup Inlet mouth).

The recommended actions to improve coastal management for this area are:

- Restrict off-road vehicles to the beach (sand area) between Wonnerup boat ramp and Wonnerup Inlet mouth. Area 2 is least affected by coastal erosion as the shoreline is wide and some of the vegetation is still intact.
- Close informal vehicle access off from carparks to dune vegetation with bollards, fencing and vegetation, particularly in the area around the estuary mouth to prevent further vehicle damage.
- Upgrade the existing sand track to a gravel path from the carpark (located immediately north of the Wonnerup boat ramp) to the estuary mouth. Formalise the carpark and beach access path near the Wonnerup Inlet mouth to improve access to this section of beach.
- Re-fence, bollard and revegetate the existing Wonnerup boat ramp carpark and consider upgrading the lighting.
- Improve directional signage to direct off road vehicles to the east of the Wonnerup boat ramp.
- Install gate to restrict access to the beach during storm events and unsafe conditions.

Wonnerup town site (boat ramp west to eastern edge of Marina)

The main issues identified for this area are:

Erosion is prevalent immediately north of Port Geographe threatening infrastructure and unauthorised off road vehicles accessing the beach.

The recommended actions to improve coastal management for this area are:

- Relocate the eroded path way West of the Wonnerup boat ramp to direct walkers back to Layman Road (Path is completely eroded and no longer safe).
- Revegetate in appropriate section of the reserves
- Restrict all current vehicle access points with gates to enable access for authorised vehicles only. Authorised vehicles would be Department of Transport, City vehicles and commercial fishermen who have a licence in this area to fish at certain times of the year.

CONCLUSION

The Wonnerup Reserves Management Plan Draft has been prepared following extensive consultation with key stakeholders and community. Based on the comments received from the consultation process, the majority of the Management Plan was agreed in principle as drafted, however a small number of changes have been identified. These proposed changes to the Draft Wonnerup Coastal Reserves Management Plan, (Appendix A attachment) directly relate to the feedback provided as part of the consultation process. The rationale for recommending these changes to the Plan are provided below, being;

1. The addition of cultural heritage values into the Executive Summary and Stakeholder and Community Consultation section of Management Plan to address Ethnographic heritage consultation.

2. A change in photograph of Lesueur reserve to better reflect the area as the original photograph was not of this reserve.
3. The addition of information about cultural values in all of the Stakeholder Values and Management Concerns Maps (Nodes 1-7), included as additional information was provided at the Ethnographic consultation.
4. The inclusion of a recommendation to ensure weed management is undertaken so as not to disturb native plant species as additional information was provided at the Ethnographic consultation.
5. That culturally significant plant species (Quandong) is protected from clearing and seeds and cuttings collected for revegetation in the area as additional information was provided at the Ethnographic consultation.
6. That the resolution of land tenure in the Management Plan area is addressed with the SW Boojara Land Council and SWALSC as appropriate as additional information was provided at the Ethnographic consultation.
7. That the carpark area proposed on private land by way of a Memorandum of Understanding with the local landowner on Forrest Beach Road is removed from the Management Plan recommendations, as the landowner in question does not want access to the area for car parking.

The resulting Management Plan Draft (Attachment A) contains track changes of these changes to the Plan as well as minor changes to formatting.

OPTIONS

The Council may resolve not to adopt the Wonnerup Coastal Reserves Management Plan. Alternatively, Council may require certain aspects within the Plan to be amended prior to adoption.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Subject to Council adopting the Wonnerup Coastal Reserves Management Plan, the Plan will be made available to the public by posting on the City's website prior to 27 May 2016. Actions identified within the Plan will be implemented subject to the availability of resources and funding when required, and as appropriate.

OFFICER RECOMMENDATION

That the Council endorses the Wonnerup Coastal Reserves Management Plan with the inclusion of proposed changes (as per Appendix "A") as a document to guide management of the Wonnerup Coastal Reserves.

11.2 PROPOSED AMENDMENT NO. 15 TO LOCAL PLANNING SCHEME NO. 21 - LOT 4001 METRICUP-YELVERTON ROAD, YELVERTON - CONSIDERATION OF ADOPTION FOR FINAL APPROVAL

SUBJECT INDEX:	Town Planning Schemes and Amendments
STRATEGIC OBJECTIVE:	Growth is managed sustainably and our environment is protected and enhanced as we develop.
BUSINESS UNIT:	Strategic Planning and Development
ACTIVITY UNIT:	Strategic Planning and Development
REPORTING OFFICER:	Strategic Planner - William Hosken
AUTHORISING OFFICER:	Director, Planning and Development Services - Paul Needham
VOTING REQUIREMENT:	Simple Majority
ATTACHMENTS:	Attachment A Location Plan Attachment B Aerial Photograph Attachment C Proposed Scheme Amendment Plan Attachment D Proposed Structure Plan Attachment E Schedule of Submissions

PRÉCIS

The Council is requested to consider adopting for final approval proposed Amendment No. 15 to *Local Planning Scheme No. 21* (LPS21) and an accompanying Structure Plan (SP).

The proposal seeks to rezone a portion of Lot 4001 Metricup-Yelverton Road, Yelverton from 'Agriculture' to 'Bushland Protection' and facilitate subdivision of two additional lots under the City's Biodiversity Incentive Strategy (BIS).

Following initiation by the Council on 9 December 2015, the proposed Amendment was referred to the Environmental Protection Authority (EPA) for assessment and, subsequently, publicly advertised and referred to relevant State Government agencies. It is now proposed that the Council note submissions received and resolve to support the final approval of Amendment 15 unmodified, which will then be forwarded to the WA Planning Commission for consideration and endorsement.

BACKGROUND

The proposed Amendment and accompanying SP relates to Lot 4001 Metricup-Yelverton Road, Yelverton, a lot of 77.7 hectares located approximately 24 kilometres south-west of the Busselton City Centre (**Attachment A**). The lot has been substantially cleared and used for timber plantations but retains several areas of remnant vegetation totaling approximately 14.9 hectares (**Attachment B**).

The subject site is eligible for a voluntary subdivision incentive in accordance with the 'alternate' track criteria outlined in the BIS. Consistent with the BIS, a proposed Local Planning Scheme Amendment (**Attachment C**) and accompanying Structure Plan (**Attachment D**) have been submitted which propose subdivision of Lot 4001 into three lots.

Remnant vegetation on the site is proposed to be preserved within proposed Lots 1 and 3 (8.35ha and 32.9ha), which are proposed to be rezoned to 'Bushland Protection' and subject to a restrictive (conservation) covenant. Proposed Lot 2 (36.4ha) contains the majority of timber plantation on the site (now substantially harvested) and no other significant vegetation, and is therefore proposed to retain its current 'Agriculture' zoning.

STATUTORY ENVIRONMENT

Relevant considerations of the *Planning and Development Act 2005* and the *Planning and Development (Local Planning Schemes) Regulations 2015* have been taken into account in preparing and processing this Amendment and Structure Plan. The proposed Amendment and Structure Plan are being progressed concurrently in this instance.

In accordance with the *Regulations*, the Council's resolution initiating this Amendment specified this as a 'standard' amendment. Correspondence was received from the Department of Planning confirming this assessment, and the proposed Amendment has been progressed on this basis.

As detailed in the report to Council of 9 December 2015 the proposed Amendment and Structure Plan have been assessed against, and are considered to be consistent with, *Local Planning Scheme No. 21*.

RELEVANT PLANS AND POLICIES

As detailed in the report to Council of 9 December 2015, the proposed Amendment and Structure Plan have been assessed against, and are considered to be consistent with, the City's Biodiversity Incentive Strategy, Local Rural Planning Strategy and relevant local planning policies.

FINANCIAL IMPLICATIONS

There are no direct financial implications arising from the recommendations of this report.

Long-term Financial Plan Implications

Nil.

STRATEGIC COMMUNITY OBJECTIVES

The proposed amendment is considered to be consistent with the following objective of the City's Strategic Community Plan 2013 – '*5.2 Growth is managed sustainably and our environment is protected and enhanced as we develop*'.

RISK ASSESSMENT

An assessment of the potential implications of implementing the Officer Recommendation has been undertaken using the City's risk assessment framework. The assessment identified 'downside' risks only, rather than upside risks as well. Officer assessment identified no significant risks associated with this proposal.

CONSULTATION

Following Council's initiation on 9 December 2015, the proposed Amendment was referred to the EPA for consideration of the need for formal assessment under Part IV of the *Environmental Protection Act 1986*. The EPA subsequently provided advice that formal assessment was not required.

The proposed Amendment was then publicly advertised and referred to adjoining landowners and relevant State Government agencies for a period of 42 days in accordance with the *Planning and Development (Local Planning Schemes) Regulations 2015*. During the advertising period, which ended on 23 March 2016, three submissions were received from State Government agencies and no

submissions were received from adjoining landowners or other members of the public (refer **Attachment E**).

OFFICER COMMENT

Submissions

A submission was received from the Department of Fire and Emergency Services (DFES) indicating that the fundamental strategies and risk mitigation works proposed were appropriate, however some (relatively) minor amendments to the Bushfire Management Plan accompanying the proposal are necessary in order to meet with the requirements of *State Planning Policy 3.7* and associated documents (noting that these have recently been updated). This advice has been forwarded to the proponent, while this outcome is secured by a relevant (existing) condition on the Structure Plan.

Two submissions were received from servicing agencies (Water Corporation and Telstra) providing no objection to the proposal and general development advice, which has also been forwarded to the proponent.

General

Other than requiring updates to the Bushfire Management Plan (as outlined above), the proposal meets with the relevant provisions of the planning framework and represents a relatively typical proposal for subdivision under the City's Biodiversity Incentive Strategy.

Matters requiring further consideration as part of this process, including the securing of a conservation covenant through a recognised agency, are addressed via conditions on the proposed Structure Plan and will be implemented at subdivision stage.

CONCLUSION

The proposal provides for the subdivision of Lot 4001 in accordance with the City's Biodiversity Incentive Strategy, and will thereby secure the preservation of remnant vegetation on the site consistent with the intent of this Strategy. Officers therefore recommend that the Council resolve to support the final approval of the proposed Amendment and accompanying Structure Plan, which will then be forwarded to the WA Planning Commission for consideration and endorsement.

OPTIONS

Should the Council not support the Officer Recommendation the Council could instead resolve –

1. To seek further information before making a decision.
2. To adopt the proposed Amendment and/or Structure Plan subject to further modification(s) as required, noting that this would be provided as a recommendation to the WA Planning Commission.
3. Not to support the proposed Amendment and/or Structure Plan, noting that the final decision would be made by the WA Planning Commission upon receipt of this recommendation by the City.

Officer assessment has not revealed any substantive issue or reasonable grounds that would support any of these options.

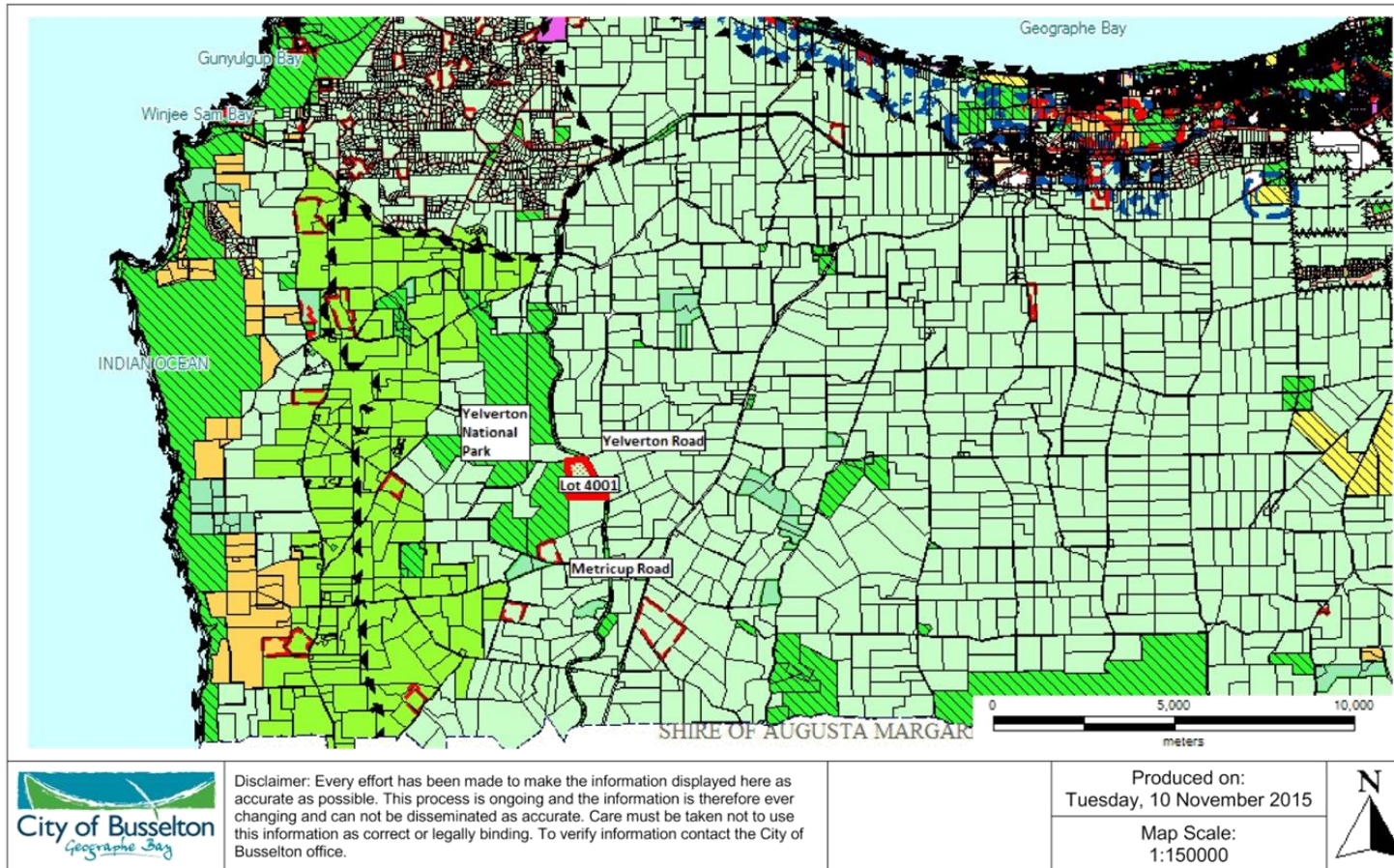
TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

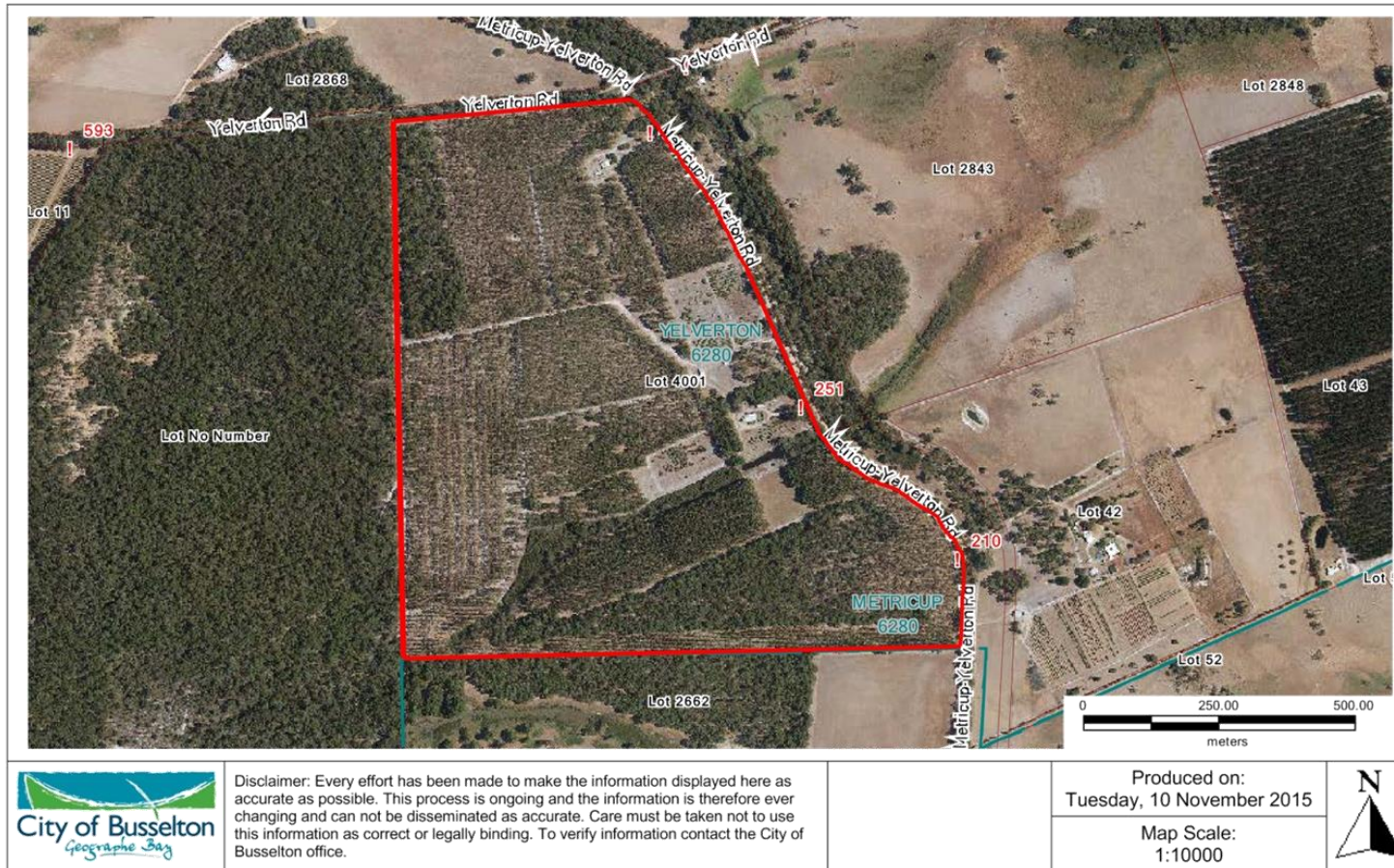
The implementation of the Officer Recommendation would involve provision of advice of the Council resolution to the applicant and referral of the proposed Amendment and Structure Plan within 21 days of the Council's resolution.

OFFICER RECOMMENDATION

That the Council:

1. Pursuant to s. 75 of Part V of the *Planning and Development Act 2005*, resolves to adopt draft Amendment No. 15 to the *City of Busselton Local Planning Scheme No. 21* for final approval, for the purpose of rezoning a portion of Lot 4001 Metricup-Yelverton Road, Yelverton from 'Agriculture' to 'Bushland Conservation' and amending the Scheme map accordingly.
2. Pursuant to r.53 and r.55 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, resolves to provide proposed Amendment No. 15 to the Western Australian Planning Commission with a request for the approval of the Hon. Minister for Planning.
3. In accordance with r.35(2) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, it is the opinion of the Council that draft Amendment No. 15 is a 'standard amendment', for the following reason(s):
 - a) the draft Amendment is consistent with the objectives identified in the Scheme for that zone;
 - b) the draft Amendment is consistent with the City's adopted Biodiversity Incentive Strategy;
 - c) the draft Amendment will have no significant environmental, social, economic or governance impacts on land in the Scheme area not subject to the draft Amendment proposal.
4. Pursuant to deemed provision r.20(2)(e) of the *Planning and Development (Local Planning Schemes) Regulations 2015* recommends that the Western Australian Planning Commission adopts the proposed Structure Plan over Lot 4001 Metricup-Yelverton Road, Yelverton (dated 10 November 2015).
5. Pursuant to r.53 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, resolves to endorse the 'Schedule of Submissions' at Attachment E prepared in response to submissions received on proposed Amendment No. 15 and the associated Structure Plan following public consultation.
6. Pursuant to r.56 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, should directions be given that modifications to proposed Amendment No. 15 and the associated Structure Plan are required, these modifications are to be undertaken accordingly, on behalf of the Council, unless they are considered by Officers to be likely to significantly affect the purpose and intent of proposed Amendment No. 15 and the associated Structure Plan, in which case the matter shall be formally referred back to the Council for assessment and determination.





CITY OF BUSSELTON LOCAL PLANNING SCHEME No. 21 AMENDMENT No. 15



Legend :



RESERVES

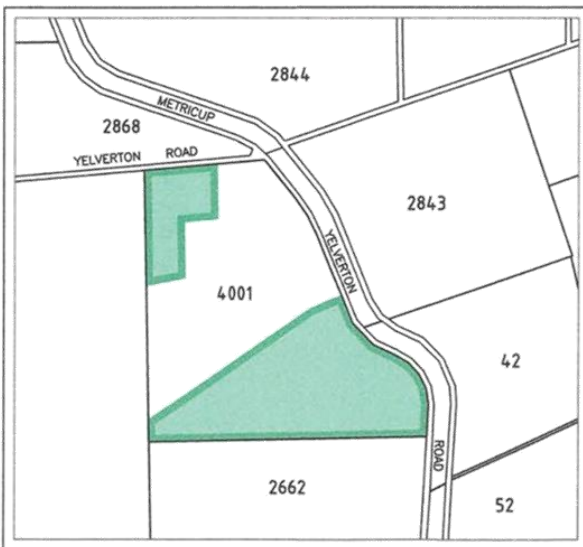
 Recreation

ZONES

 Agriculture

 Bushland Protection

EXISTING ZONING



PROPOSED ZONING

SCALE 1:20000 @ A4



CONDITIONS :

1. This Development Guide Plan provides a framework for future subdivision and development of land pursuant to Clause 7 of Local Planning Scheme No 21. Actual subdivision, which may vary from the Development Guide Plan, requires approval of the Western Australian Planning Commission.
2. This Development Guide Plan is to be read in conjunction with the Fire Management Plan.
3. As a condition of subdivision, the Subdivider is to implement a Fire Management Plan which has been approved by the City of Busseton, Department of Fire and Emergency Services and the Department of Parks and Wildlife.
4. A Notification is to be placed on the Certificate of Titles of all lots subject of this Development Guide Plan advising prospective purchasers of the requirements to comply with the approved Fire Management Plan and their responsibility to maintain fire protection measures and emergency access in accordance with the approved Fire Management Plan.
5. A Restrictive Covenant shall be placed on the Certificates of Title of proposed Lots 1 and 3 subject of this Development Guide Plan which guarantees the protection in perpetuity of all areas of remnant vegetation and requires ongoing management of pests and weeds.
6. The Subdivider shall implement a Weed and Pest Management Plan for all lots subject of this Development Guide Plan which has been approved by the relevant authority, prior to subdivision clearance and this shall be required as a condition of subdivision approval.
7. The owners of proposed Lots 1 and 3 subject of this Development Guide Plan shall enter into a conservation covenant with the National Trust, Department of Parks and Wildlife or any other recognised organisation with an established stewardship program, to provide for effective protection and management of the conservation values on the subject lots prior to subdivision clearance and this shall be required as a condition of subdivision approval.
8. A memorial is to be placed on the Certificates of Title of proposed Lots 1 and 3 stating that the area may be subject to chemical spray drift, noise, dust and odour from nearby agricultural land as a result of normal farming practices.
9. As a condition of subdivision, the Alternative Exit Track and Driveways are required to be controlled by a legal mechanism (i.e. reciprocal right of access or similar mechanism).

LEGEND :

-  EXISTING BOUNDARIES
-  PROPOSED LOTS
-  PROPOSED BUILDING ENVELOPES
-  DRIVEWAYS
-  ALTERNATIVE EXIT TRACK



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DEVELOPMENT GUIDE PLAN
LOT 4001 METRICUP YELVERTON ROAD, YELVERTON



ALL DIMENSIONS AND AREAS ARE
SUBJECT TO SURVEY
PRINT DATE : 10 NOVEMBER 2015

SUMMARY OF SUBMISSIONS
PROPOSAL: AMD21/0015 Amendment No. 15 - Rezone From 'Agriculture' to 'Bushland Protection'
OFFICER: William Hosken
SUBMISSIONS CLOSE: 23 March 2016

No	Type	NAME	Nature of Submission	Officer Comment
1.	Servicing Agency (State Government)	Water Corporation	Remote from Water Corporation infrastructure. No comment.	Noted.
2.	Servicing Agency	Telstra	General development advice regarding Telstra infrastructure in this location.	Noted, advice forwarded to proponent.
3.	State Government	Department of Fire & Emergency Services (DFES)	The fundamental strategies and risk mitigation works proposed in the Bushfire Management Plan (BMP) are generally consistent with State Planning Policy 3.7 and the Planning for Bushfire Risk Management Guidelines (previous and current versions). The BMP may be acceptable however, prior to DFES endorsement, the BMP should be reviewed and updated for consistency with the current versions of these policies.	Noted, advice forwarded to proponent. This provides an appropriate level of 'in principle' support from DFES which supports the City progressing this proposal, there being no fundamental flaws. It is further noted that the adoption and implementation of a BMP, to the satisfaction of the City and DFES, is a condition on the proposed Structure Plan.

12. ENGINEERING AND WORKS SERVICES REPORT

Nil

13. COMMUNITY AND COMMERCIAL SERVICES REPORT

13.1 BUSSELTON - MARGARET RIVER REGIONAL AIRPORT NOISE MANAGEMENT PLAN REVIEW

SUBJECT INDEX:	Busselton Margaret River Regional Airport
STRATEGIC OBJECTIVE:	Infrastructure assets are well maintained and responsibly managed to provide for future generations.
BUSINESS UNIT:	Commercial Services
ACTIVITY UNIT:	Commercial Services
REPORTING OFFICER:	Manager, Commercial Services - Jennifer May
AUTHORISING OFFICER:	Director, Community and Commercial Services - Naomi Searle
VOTING REQUIREMENT:	Simple Majority
ATTACHMENTS:	Attachment A Noise Management Plan (2016) - DRAFT Attachment B Submissions Received: Noise Management Plan (2016) - DRAFT Attachment C Group Submission Received: Noise Management Plan (2016) - DRAFT Attachment D Supplementary Report Received (Chapman submission) - Noise Management Plan (2016) - DRAFT

PRÉCIS

Following Council endorsement 9C1603/044) of the draft Busselton-Margaret River Regional Airport Noise Management Plan (2016) for the purposes of public comment, the following report presents the submissions received and Officer responses to individual comments. This report requests the Council acknowledges the submissions and further endorses the Draft BMRRA Noise Management Plan (2016) to be included in the Assessment of Proponent Information-Category A (API-A) to be referred to the Office of the Environmental Protection Authority as part of the environmental approvals process for the Airport Development Project.

BACKGROUND

The concept of a Noise Management Plan (NMP) for the Busselton Regional Airport (BRA) was first initiated in 2009 when environmental consulting firm Strategen was engaged to prepare a NMP. This was in response to the first Fly in Fly out (FIFO) services commencing at the BRA and the need to address the restrictive hours of operations and conditions specified in Ministerial Statement 399 approved by the Minister for the Environment (October 1995). The key elements of Statement 399, that the then Shire of Busselton was looking to revise and seek approval from the Office of the Environmental Protection Authority (OEPA) and Minister for the Environment were;

“4.2 To achieve the objectives of condition 4.1, at all times during the operation of the aerodrome, the proponent shall ensure that noise emissions from the aerodrome activities, including emissions from aircraft using the aerodrome, do not cause noise levels at any residential premises in occupation to exceed an average of 55 dB(A)Ldn or a maximum of 65 dB L a slow, unless a specific variation to the maximum noise level is agreed to by the Minister for the Environment on advice of the Department of Environment and Conservation and following consultation with relevant agencies.

4.3 Where a variation has been granted by the Minister for the environment, as referred to in condition 4.2, the variation may only apply for operation between 0700 hours and 2200 hours, and the proponent shall ensure that the maximum noise level does not exceed 80 dB La slow and that the number of flights is limited ”

A variation, described in condition 4.3 had been granted by the Minister for the Environment to allow two (2) flights per day between the hours of 0700 and 2200 with aircraft noise to be limited to 80 dB(A) to enable the first Skywest Airlines Fokker100 FIFO operations to commence.

Environmental consulting firm Strategen was engaged to prepare a draft NMP that was presented to the then Airport Advisory Group (AAG). The AAG was a working group made up of community members, three Shire Councillors, and representatives from the Busselton and Dunsborough Chambers of Commerce, Geographe Bay Tourism Association and the Busselton Aero Club.

The draft NMP was further developed by the AAG and in July 2010 a draft plan was presented to the Council for review and consideration. Furthermore, at this time the AAG was transitioned to an official committee of the Council, the Airport Advisory Committee (AAC), with four nominated Councillors. In October 2010, the newly formed AAC requested City staff review and update the draft NMP (developed by the AAG) and present a final draft to the Council for endorsement prior to being submitted to the OEPA for consideration. Subsequently, a final draft version of the NMP was presented to the Council for endorsement on 15 December 2010 followed by submission to the OEPA on the 1 February 2011.

A lengthy consultation period occurred with the OEPA, including a public consultation period of four weeks, prior to a final NMP being submitted to the OEPA Board for consideration and referral to the Minister of the Environment; Water for approval. The City of Busselton's Noise Management Plan (June 2012) was approved as part of Ministerial Statement 901 on the 22 June 2012.

As part of the annual compliance reporting detailed in the Ministerial Statement for the Busselton-Margaret River Regional Airport (BMRRA), the City of Busselton has the opportunity to review and submit proposed amendments or updates to the NMP on an annual basis. In a report presented to the Council at its meeting on 28 August 2013, City Officers presented a number of proposed changes, some were considered minor or not technical in nature and hence did not change the intent of the existing NMP. However, some of the proposed changes to the Hours of Operations were considered material under Condition 4-2 of the then Statement 901 and were advertised for public comment. Following Council endorsement, City Officers submitted a proposed, amended NMP to the OEPA for review and approval in September 2013.

The OEPA assessment resulted in the proposed material amendments being resubmitted by the City of Busselton as a Section 46 application under the Environmental Protection Act (1986), which occurred in March 2014. Following further discussions with the OEPA and gaining agreement on the proposed amendments, the City of Busselton submitted a final revised version of the NMP in December 2014, which came into effect in July 2015.

In June 2015, the State Government committed to funding the upgrade of the BRA. After reviewing a rigorous Business Case submitted by the South West Development Commission in 2013, and considering the views of the Steering Committee appointed by the then Minister for Transport to oversee the development of the Business Case, the Government publically committed to allocating funding for the redevelopment of the BRA.

The Airport Development Project Team was established soon after the funding announcement and one of the priority processes identified for the project was the environmental approvals required from the Minister of the Environment; Heritage. The environmental approvals specifically involve the City of Busselton applying to the Office of Environmental Protection Authority (OEPA) to amend the proposal description that underlies the current Ministerial Statement 1009 and submit a revised NMP that will allow for the proposed interstate air services resulting from the Airport Development Project. Following consultation with the OEPA, an Assessment of Proponent Information-Category A (API-A) is considered the most appropriate assessment application to gain the required

environmental approvals for the Airport Development Project to amend the existing Ministerial Statement and implement a revised NMP.

At the ordinary meeting on 9 March 2016, the Council was presented a revised draft NMP (2016) recommended by the AAC for endorsement for the purpose of public comment. The recommended amendments to the NMP (2015) as presented to the Council can be summarised into the following key areas listed below;

Description	Chapter(s) of the NMP	Comments relating to proposed NMP (2016)
Grammatical updates	All	Includes amendments such as airport name change (BRA-BMRRRA), typographical errors, index page update, addition of terms to 'Definitions page' etc These changes do not change the intent of the NMP (2015).
Inclusion of Airport Development Project information	Background (p3) Objectives for Development (p5)	Information relating to the upgrade of the Airport has been added as context in describing the future operations, expansion of infrastructure and objectives including management of aircraft noise.
Standard Operating hours	3.1.3 Standard Hours of Operations (p13-15)	<ol style="list-style-type: none"> 1. Number of operating categories has been reduced from five to three (See Table 3) – Light and General Aviation categories have been combined into one; Open& closed Charter Flights and RPT services have been combined into one category. 2. In combining the Light Aviation and General Aviation categories the requirement for light aviation / Single Engine Aircraft under 2000kg MTOW not to exceed 65dB(A) has been removed. 3. All operating categories have unrestricted operating hours subject to aircraft noise not exceeding 85dB(A) and aircraft >5,700kgs MTOW requiring approval to operate.
Flight Training	3.1.5 Flight Training Guidelines (p19-22)	<ol style="list-style-type: none"> 1. Aircraft type has been amended to include "Single engine aircraft" under 1500kgs MTOW 2. Single engine aircraft noise emissions has been changed from 'to be less than 65dB(A)' to 'to be less than 85 dB(A)'. 3. Times for flight training operations amended to Mon-Fri 8am – last light; Saturdays, Sundays and Public Holidays 9am -5pm.
Non-Conforming Activities	3.3.2 Approval for Non-Conforming Activity (p25-26)	Based on the assumption that the proposed amendments to the Standard Hours of operations are accepted this section will be deleted.

Methods for determining Noise Impacts and reduction measures	6.2 Noise reduction, Amelioration and Measures (p32-33)	<ol style="list-style-type: none"> 1. Added information relating to the City's decision to adopt the AS2021;2015 Acoustics – Aircraft noise intrusion – Building siting and construction. 2. Added information on the preparation and use of ANECs and N-contours for the developed Airport.
Noise Acceptability Criterion	6.2.1 Noise Reduction Parameters (p33)	Inserted the acceptability definitions and noise levels detailed in AS2021;2015 Section 2.3 and Table E1.
Noise Amelioration	6.2.2 noise Amelioration as a Noise Reduction Technique (p34)	Inserted the building site acceptability criteria detailed in AS2021;2015 Table 2.1 and Table E1.
Implementation of NMP	9.3 Implementation Priorities (p45)	Deleted this section as originally included to detail the implementation actions of the NMP approved in 2012.

Table 1: Summary of proposed amendments to the NMP.

The proposed amendments to Chapters 3.1.3 Standard Hours of Operation, 3.1.5 Flight Training Guidelines, 6.2 Noise reduction, Amelioration and measures listed above are considered material and under condition 4.2 of Statement 1009 need to be considered by the OEPA for approval. These proposed amendments will be assessed by the OEPA through the API-A referral process. The proposed amendments are discussed in further detail below;

Standard hours of Operation

As identified in the preparation of the Business Case and as a key risk outlined in the BMRRRA Project Definition Plan, one of the key constraints and risks to the future viability of the Development Project are the current standard hours of operations. Without review and amendments the likelihood of Interstate services being secured is severely restricted.

As part of this review, Officers recommend consolidating the number of different aircraft operating categories in this section. This is primarily to remove some of the confusion around the definitions of light and general aviation. The current NMP distinguishes between light and general aviation with light aviation aircraft being defined as single engine aircraft under 2000kg MTOW not exceeding 65dB(A) and general aviation including all other aircraft not included in the light aviation definition. There are instances where light aviation aircraft under 2000kgs MTOW exceed the 65dB(A) noise level and hence cause confusion for pilots leading to non-compliances. The current definition also places responsibility on Airport staff for deciding if the noise level of light aircraft exceeds 65dB(A) based on published information which can be difficult to source and extremely difficult for Airport staff to determine as light aircraft fly at variable heights, speeds and in variable weather conditions. Hence, Officers are recommending that the light and general aviation categories are combined with the conditions that aircraft can have unrestricted operations, but do not exceed 85dB(A) and general aviation aircraft over 5,700kgs require prior approval to operate from in/out of the BMRRRA.

Officers also recommend that the categories of open and closed charters and Regular Passenger Transport (RPT) services are combined into one category. The conditions proposed applicable to this category are for unrestricted operations with City approval and aircraft noise not to exceed 85dB(A). The justification for approved, unrestricted operations are to facilitate future interstate operations that may need to operate at 'back of clock' hours. In the City's initial discussions with

airlines interested in potentially servicing future interstate services from the BMRRA, they have indicated that until the BMRRA route demand has been established they may need to fly unutilised /idle aircraft between the hours of 1100pm – 0200am depending on the destination (Melbourne or Sydney). To ensure that noise is managed effectively, the City of Busselton will have an approval process for all aircraft in this category operating in/out of the BMRRA. The proposed amendments to the standard hours of operation are listed below;

Operator / Aircraft Type	Current Standard Hours of Operation	Proposed Standard Hours of Operation	Proposed Conditions
Emergency Services	UNRESTRICTED	UNRESTRICTED	Emergency situations and normal flight patterns
Light Aviation/ General Aviation	Light Aviation Single Engine Aircraft under 2000kg MTOW not exceeding 65dB(A)* General Aviation (Any aircraft that does not comply with the Light Aviation definition)	UNRESTRICTED	(training flights require approval under the Flight Training Guidelines) Subject to noise not exceeding 85dB(A)* Flight Training approval required (only available for aircraft below 1500kg MTOW and flight training conditions apply) Aircraft above 5,700kgs MTOW – City approval required
Open, Closed Charters, RPT/Commercial Operators	0700 to 1900 May – November 0600 to 2100 December - April Open and Closed Charter Flights 0600 to 2200 Regular Passenger Transport Flights 0600 to 2300	UNRESTRICTED	Subject to noise not exceeding 85dB(A)* City approval required

Flight Training Guidelines

Officers recommend a number of amendments to this chapter. The first is to further define the type of aircraft that can perform flight training from the BMRRA by including 'single engine aircraft' under 1500kgs MTOW in the definition. This will ensure that flight training is restricted to the smaller light aircraft and hence minimise the noise impact from training. Further, the daily hours allowable for flight training have been amended to reflect an even spread of hours throughout the week and on

public holidays. It is to be noted that the maximum allowable hours of flight training per week of 25 remains unchanged.

Non-Conforming Activities

The current NMP allows for the CEO to approve up to twelve non-conforming activities per reporting year. Non-conforming activities are flight activities that operate outside of the standard hours of operations and approved for operations in support of delayed scheduled FIFO services and events such as the Charity Events or Leeuwin Concerts that occur annually. Based on the acceptance of the proposed amendments to chapter 3.1.3 Standard Hours of Operations, chapter 3.3.2 Non-Conforming Activities can be deleted from the NMP.

Noise Reduction, Amelioration and Measures

The current NMP (2015) approach to noise reduction, amelioration and noise criterion is based on the inclusion of building siting criteria and noise acceptability criteria from a number of different sources including the superseded Australian Standard 2021;2000. Officers recommended that the revised NMP be based on the AS2021;2015 standard and use a combination of criteria from the standard that relates to aerodromes with Australian Noise Exposure Forecast (ANEFs) and for aerodromes that do not have ANEFs.

The recommendations from government, regulatory bodies and the aviation industry for measuring and predicting noise impacts at Australian airports is broadly based on the use of the ANEF system. The ANEF system was developed in 1980 following results from surveys from the existing system in use in Australia at that time (the NEF system) which was then modified to suit Australian conditions and became termed the ANEF system. The ANEF system was developed as a land use planning tool aimed at controlling encroachment on airports by noise sensitive buildings. The system underpins Australian Standard AS2021 ‘Acoustics—Aircraft noise intrusion—Building siting and construction’. The Standard contains advice on the acceptability of building sites based on ANEF zones and for aerodromes do not have ANEFs (ANEFs are not considered a suitable tool for light aviation aerodromes that do not have jet aircraft operations), building site acceptability using decibel (dB(A)) levels.

The proposed amendments to this section of the NMP include updating the criteria for noise level acceptability from the existing four categories (acceptable, generally acceptable, conditionally acceptable and unacceptable) to match the Australian Standard AS2021;2015 of three categories (acceptable, conditionally acceptable and unacceptable) and to utilise a combined approach of using the ANEF zones and aircraft decibel levels for the acceptable, conditionally acceptable and unacceptable categories for buildings (including homes, units, flats) potentially impacted by aircraft noise as defined in AS2021;2015. The acceptability criteria vary depending on the type of land use. The Table below details the recommended criterion taken from AS2021; 2015 to be included in the NMP;

Outdoor Noise Criterion
<p>Noise Amelioration action is required where L_{Amax} regularly exceeds² –</p> <ul style="list-style-type: none"> (1) 85dB(A); or (2) 80-85dB(A) for >15 events¹ per day; or (3) 75-80dB(A) for >30 events¹ per day; or <p>Notes:</p> <ul style="list-style-type: none"> (1) Each aircraft noise event occurring between 7pm and 7am is to be counted as 4 events. (2) Regularly exceeds consists of events arranged in or constituting a constant and definite pattern, especially with the same space between individual circumstances. Noise generated

by Emergency Services Aircraft operating in emergency situations are not to be taken to count towards the monitored noise events for amelioration purposes.

OR

Table 2.1 Building Site Acceptability based on ANEF Zones in AS2021:2015; where a house, home, unit, flat, caravan park falls in the 20-25 ANEF zone

Officers have used a combination of criterion from AS2021;2015 applicable to both aerodromes with and without ANEFs. This approach is to ensure that the community is provided with a suitable level of protection from aircraft noise.

The Draft NMP (2016) was endorsed by Council (C1603/44) at the 9 March 2016 meeting to be advertised for public comment for a period of 21 days with public submissions to be referred to Council for consideration. The NMP was advertised between the dates of 14 March – 1 April 2016 on the City and Airport websites for public comment and in the Council for the Community pages of the Busselton-Dunsborough Mail on the 16 March 2016. Emails were also sent out to all community members who had expressed an interest to be kept informed on the Airport Development Project.

A total of 21 submissions were received, two submissions were received after the closing date of 1 April 2016 and have been included in the submissions table and responses provided. Out of the 21 submissions received, 17 represented residents in the immediate vicinity of the airport, with one of these submissions co-signed by a further 19 residents (3 signatories also submitted individual submissions). The four remaining submissions were received from the wider community (including two submissions from Willow Grove residents).

In summary, the majority of submissions raised concerns with the proposed updates to the draft NMP and in particular with regard to the following areas;

- Standard hours of operations - unrestricted operations;
- Flight training;
- Flight paths;
- Noise abatement zones;
- Fly neighborly agreements;
- Insufficient Information - noise contours;
- Noise criteria levels, mitigation and amelioration; and
- Vasse-Wonnerup Wetlands.

It should also be noted however that some of the comments received were based on inaccurate interpretations of the draft NMP which could be qualified.

One submission was supportive of the draft NMP and the proposed future operations resulting from the Airport Development Project and another submission was in support of the flight training guidelines and suggested further changes.

STATUTORY ENVIRONMENT

The Noise Management Plan (22 June 2012) was approved by the then Minister for the Environment; Water after review and consideration by the Environmental Protection Authority. Compliance reporting and review of the NMP is defined under Ministerial Statement 1009; Busselton Regional Aerodrome.

As part of the Airport Development Project, the City of Busselton is required to seek environmental approvals for the project in accordance with the Environmental Protection Act (1986) from the

Minister for the Environment; Heritage through the assessment processes of the OEPA. Following recent consultation with the OEPA, an Assessment on Proponent Information Category A (API-A) is considered the most appropriate process for the City to submit an application which will include the revised NMP. The City will submit the API-A referral application in accordance with the Environmental Protection Authority's Environmental Assessment Guideline 14 (EAG14) and the Environmental Protection Act (1986).

The BMRRRA operates in accordance with the following: Aviation Transport Security Act 2004, Aviation Transport Security Regulations 2005, CASA MOS 139, Council's Transport Security Plan and City policies and procedures.

RELEVANT PLANS AND POLICIES

This report is in-line with the City of Busselton's current Noise Management Plan and processes for monitoring and reporting of aircraft movements and proposed changes to update the NMP.

FINANCIAL IMPLICATIONS

The Commercial Services Business unit has an approved operational budget allocated to the maintenance and upkeep of the facility and aviation related services. None of the recommended changes to the NMP are expected to have an additional cost implication to the operational budget.

The Airport Development Project, funded by the State Government and overseen by the Project Governance Committee (PGC) has a budget allocated for the project approval processes, including the environmental approvals being sought.

One of the possible future actions resulting from the approval of the recommended changes to the NMP could be to perform noise monitoring at residential properties in the vicinity of the Airport. As such a budget allocation for noise amelioration has been included in the Airport Development Project and will be considered at the appropriate time.

Long-term Financial Plan Implications

An operational financial model was developed as part of the State Government Business Case proposal which incorporated a 10-year financial plan. The model considered revenues and costs associated with the upgraded facility, including up-front and recurrent capital and ongoing operational expenditure. The model demonstrates that the upgraded facility will be self-sustainable, generating a modest profit into the future, to be transferred into the City's Airport Infrastructure Renewal and Replacement Reserve at the end of each financial year. It should be noted however that the revenue projections were based on Regular Passenger Transport (RPT) aircraft being able operated beyond the current Standard Hours of Operations as governed through the NMP.

The Long Term Financial Plan (LTFP) is currently based on the current operations, and will require updating to reflect the Development Project, including ongoing operational and capital revenue and expenditure based on the funded project. This work has commenced.

STRATEGIC COMMUNITY OBJECTIVES

This report is consistent with the City of Busselton's Strategic Community Plan (2013) community goals and objectives;

Well Planned, Vibrant and Active Places:

1. Infrastructure assets that are will maintained and responsibly managed to provide for future generations.

Connected City:

Transport options that provide greater links within our district and increase capacity for community participation.

RISK ASSESSMENT

An assessment of the potential implications of implementing the officer recommendation has been undertaken using the City's risk assessment framework. The assessment identifies 'downside' risks only, rather than 'upside' risks as well. The table below describes identified risks where the residual risk, once controls have been identified, is identified as 'medium' or greater;

<i>Risk</i>	<i>Controls</i>	<i>Consequence</i>	<i>Likelihood</i>	<i>Risk Level</i>
Extending the Hours of Operation cause noise nuisance and complaints requiring noise monitoring and mitigation.	Monitor and assess any increase in aircraft traffic during the extended hours for the potential for noise complaints from the community.	Minor	Unlikely	Medium
NMP Public consultation results in OEPA API- A appeals process that could delay the commencement of the Development Project construction phases.	Community information sessions and private meetings held with members of the community on aircraft noise management. NMP public consultation period performed to assess community feedback.	Moderate	Unlikely	Medium

It should be noted however that through discussions with airlines interested in potentially servicing the BMRRR to interstate destinations, that there is a high possibility that initial services will be 'back of clock' in order for idle aircraft to be utilized on an untested new route. There is therefore a significant risk associated with not amending the standard hours of operations to facilitate this which has been identified as 'extreme' and/or 'high' risks to the Development Project and as such has been documented in the Project Definition Plan as requiring mitigation, which is wholly supported by the Project Governance Committee consisting of representatives from; City of Busselton, South West Development Commission, Tourism WA, Department of Transport, Department of Treasury and Department of Regional Development. The following 'extreme' and 'high' rated risks have been identified in the BMRRR Project Definition Plan:

Key Identified Risk	Mitigation Strategy & comments	Risk Rating
(K1) Inability to attract and/or sustain domestic services	Early engagement with airlines to assess expectations and demands. Tourism WA (TWA) to develop and lead an airline engagement strategy. Prepare and deliver route development proposals for airlines. Assess and develop airline incentive package. City of Busselton (CoB) and TWA to work with relevant agencies and stakeholders in ensuring expectations are met. CoB and TWA to work with relevant agencies and stakeholders in ensuring expectations are met. Continue to	Extreme

Key Identified Risk	Mitigation Strategy & comments	Risk Rating
	engage with airlines to prove demand and explore alternate incentive programs. Continue discussions with Mining Industry partners for increased FIFO operations. Explore opportunities to further lengthen runway to enable international freight operations and continue to explore freight services with providers and regional producers.	
(C1) EPA API-A application rejected or highly conditioned resulting in restrictive noise management conditions, noise curfews that restricts operations for eastern states RPT services limited appeal to airlines and other operators, etc.	Specific stakeholder engagement and communications plan to be developed for the API-A approval process. Plans to be submitted to the EPA and regularly reviewed at PMT meetings (weekly). Ensure major construction activities have not commenced prior to receiving approval and/or subsequent conditions, review conditions upon receiving approval and report to PGC for approval to proceed (on the basis approval is highly conditioned). Negotiate with airlines to operate during approved standard hours of operations. If approval not received do not proceed with project.	High
(C2) Necessary project specific approvals such as EPBC, MNES - Matters of national and environmental significance, State and Federal approvals may not be obtained or may be obtained subject to unacceptable conditions causing significant project delays.	Ensure stakeholders are engaged and project requirements are communicated with relevant Departments. Engage experienced consultants to progress applications. Keep relevant Government Departmental heads and Ministers up to date on approval processes. Ensure major construction activities have not commenced prior to receiving approval and/or subsequent conditions, review conditions upon receiving approval and report to PGC for approval to proceed (on the basis approval is highly conditioned). Negotiate with airlines to operate during approved standard hours of operations. If approval not received do not proceed with project.	High
(C3) Environmental approvals process not progressing/stalling (API-A) causing changes in construction programme resulting in time and cost implications and operational consequences.	To be adequately captured in PDP, update approvals register, update programme inclusive of State/Federal approval timelines. Meet with Federal and State Environmental stakeholders on a regular basis. Incorporate a timeframe buffer within the project programme between project approvals and commencement of construction.	High

CONSULTATION

Officers will continue to consult with the OEPA, CASA, AirServices Australia, City of Busselton residents and wider community, airport users and stakeholders throughout the environmental approval process and Airport Development Project.

The City will utilise the API-A referral process to submit the revised NMP for approval. This process requires the City to complete a public and stakeholder consultation process prior to submitting the API-A application. As such the City of Busselton is undertaking the following public and stakeholder consultation;

Who	Meeting Forum	Description	Information Provided
Residents in vicinity of the Airport and/or near flight paths	Private meetings either at residents home or at the City offices.	<ul style="list-style-type: none"> Brief outline of the Development Project, objectives and infrastructure; Predicted flight movements; Predicted noise impacts including ANECs, N-Contours and flight paths Noise Management Plan review 	<ul style="list-style-type: none"> City's Noise brochure; City project Fact sheet; Information on External websites and agencies for further information; Link to BMRRRA Master Plan (2016-2036) including draft noise modelling report and contours. Advice on public submission process on draft NMP (2016).
Community information sessions	5 Information sessions for up to 12 people held at the City offices.	<ul style="list-style-type: none"> Brief outline of the Development Project, objectives and infrastructure; Predicted flight movements; Predicted noise impacts including ANECs, N-Contours and flight paths Noise Management Plan review 	<ul style="list-style-type: none"> City's Noise brochure; City project Fact sheet; Information on External websites and agencies for further information. Link to BMRRRA Master Plan (2016-2036) including draft noise modelling report and contours. Advice on public submission process on draft NMP (2016).
Decision Making Agencies (DMAs) engagement	Individual meetings with DMAs – Libby Mettam MLA Dept Of Water	<ul style="list-style-type: none"> Brief outline of the Development Project, objectives 	<ul style="list-style-type: none"> City's Noise brochure; City project Fact

	Dept Parks and Wildlife Dept of Transport Dept of Planning	<ul style="list-style-type: none"> and infrastructure; • Predicted flight movements; • Predicted noise impacts including ANECs, N-Contours and flight paths • Noise Management Plan review 	<ul style="list-style-type: none"> sheet; • Information on External websites and agencies for further information.
NMP Public Comment	Revised NMP advertised on the City's Airport website for public comment.	<ul style="list-style-type: none"> • Revised NMP showing track changes advertised for 21 days for public comment. 	<ul style="list-style-type: none"> • Revised NMP • Summary of changes and justification for changes • Information on API-a process

87 letters were sent out to residential property owners in the vicinity of the airport inviting them to a private meeting regarding the Development Project and aircraft noise management associated with the BMRA. A total of eight meetings were booked with one resident cancelling prior to the meeting. The majority of feedback received from residents related to questions on flight paths and the possibility of flights late at night as well as asking to be kept informed of updates throughout the project.

Additionally, 1180 letters were sent out to property owners in residential areas within approximately 5km of the airport informing community members of the community information sessions and how to register. The community information sessions were also advertised in the local media. A total of five community sessions were scheduled with only 4 being held with between 10 and 14 people attending each session. A further 3 one to one meetings were held following the community information sessions. As with the private meetings the main feedback received from the sessions related to questions on the flight paths and the possibility of flights late at night as well as requesting to be kept informed of updates throughout the project.

Following the Council's endorsement to advertise the draft NMP (2016), Officers advertise the NMP for a period of 21 days from 14 March – 1 April 2016 on the City and Airport websites and in the Busselton –Dunsborough Mail, Council for Community pages for public comment.

OFFICER COMMENT

The draft NMP (2016) was advertised for 21 days between the dates of 14 March – 1 April 2016 on the City and Airport websites for public comment and in the Council for the Community pages of the Busselton-Dunsborough Mail on the 16 March 2016.

A total of 21 submissions were received, of which 17 represented residents in the immediate vicinity of the airport, with one of these submissions signed by a further 19 residents (3 signatories also submitted separate submissions). The four remaining submissions were received from the wider community (including two submissions from Willow Grove residents).

In summary, the 19 of the 21 submissions raised concerns with proposed updates to the draft NMP and in particular with the following areas;

- Standard hours of operations - unrestricted operations;
- Flight training;

- Flight paths;
- Noise abatement zones;
- Fly neighborly agreements;
- Insufficient Information - noise contours;
- Noise criteria levels, mitigation and amelioration; and
- Vasse-Wonnerup Wetlands.

It should also be noted however that some of the comments received were based on inaccurate interpretations of the draft NMP which could be qualified.

One submission was supportive of the draft NMP and the proposed future operations resulting from the Airport Development Project and another submission was in support of the flight training guidelines and recommended further changes.

Standard Hours of Operations

In general, the majority of submissions raised concerns with changing the standard hours of operations to unrestricted for light aviation, general aviation, charter and RPT services with the main objection relating to the potential for unrestricted aircraft night operations. Some of the submissions stated that residents were already impacted by existing operations and did not support the extension of operational hours from 2300 – 0600hrs which could result in further impacts from aircraft noise.

The draft NMP proposes changing the standard hours of operations for all categories of aircraft however requires all operators with aircraft over 5,700kgs to gain approval to operate at the BMRRA. This enables the City to monitor and assess potential noise impacts and where necessary reject requests for operations and specifically night operations. Conversely, the changes also enable further flexibility in allowing charter services to operate after 2200hrs and if required for the initial interstate services to operate at night until the Busselton route has been proven. It should be noted that the City's preference is for interstate day time services which is also supported by feedback from airlines that have indicated that the Busselton route may be appropriate for a 'premium' customer and hence daytime services preferred

The submissions received have also included objections to the maximum level for aircraft emission for light aviation of 65dB(A) being raised to 85dB(A) and a number of submissions objecting to the maximum acceptable noise level being raised.

The existing 65dB(A) noise level applicable to light aviation was a result of the noise level set for the airport as part of the original approval in 1996. A variation to Ministerial Statement 399 in 1996 enabled the first FIFO, BAE146 aircraft (followed by Fokker100 aircraft) to operate from the BMRRA and included the maximum acceptable noise level of 80dB(A). The NMP approved in 2012 included the maximum acceptable level of 85dB(A), which remains in place and is not proposed to be increased or changed. The justification for removing the 65dB(A) applicable to light aircraft only, is that this is a control that is impractical to measure and enforce as light aviation aircraft (generally having low noise emissions) fly at variable heights, speeds and in different weather conditions resulting in it being near impossible for City Officers to determine when a light aircraft may be non-compliant. The overall, maximum acceptable noise level of 85dB(A) is not proposed to be changed or increased.

Flight Training

A number of submissions raised concerns and objections to the opening up of flight training and in particular of operating hours for flight training. Officers believe this to be misinterpretation of the Standard Hours of Operations table included in the draft NMP. The draft NMP (2016) does not propose to change the underlying principle that the BMRRA is a restricted, flight training airport.

The draft NMP (2016) proposes that flight training hours will remain restricted and for approved operators only in accordance with the existing NMP (2015) Chapter 3.1.5 Flight Training Guidelines. The draft NMP (2016) however, proposes to amend the flight training days and hours to the following:

- Monday – Friday 8am- last light;
- Saturday, Sunday and Public Holidays 9am-5pm;
- there is to be no flight training on Christmas Day, Boxing Day or Good Friday.

The proposed changes include lifting the start time for flight training on business days from 7am to 8am and to allow for more regular hours during the week. This provides a more even spread of hours throughout the week. The approval process for operators remains unchanged however the definition of flight training aircraft has been updated to be more descriptive in that aircraft must be single engine aircraft only. Additionally the total number of flight training hours allowable by each operator is set at 25 hours per week. This is the number in the current NMP (2015) and remains unchanged. Emergency services and military aircraft are exempt due to the associated community service/benefit provided.

Flight Paths

A number of submissions, particularly from residents situated in the Tuart Forest area raised concerns about the flight paths and more specifically requested that flight paths be reviewed with the intention of avoiding the residential areas situated in this area.

The orientation and design of flight paths is not controlled by the City but by Civil Aviation Safety Authority (CASA) and AirServices Australia (ASA) and based primarily on aircraft safety principles; ASA will be required to review the flight paths and as such Officers have committed to including community concerns and requests for changes to the flight paths when engaging with AirServices Australia, CASA and flight path designers as part of the Airport Development Project.

Noise abatement zones

Most submissions raised concerns about the effectiveness of the noise abatement zones (NAZs) defined in the NMP. Residents situated to the north of the airport commented that aircraft were able to fly over the NAZs, and particularly when aircraft were approaching the runway to land and departing to northern ports.

The BMRA is categorized as 'G' airspace which means it is uncontrolled airspace. It is therefore important to understand that the purpose of NAZs are to minimise aircraft noise where and whenever possible and not necessarily to exclude aircraft operations from these areas completely. The NAZs are included in fly neighborly agreements with operators to highlight areas to avoid when overflying cross country and for operators that fly on a regular basis such as emergency services, scenic/adventure flight operators and aero club operators.

The draft NMP (2016) does not propose any changes to the noise abatement zone section other than updates to include the new Airport name.

Fly Neighborly Agreements

There were a range of comments in regards to the Fly Neighborly Agreement (FNA) section. A number of submissions objected to changes in this section whilst other submissions commented on the relevance/appropriateness of FNAs and asked if any FNAs were in use.

FNA are agreements entered into between the City and aircraft/airline operators which incorporates the draft NMP and includes principles that are advocated by CASA and ASA. The City has signed FNAs with all emergency service operators and aviation (business) operators that are either based at the BMRRRA or regularly use the BMRRRA.

The purpose of the FNA is to define a condensed set of procedures that outline the noise abatement procedures and measures to minimise aircraft noise disturbance resulting from operations at the BMRRRA. The FNAs depend on aircraft operators agreeing to abide by a voluntary code of practice when safe to do so, however by entering into a FNA the majority of aircraft operators are then more aware of community concerns and more likely to comply. The City will continue to implement FNAs with both existing and new aircraft/airline operators using the BMRRRA.

Noise Criteria Levels, Mitigation and Amelioration

Chapter 6.2 Noise Reduction and Amelioration Measures of the draft NMP (2016) has been updated to include relevant information included in the Australian Standard AS2021 'Acoustics—Aircraft noise intrusion—Building siting and construction'. A small number of submissions commented and objected to the proposed changes, particularly Table 6 Noise Criterion for Amelioration contained in the draft NMP.

This section of the NMP has been updated to reflect AS2021:2015, as the standard has recently (2015) undergone a full stakeholder and industry review and is considered by Government and industry as the standard for aircraft noise intrusion applicable to building siting and construction. Officers are therefore of the opinion that this is the most appropriate measure to use.

Insufficient Information - Noise Contours

A number of submissions received stated concerns that insufficient information had been provided either as part of the draft NMP or as supporting information. The submissions commented that noise contours (N65, N70, N75 and N85) and noise footprints for future operations were not available and that residents could not provide a fully informed comment without the noise contour information.

The noise contours and ANECs were available to all members of the community in the one-to-one private meetings and the community information sessions. The Contours and ANECs were not distributed as public documents at the time of the community information sessions as the completed noise modelling was undergoing a peer review. However, in the one-to-one meetings and community information sessions the contours were displayed and made available for community members to review to assess any potential noise impacts.

The updated BMRRRA Master Plan (2016-2036) was also made available to the community through the Council agenda and included the draft Noise Modelling report and associated contours.

Once the peer review of the noise modelling has been completed, the noise contours will be provided to the community on the BMRRRA website. The peer reviewed noise contours are not expected to be noticeably different to the noise contours included as part of the BMRRRA Master Plan.

Vasse-Wonnerup Wetlands

A small number of submissions raised concerns in regards to possible impacts resulting from increased aircraft operations to the birds of the Vasse-Wonnerup Wetlands, the wetlands are recognised as wetlands of international importance under the Ramsar Convention 1971.

The environmental approvals required for the Airport Development Project include the City assessing any future impacts to the wetlands. As such the City has sought advice from an environmental

specialist, with experience of the Vasse-Wonnerup Wetlands, to determine any potential future aircraft related impacts on the wetlands. The City has also submitted a referral under the Environmental Protection and Biodiversity Conservation Act to the Federal Government to assess any potential impacts.

CONCLUSION

The NMP has been in effect for over three years now and has been subject to one review. With the funding secured from the State Government to upgrade the BMRRRA and the required environmental approval process underway for the project, there is a need to update the current NMP. As such Officers have reviewed the NMP and are proposing amendments to a number of sections, in particular the standard hours of operations, flight training guidelines, noise reduction, amelioration, and noise criterion measures. This report presents the draft NMP including proposed amendments to the draft NMP and the submissions received following a public comment period of 21 days.

The proposed amendments have been drafted to allow and support the development of the BMRRRA, particularly with the funding announcement to upgrade the airport to operate interstate services and continue to provide protection to the community from aircraft noise. Areas included in NMP such as the noise complaints process and request for noise amelioration assessment have been reviewed and remain in place without any amendments. Where amendments are being proposed, Officers have considered appropriate control measures such as requiring approval for operations to occur.

A total of 21 submissions were received, with 17 representing residents in the immediate vicinity of the airport, with 1 of the 17 submissions signed by a further 19 residents (3 signatories also submitted individual submissions). The four remaining submissions were received from the wider community (including two submissions from Willow Grove residents).

In summary, the majority of submissions of raised concerns with proposed updates to the draft NMP and in particular with the following areas;

- Standard hours of operations - unrestricted operations;
- Flight training;
- Flight paths;
- Noise abatement zones;
- Fly neighborly agreements;
- Insufficient Information - noise contours;
- Noise criteria levels, mitigation and amelioration; and
- Vasse-Wonnerup Wetlands.

One submission was supportive of the draft NMP and the proposed future operations resulting from the Airport Development Project and another submission was in support of the flight training guidelines and further changes.

While the above areas were identified in the submissions as areas for concern it should be noted that a number of areas were based on misunderstandings or misinterpretations of the draft NMP. This includes areas such as flight training, noise abatement zones and fly neighborly agreements. It is also a matter of opinion that the City has not provided sufficient information for community members to review such as noise contours, when the City has had detailed, defined public consultation processes including making the draft noise contours available in private, one to one meetings and community information sessions, in addition to being made publicly available with the recently endorsed BMRRRA Master Plan (2016-2036).

One of the areas that has been misinterpreted is the flight training chapter, submissions have indicated that community members do not support increased flight training and flight training

operational hours being unrestricted. The draft NMP does not propose allowing flight training to be unrestricted, either based on aircraft type or the hours of operations. The principles of flight training detailed in the current NMP (2015) remain in place with relatively minor changes to days and hours of operations. The maximum number of approved flight training hours (25) remains unchanged.

Other areas that Officers believe may have been misinterpreted are the definition and purpose of Noise Abatement Zones and the Fly Neighborly Agreement chapter. A number of submissions indicate that the NAZs are currently ineffective, however the purpose of NAZs are not to exclude aircraft traffic but for operators to avoid overflying when and where possible. The NAZs are included in the existing signed FNAs with emergency services and aviation operators based at the airport or who use the airport on a frequent basis and as such are one of the tools identified in the NMP to minimize aircraft noise disturbance. Additionally it should be noted that the NAZ and FNA chapters remain unchanged other than to reflect the change in the airport name to the Busselton Margaret River Regional Airport.

As such, the submissions generally raise concerns or objections to the proposed changes in the Standard Hours of Operations and noise criteria levels, mitigation and amelioration chapters. Officers believe that controls have been put in place to enable effective management of the operations to ensure that the amenity of the community is protected in regards to the hours of operations and the implementation of the Australian Standard (AS2021;2015) noise criteria recognized by government and industry for considering aircraft noise intrusion in land use planning procedures and building/construction measures for buildings.

Officers are recommending that Council endorses the draft NMP (2016) as proposed and that the draft NMP (2016) be included in the API-A referral to the Office of the Environmental Protection Authority along with the public submissions received.

OPTIONS

The Council may choose not to support the Officers recommendation and/or;

1. Not amend the proposed Standard Hours of Operations in the draft NMP (2016) and maintain the existing Standard Hours of Operations detailed in the current NMP (2015);
2. Amend the Standard hours of operations to include the following;

Operator / Aircraft Type	Current Standard Hours of Operation	Proposed Standard Hours of Operation	Proposed Conditions
Emergency Services	UNRESTRICTED	UNRESTRICTED	Emergency situations and normal flight patterns
Light Aviation/ General Aviation	Light Aviation Single Engine Aircraft under 2000kg MTOW not exceeding 65dB(A)* General Aviation	0600 – 2200hrs	(training flights require approval under the Flight Training Guidelines) Subject to noise not exceeding 85dB(A)* Flight Training approval required (only available for aircraft below 1500kg MTOW and flight training conditions apply)

	(Any aircraft that does not comply with the Light Aviation definition)		Aircraft above 5,700kgs MTOW – City approval required
	0700 to 1900 May – November		
Open, Closed Charters,	0600 to 2100 December - April Open and Closed Charter Flights	0600-2200hrs	Subject to noise not exceeding 85dB(A)*
	0600 to 2200		City approval required
RPT/Commercial Operators	Regular Passenger Transport Flights	UNRESTRICTED	Subject to noise not exceeding 85dB(A)*
	0600 to 2300		City approval required

The above option allows for further flexibility for light and general aviation, open and closed charters however considers the community concerns with unrestricted operations. All aircraft over 5,700kgs would still require approval to operate and not exceed the 85dB(A), so the airport operations can be managed in regards to potential aircraft noise disturbance. The allowing of light, general aviation and charters to operate until 2300hrs is not expected to increase night operations significantly and does not include any flight training, which remains unchanged. Should this option be endorsed by the Council it should be noted however that this option restricts aircraft that do not reach maximum noise levels. Officers recommend the reinstatement of the CEO approval of non-conforming activities for charters and private operators who may have legitimate reasons for operating outside their applicable standard hours of operations such as operational flight delays and events.

2. Amend the Standard Hours of Operations for specific categories of aircraft types only including light aviation, general aviation, charter operations and RPT services;

3. Not amend the proposed noise criteria levels, mitigation and amelioration in the draft NMP (2016) and maintain the existing noise criteria levels, mitigation and amelioration detailed in the current NMP (2015). This option however is not in line with the Government and Industry endorsed AS2021:2015;

4. Endorse any combination of the above options.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Following endorsement of the draft NMP (2016), Officers will publish draft plan on the City of Busselton and Busselton-Margaret River Regional Airport websites. The draft NMP will then be included in the API-A referral application to be submitted to the Office of the Environmental Protection Authority including all public submissions received during the public consultation period. The API-A referral is expected to be submitted in May 2016.

OFFICER RECOMMENDATION

That the Council:

Endorses the draft BMRRA Noise Management Plan (2016) for inclusion in the the Assessment of Proponent Information-Category A (API-A) to be referred to the Office of the Environmental Protection Authority as part of the environmental approvals process for the Airport Development Project, in addition to the submissions received as part of the public consultation process.

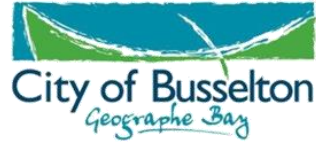


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BUSSELTON-MARGARET RIVER
REGIONAL AIRPORT

NOISE MANAGEMENT PLAN

2016

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Definitions

Accredited Environmental Noise Personnel - a person authorised in accordance with Sections 87 and 88 of the *Environmental Protection Act 1986*.

AGL (Above Ground Level) - a height reference to distance above ground level.

ANEC - These are scenario contours and are used to produce 'what if' contours, for example, in the process of examining flight path options around an airport.

ANEF - These are the official forecasts of future noise exposure patterns around an airport and they constitute the contours on which land use planning authorities base their controls.

Australian Noise Exposure Forecast (ANEF) - a prediction of the cumulative exposure to aircraft noise which communities near an airport are likely to experience in a specified future time (usually 10 – 20 years) and over a specified duration (usually one year). The results are depicted in the form of contours linking areas that have the same noise exposure.

Charter (Closed) - Operation, with fixed schedule to and from fixed terminals, in which the purchase of tickets is not available to any member of the public but specifically to an individual or organisation.

Charter (Open) - Operation, with fixed schedule to and from fixed terminals, in which the purchase of tickets is available to any member of the public through either a agent or directly on-line.

dB L_A SLOW - the A-weighting filter covers the full audio range - 20 Hz to 20 kHz and the shape is similar to the response of the human ear at the lower levels, SLOW refers to the time weighting applied.

Flight Training – instruction received from a flight training school or qualified flight training instructor in an aircraft or flight simulator. Training only applies to student pilots or unqualified

pilots. Flight training definition does not include recurrent training or licence renewal training, ground training or a demonstration flight.

Fly Neighbourly Agreement (FNA) - a voluntary code of practice included in the Noise Management Plan to be actively promoted and facilitated by the City

Licence Renewal Training - training performed by a qualified pilot, whereby specific operations are required to be completed to maintain pilot licence as current (example; Take off/Landings, VFR operations) as defined under CAR 1988 Volume 2 – Part 5, Division 8.

Noise Abatement Zones - areas of land with proximity to the airport with existing or planned noise sensitive land uses over which aircraft activity is to be minimised.

Noise Contours (N-Contour or Nxx) - the noise contours on a map indicate the number of aircraft noise events louder than the specified dB(A) level which would occur on the average day during the period covered (example - an N65 contour map would depict the number of events that would exceed 65dB(A) on the average day).

Noise Sensitive Location - a land-use with an identified sensitivity to noise eg: residence, hospital.

Regular Passenger Transport (RPT) – commercial airline services operating to a regular schedule, to and from fixed terminals, where the purchase of tickets is available to any member of the public.

Special Control Areas - areas of land with proximity to the airport where noise sensitive land uses can be restricted.

Table 1 – Document Management Information

<u>NMP revision</u>	<u>18 February 2016</u>	<u>City of Busselton</u>
NMP (January 2015) Ministerial Approval	7 July 2015	Minister for Environment; Heritage
NMP Final revision	22 December 2014	City of Busselton
NMP resubmission	10 March 2014	City of Busselton
NMP revision (First review period)	7 November 2013	City of Busselton
Final Ministerial Approval	22 June 2012	Minister for the Environment
Final proponent revision	3 February 2012	City of Busselton
EPA Board consideration	19 January 2012	EPA Board
Public Consultation	4 weeks advertising	Shire of Busselton
Submission to EPA	1 February 2011	Environmental Protection Authority
Council review and adoption	15 December 2010	Council
Busselton Airport Advisory Committee recommendations	7 December 2010	Airport Advisory Committee
Shire of Busselton review and recommendations	October-December 2010	CEO – Mike Archer
Busselton Airport Advisory Committee revisions and updates	August/September 2010	Airport Advisory Committee (previously Advisory Group)

<p>Busselton Airport Advisory Group development of draft plan</p> <p>The draft Noise Management Plan was developed by the Airport Advisory Group, consisting of:</p> <p>Cr Tom Tuffin – Shire of Busselton Cr Jackie Emery – Shire of Busselton Cr David Binks – Shire of Busselton Mr Ray McMillan – Busselton Chamber of Commerce Ms Natalie Venosi – Geographe Bay Tourism Association Mr Andrew Svalbe – Community representative Mr Peter Stark – Community Representative Mr Ross Beatty / Mr Geoff McGlasson – Busselton Aero Club Mr John McCallum / Mr Brian Rulyancich – Dunsborough-Yallingup Chamber of Commerce Two representatives (with one deputy) of the Airport Residents' Group</p>	<p>August 2009 to July 2010</p>	<p>Airport Advisory Group (later Advisory Committee)</p>
<p>Draft Noise Management Report developed by Strategen</p>	<p>April 2009</p>	<p>Strategen Consultants</p>

1. INTRODUCTION AND BACKGROUND

Introduction

The [Busselton-Margaret River Regional Airport](#) is a developing airport for the South West region of WA with the further potential to deliver social and economic benefits for both the City of Busselton and the region as a whole.

The City of Busselton, as the owner and operator of the [Busselton-Margaret River Regional Airport](#), seeks to utilise it to its capacity for the benefit of tourism and economic development of the region, while recognising that noise can and does affect members of its community.

The purpose of the [Busselton-Margaret River Regional Airport](#) Noise Management Plan (NMP) is to provide a comprehensive plan for the effective management of noise generated by aircraft using the airport in order to protect the amenity of community members potentially affected by aircraft and airport noise. The main objectives of the NMP are to identify and implement controls and procedures for the effective management of aircraft noise and the reduction of aircraft noise impacts, to provide clear and specific guidelines for airport users as to their responsibilities and obligations with regard to noise management, and to provide the general community with clear and transparent information and guidelines as to the noise management controls and procedures to be employed in respect of aircraft noise in the vicinity of the [Busselton-Margaret River Regional Airport](#).

Noise Context

Noise is generally considered to be sound that has become annoying, unpleasant or unwanted. The overall level of sound is expressed in decibels as a dB(A) value. Industry research in regard to what creates aircraft noise annoyance has been significant, including how to effectively measure, monitor, manage and reduce aircraft noise impact. Annoyance experienced with regard to any noise can vary greatly from individual to individual and also according to the prevailing conditions such as the time of day or night, other background noise, interruption caused by the noise, or its tone, frequency and repetition.

On this basis, methods employed in this NMP to reduce noise annoyance to residents in noise sensitive premises address these factors by restricting evening flight activity, restricting flight training activity as it has a tendency to be repetitious, setting a maximum noise generation capacity for aircraft as it applies to any residence, and developing a "noise-tolerant" society in these noise sensitive areas by the use of land use planning initiatives.

It is outside of the scope of the NMP to identify changes to flight paths and general airborne operations as these are controlled by AirServices Australia and the Civil Aviation Safety Authority. The City has, however, identified the potential for alternative flight paths being proposed to AirServices Australia and the facilitation of Fly Neighbourly principles as key strategies in the NMP to improve amenity outcomes.

Structure

The NMP is structured as follows:

- **Chapter 1** provides an introduction to the purpose and objectives of the NMP, information on the Busselton-Margaret River Regional Airport's history and the conditions imposed by the Minister for the Environment.
- **Chapter 2** explains the principles on which the NMP is founded and the City of Busselton's intent with regards to the Busselton-Margaret River Regional Airport.
- **Chapter 3** describes the initiatives to be employed under the NMP to manage and reduce potential aircraft noise impacts at and in the vicinity of the Busselton-Margaret River Regional Airport.
- **Chapter 4** explains how land-use planning and management measures will be implemented to minimise the impact of aircraft noise on the community.
- **Chapter 5** describes initiatives to be employed to monitor and assess aircraft noise at and in the vicinity of the Busselton-Margaret River Regional Airport.
- **Chapter 6** provides for noise reduction measures that can be implemented to protect the amenity of noise sensitive residences.
- **Chapter 7** provides for communication and community consultation initiatives.
- **Chapter 8** explains strategies and available measures to achieve compliance with the requirements and objectives of this NMP and provides information on complaints procedures.
- **Chapter 9** provides for the implementation and review of the NMP.

Background

The [Busselton-Margaret River Regional Airport](#) opened in 1997 with the primary objectives of improving tourism, business and medical access to the selected regions and to this end it supports the entire Capes region. The [Busselton-Margaret River Regional Airport](#) is regarded as the most strategically located of all the regional airports in the South West region of Western Australia.

Prior to the construction of the [Busselton-Margaret River Regional Airport](#), the Busselton area was being serviced by a privately owned Authorised Landing Area with an 1100m North/South gravel runway. The potential to upgrade the privately owned site was severely limited by adjacent residential developments, close proximity to the Busselton town and surrounding infrastructure like major roads, power lines and a diversion drain.

Hence, it was determined that a new site that would cater for a 'regional airport' to support the existing Royal Flying Doctor Service, light aviation and charter flights as well as for future requirements was needed. As part of the process for selecting a new site, the then Shire of Busselton was required to perform both public and environmental consultation.

In accordance with the Environmental Protection Authority (EPA) requirements this involved the preparation of a Consultative Environmental Review (CER) for the proposed development of a regional aerodrome for Busselton and surrounds at Four Mile Hill, which is [Busselton-Margaret River Regional Airport's](#) existing location. The proposal involved the EPA assessment of the proposed site and likely impacts from the aerodrome, and also submissions from the public, stakeholders and interested parties.

The CER performed by the EPA determined that the *"proposed Four Mile Hill site was considered satisfactory for the development of the Busselton Regional Aerodrome"* subject to a number of Management commitments for the Physical and Biological Environment (Proposed Busselton Regional Aerodrome Consultative Environmental Review; April 1995). The Management commitments established were detailed in Bulletin 785, Statement 399 under the Environmental Protection Act. At the time the proposal prepared and considered by the EPA and included in Bulletin 785 stated: *"The proposal by the Shire of Busselton does not include pilot training programs"*.

The [Busselton-Margaret River Regional Airport](#) is located approximately 6.5 km from the town centre of Busselton. The airport has a single sealed 1800m long runway (No. 03/21) which is capable of handling a wide range of aircraft up to and including medium sized jet passenger aircraft and currently supports aviation services for airline operators, the private commercial sector, the Busselton Aero Club and private individuals.

When the [Busselton-Margaret River Regional Airport](#) commenced operations in 1997, Environmental Conditions outlined in Ministerial Statement 399 were in force. These conditions required the then Shire to ensure that noise emissions did not cause levels at any residential premises in occupation to exceed an average of 55L_{dn} or a maximum of 65dB L_{A SLOW}, with the exception of two flights per day that were able to go up to 80dB L_{A SLOW}. While the conditions were put in place to protect the amenity of adjacent residential properties, they also limited the number of aircraft movements and types of aircraft able to utilise the airport.

The future potential uses of the airport were limited by these conditions, particularly to meet the region's future demand for interstate and international air services. The City of Busselton, as owner and operator of the [Busselton-Margaret River Regional Airport](#), seeks to utilise the airport on a commercially viable basis for the benefit of the whole region, while also providing amenity protection for those community members affected by noise. This NMP therefore provides the parameters within which opportunities for development of the airport and its uses can be expanded while providing appropriate protection for residents affected by its operations.

In June 2015, the State Government committed to delivering a domestic airport to service the South West region. After reviewing a rigorous Business Case submitted by the South West Development Commission in 2013, and considering the views of the Steering Committee appointed by the then Minister for Transport to oversee the development of the Business Case, the Government publically committed to allocating funding for the redevelopment of the Busselton Regional Airport (BRA). The funding will allow for the upgrade of the BRA to a minimum Code 4C classification (A320 and B737 aircraft) that is compliant with Civil Aviation Safety Authority (CASA) and airline standards to enable domestic air services to operate to/from the airport.

The Development Project includes:

- lengthening, widening and strengthening of the runway to 2,340m x 45m to facilitate B737/A320 jet aircraft operations;
- construction of two new apron parking bays to facilitate B737/A320 jet aircraft operations and connecting taxi-way;
- construction of a new terminal building to facilitate up to 350 passengers;
- a new car park to accommodate an additional 600 parking bays;
- connection to essential services;
- development and implementation of a successful airline engagement strategy; and

- development and implementation of a successful Busselton Margaret River Regional Airport (BMRRA) business development strategy.

The City of Busselton however, is mindful that this development must -be undertaken in recognition of potential amenity impacts.

2. PRINCIPLES AND STATEMENT OF INTENT

Objectives for Development

The South West Region, and in particular the City of Busselton, is one of the fastest growing regions in Western Australia. Major infrastructure development is necessary to serve the region and to ensure that future growth is sustainable. The [Busselton-Margaret River Regional Airport](#) is a valuable community asset with the potential, when developed responsibly, to benefit the whole region. It is the intention of the City to, amongst other things, further develop the Fly-in Fly-out (FIFO) potential for transporting workers to and from the region for work opportunities and to be able to attract and retain Regular Passenger Transport (RPT) services for domestic, interstate and international flights for the area into the future. The City is committed to do so in accordance with the parameters set out in the NMP, in consultation with affected landowners and residents.

The City seeks to implement a facilitative approach to aircraft utilising the airport for passenger, business (import and export), tourism and recreational related uses, and hence an acceptance of controlled noise associated with those uses due to the broader local and regional community benefit. However, a series of stringent controls on the use of the airport for flight training purposes, and hence reducing the noise impact associated with these uses, is established such that approval can only be provided for instructors based at the [Busselton-Margaret River Regional Airport](#) and utilising light aircraft.

The City of Busselton's main objectives with the development of the [Busselton-Margaret River Regional Airport](#) are:

- To provide the South West region of Western Australia with a safe, easily accessible and well managed airport for the social and economic benefit of the region;
- [To deliver more tourists to the region to bolster the tourism industry, including occupancy increases, event attendance and incentive to invest in further development of major tourism infrastructure;](#)
- [To allow for the expansion of fly-in fly-out capacity to mine sites in the East Pilbara to assist in underpinning the State's iron ore production industry with the use of larger aircraft. With expanded infrastructure at the BRA, the opportunity to base FIFO aircraft and crews at the airport is a future possibility; and](#)
- [To enable direct aviation access providing the stimulus for increased new visitation into the region and possible freight opportunities resulting in economic and social growth and in turn long term regional sustainability.](#)

- To operate and manage the airport on a commercially sound basis to ensure that it remains economically viable; and
- To protect the amenity of community members potentially affected by the impacts of aircraft noise and activities at the airport.

A Balanced Approach

The City of Busselton is committed to ensuring that the community's valuable asset that is the [Busselton-Margaret River Regional Airport](#) is developed to its potential for the social, economic and tourism benefit of the region. This development must however recognise the potential amenity and therefore lifestyle impacts that the operations at the airport will have on certain residences within its vicinity. This NMP has been developed and will be implemented in recognition of the City of Busselton's responsibility to manage noise impacts on members of the community at and in the vicinity of the airport.

The NMP provides the basis for recognising the International Civil Aviation Organisation's (ICAO) internationally accepted and employed principle of a balanced approach to aircraft management. This consists of identifying the noise problems at an airport and then analysing the various measures available to reduce noise and noise impacts through four principal elements, being:

- Reduction of noise source - aircraft built today are required to meet certain noise certification standards implemented by the Council of ICAO;
- Operating restrictions at airports - such as restricting operating hours, restricting/regulating certain activities like flight training and banning the operation of certain noisy aircraft;
- Land use planning and management - as an effective tool to ensure that activities nearby airports are compatible with aviation;
- Noise abatement operational procedures - there are several methods, including preferential runways and flight paths, and noise abatement procedures for take-off, approach and landing.

The City of Busselton confirms its commitment to a balanced approach with regards to aircraft noise management at the [Busselton-Margaret River Regional Airport](#). The principles on which the NMP are based that are considered to be consistent with these principal elements include:

- Effective management of aircraft noise through a cooperative approach by the City of Busselton, AirServices Australia and aircraft operators;
- Land use planning compatibility with community concerns and Government policy about aircraft noise, but also allowing for optimal long-term development of the airport;
- High level of transparency including consulting with and informing the community members in the vicinity of the airport on an ongoing basis;
- Investigation and analysis of aircraft noise complaints in such a way so that trends, patterns and issues of concern can be identified at an early stage; and

- Identification of practical and cost effective noise management initiatives within the NMP that recognise that the [Busselton-Margaret River Regional Airport](#) is an integral part of the built and economic environment of the South West region.

The NMP provides for the implementation of a range of strategies for managing noise generated by users of the airport, with the main objective to provide a balance of airport development and amenity protection for potentially affected residents. These strategies include operational hours restrictions, regulatory measures for flight training, assessment for potential improvement of flight paths, identification of noise abatement zones, the preparation of Fly Neighbourly agreements, noise assessment and monitoring, land use planning and noise reduction techniques.

The NMP establishes a process by which the usage of the airport can be expanded to meet the needs of the community, and provides a process by which noise impacts that unreasonably exceed established standards can be mitigated. In addition, prospective land uses for and development of any land identified to be in areas sensitive to airport noise will be undertaken in a manner that recognises the location of and development needs for the airport, to minimise the future potential for mitigation action to be required.

In this regard ANEC contours and N65 and N75 contours will be further considered for land use planning purposes and the development of an Airport Buffer Zone and Special Control Areas via a Town Planning Scheme Amendment process. Noise modelling [has been undertaken was undertaken](#) by the ~~then Shire~~[City of Busselton](#) –in [September/October 2010 and recently in December 2015](#) and will be updated as required as airport activity increases. The Noise Management Plan establishes noise criteria to enable fair, objective and transparent assessment of noise impacts and certainty for the parties involved.

Limitations

The City of Busselton, as an accountable and responsible owner and operator of the [Busselton-Margaret River Regional Airport](#), is committed to implement, apply and enforce, within its powers, all required strategies and available measures to achieve the requirements and objectives of this NMP.

For purposes of transparency it is however necessary to clarify and understand certain limitations with regards to the City of Busselton's regulatory powers in respect of aircraft noise. The Civil Aviation Safety Authority (CASA) and AirServices Australia (ASA) considers the powers to regulate and administer Australian airspace under the Airspace Act and Regulations to be exclusive to CASA. Therefore, the City of Busselton as owner and operator of the [Busselton-Margaret River Regional Airport](#) has no power or authority to regulate activities happening in airspace.

This, however, does not prevent the City from actively facilitating compliance by aircraft operators with measures aimed at managing and reducing the impacts of activities in airspace, including aircraft noise which may have an impact on community members. There are a suite of Commonwealth and State regulatory measures regulating activities in airspace around Australian airports, including the [Busselton-Margaret River Regional Airport](#). The City will, where it is determined that a matter of non-compliance is not within the jurisdiction of the City to take enforcement action, report such activity to the relevant authority and take ongoing follow up action with that authority, while also recognising and supporting complainants to utilise these complaints processes directly with the relevant agencies like CASA, AirServices Australia, the Environmental Protection Authority or Department of Transport.

The Fly Neighbourly Agreement within this plan will be actively promoted with any users of the airspace over the district of the City of Busselton to ensure the impact of these activities is minimised. Where an operator also utilises the land-based facilities at the airport, the City has a range of mechanisms available to it to implement operational parameters to ensure that the activities are undertaken in a manner that recognises residential amenity concerns.

Statement of Intent

Vision for the Facility

The Council of the City of Busselton holds a vision for the [Busselton-Margaret River Regional Airport](#) as the South West Regional Airport to deliver quality air transport outcomes for the benefit of the residents of the City of Busselton and the South West region.

A Balanced Approach

The airport will be developed in a manner that respects residential amenity, recognising community impacts associated with its operations, particularly noise, while providing economic, social and tourism benefits to the City and the South West. Over time, the airport will become a hub for passenger, business, tourism and recreational uses that deliver benefit to the broader community.

Protecting Your Environment

As with any airport facility, there will be residents affected by its operations either by proximity to the facility or flight paths associated with it. To minimise that impact as far as possible, the City of Busselton makes the following commitments:

- We will manage noise by proactively implementing the Noise Management Plan
- We will proactively promote Fly Neighbourly practices
- We will consider the amenity implications when proposing any expansion of airport facilities and airport operations
- We will update and review noise modelling data as required and respond appropriately to changes in impact revealed
- We will respond to and investigate noise complaints
- We will consider potential noise amelioration as part of development proposals

Viability for the Community

The City of Busselton is committed to turning the [Busselton-Margaret River Regional Airport](#) into a commercially viable community facility for the benefit of ratepayers. It is a particular vision to reverse the

trend of operating deficits associated with the facility and to seek to turn that into operating profit.

- We will proactively seek Government funding for the facility
- We will seek to develop airport uses delivering income streams through landing fees, head taxes, licensing fees and other charges
- We will invest in infrastructure upgrades following favourable cost/benefit analysis

Economic Benefits

The City of Busselton recognises the significant economic opportunities associated with having an airport located in the District.

- We will promote Busselton as a destination as serviced by the [Busselton-Margaret River Regional Airport](#) for visitors, nationally and internationally
- We will investigate and pursue business (import and export) opportunities

Social Benefits

The City of Busselton seeks to deliver an accessible air transport service for the benefit of its residents and those of the broader South West.

- We will seek to facilitate the provision of efficient and accessible passenger services such as interstate and international services
- We will seek to facilitate the provision of fly-in fly-out services to provide additional employment opportunities for local community members

Governance

The [Busselton-Margaret River Regional Airport](#) will be managed by the City of Busselton in a manner that gives the highest regard to relevant regulations and safety, is responsible and progressive.

- We will have the highest regard for CASA and Air Services safety regulations and standards
- We will report any matter not in the jurisdiction of the City to the relevant authority
- We will be a responsible and accountable airport operator on behalf of the community
- We will continuously improve and review where necessary management principles and practices

Community Involvement

The City of Busselton recognises it is managing the [Busselton-Margaret River Regional Airport](#) on behalf of its community and will therefore involve the community in decision-making.

- We will be consultative, informative and responsive
- We will regularly report on airport activities supporting the highest levels of transparency and visibility
- We will support a committee to provide advice on relevant airport matters

3. MANAGEMENT OF OPERATIONAL ACTIVITIES

The management of potential impacts arising from the operations of the [Busselton-Margaret River Regional Airport](#) requires the implementation of a range of initiatives to protect the amenity of affected residents by ensuring that noise levels meet statutory requirements and acceptable standards.

The management plan addresses the key elements of:

- Airport operational activities

Operations at the airport will be controlled such that activities are undertaken in a manner that the noise impact is minimised by the use of flight paths, noise abatement zones, prescribed hours of operation, a fly neighbourly agreement and flight training restrictions.

- Aircraft noise management

Aircraft utilising the airport will be required to meet the specifications set out in the NMP such that the noise generated does not exceed the statutory requirements and acceptable standards.

3.1. Airport Operational Activities

As an overarching principle for use of the [Busselton-Margaret River Regional Airport](#), operators will utilise the ERSA (En-route Supplement Australia) and AIP (Aeronautical Information Package) generally, and as they apply specifically to the [Busselton-Margaret River Regional Airport](#).

Operators are to observe the following specific requirements:

3.1.1. Flight Paths

As far as practicable, in accordance with applicable regulatory requirements, guidance, procedures and limitations, operators shall:

1. maximise the use of flight paths over coastal waters and non-residential areas, rural land and State forest;
2. minimise the over flight of residential areas, including rural residences and other noise-sensitive premises, particularly at less than 1500 feet (AGL);
3. utilise descent profiles with low-power and low-noise operations.

Any future development of alternative flight paths for the [Busselton-Margaret River Regional Airport](#) will recognise these four key components.

3.1.2. Noise Abatement Zones

Noise Abatement Zones identify areas that include existing and future planned residential development in close proximity to the airport. These are shown in figure 1.

As far as practicable, in accordance with air safety standards, operators shall:

- minimise the over flight at less than 1500 feet (AGL) of areas identified as noise abatement zones.

Noise abatement zones will be recognised in any future development of flight paths.

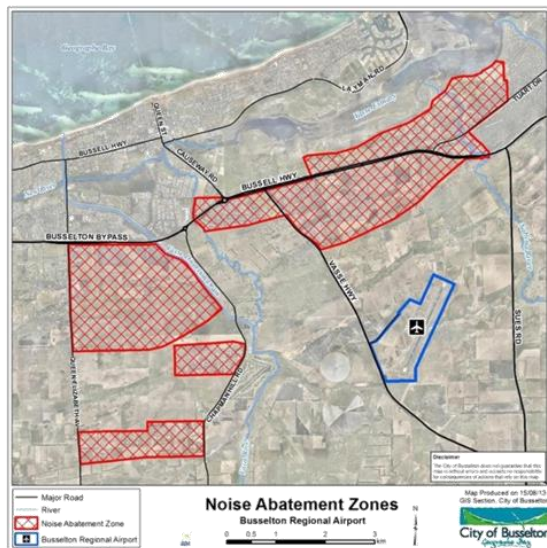


Figure 1 – Existing and Planned residential development with proximity to the [Busselton-Margaret River Regional Airport](#)

3.1.3. Standard Hours of Operation

The following table has been established to advise airport users of those operations that need City approval and to specify overall limits on operations to limit impacts for the community.

Table 2 – Operational Limitations and Approved Parameters

<u>Operator / Aircraft Type</u>	<u>Standard Hours of Operation</u>	<u>Conditions</u>
<u>Emergency Services</u>	UNRESTRICTED	Emergency situations and normal flight patterns <ul style="list-style-type: none"> training flights require approval under the Flight Training Guidelines
<u>Light Aviation/ General Aviation</u>	UNRESTRICTED	Subject to noise not exceeding 85dB(A)* Flight Training approval required (only available for aircraft below 1500kg MTOW and flight training conditions apply) Aircraft above 5,700kgs MTOW – City approval required
<u>Open, Closed Charters, RPT/Commercial Operators</u>	UNRESTRICTED	Subject to noise not exceeding 85dB(A)* City approval required

Operator / Aircraft Type	Standard Hours of Operation	Conditions
Emergency Services	UNRESTRICTED	Emergency situations and normal flight patterns <ul style="list-style-type: none"> training flights require approval under the Flight Training Guidelines
Light Aviation Single Engine Aircraft under 2000kg MTOW not exceeding 65dB(A)*	UNRESTRICTED	Flight Training approval required (only available for aircraft below 1500kg MTOW and flight training conditions apply)
General Aviation Any aircraft that does not comply	0700 to 1900 May – November	Subject to noise not exceeding 85dB(A)*

with the Light Aviation definition	0600 to 2100 December - April	
Open and Closed Charter Flights	0600 to 2200	Subject to noise not exceeding 85dB(A)* City approval required
Regular Passenger Transport Flights	0600 to 2300	Subject to noise not exceeding 85dB(A)* City approval required
Any application that does not conform with the standard hours of operation or conditions set out in this table is considered a Non-Conforming Activity. Assessment of Non-Conforming Activities will be undertaken using the procedures defined in Section 3.3.3.		
Example non-conforming activity Scheduled Passenger Flight	Non-conforming hours 2300 to 0100	Subject to noise not exceeding 85dB(A)* Consideration as a non-conforming activity required via consultative process
* The Aircraft Noise levels identified in this table are not to be exceeded at any residential or other noise sensitive location when determined as an L _{A,Slow} value at any point within 15m of the identified building.		

- **Emergency Services** will have unrestricted use of the airport for emergency situations and normal flight patterns, but will require approval for flight training activities. Emergency Services are:
 - Royal Flying Doctor Service;
 - Sea Search and Rescue / AeroRescue;
 - DFES and DPAW aircraft (Firefighting/rescue fixed wing & rotary);
 - Police Airwing;
 - W.A Surf Life Saving (Westpac rescue Helicopter)
 - Military aircraft (no flight training approval required).
- Light Aviation / General Aviation – Includes all non-commercially owned/operated aircraft where aircraft noise does not exceed 85dB(A)* will have unrestricted use of the airport. Light and General aviation aircraft above 5,700kgs require prior City approval to operate. Flight training requires specific approval and no approval for flight training activities can be granted to aircraft above 1500kgs.
- Open, Closed Charters and RPT Services – All open, closed charters and RPT services can operate unrestricted, subject to noise not exceeding 85 dB(A)* and aircraft over 5,700kgs requiring City approval.
- ~~Light Aviation – Single engine aircraft under 2000kgs maximum take off weight and not exceeding 65dB(A)* will have unrestricted use of the airport, except for flight training~~

activities. Flight training requires specific approval and no approval for flight training activities can be granted to an aircraft above 1500kgs.

- ~~**General Aviation**~~ – Aircraft over 2000kgs maximum take off weight and/or twin engine aircraft and/or that exceed 65dB(A)* will be able to utilise the airport between the hours of 0700 and 1900 for the months of May through to November and 0600-2100 for the months of December through to April, subject to the noise level not exceeding 85dB(A)*. No flight training is allowed.
- ~~**Open and Closed Charter services**~~ may utilise the airport between the hours of 0600 and 2200 with City approval, subject to the noise level not exceeding 85dB(A)*.
- ~~**Regular Passenger Transport services**~~ may utilise the airport between the hours of 0600 and 2300 with City approval, subject to the noise level not exceeding 85dB(A)*.

* The Aircraft Noise levels identified are not to be exceeded at any residential or other noise-sensitive location when determined as an $L_{A\text{ Slow}}$ value at any point within 15m of the identified building.

3.1.4. Fly Neighbourly Agreement

This Fly Neighbourly Agreement (FNA) is a code of practice to be observed by users of the [Busselton-Margaret River Regional Airport](#) to assist with the minimisation of noise nuisance experienced by the Airport's neighbours. Pilots utilising the airport are alerted that there are noise management considerations associated with the airport and these should be taken into consideration during their operations.

Operators are to endeavour to adopt the best practicable noise mitigation solutions in the environs of the airport, generally considered to be within ~~in~~ the 10 nautical mile radius of the aerodrome reference point including the circuit area and recognised training area, to reduce the impact of their operations.

In utilising the [Busselton-Margaret River Regional Airport](#), pilots are to observe the following requirements:

- Observe the flight path principles in 3.1.1 of this NMP;
- Observe residential noise abatement zones as identified at 3.1.2 of this NMP;
- Pilots should endeavour to maximise flight paths over coastal water, forest and highways while avoiding residential areas and rural homes wherever possible;
- Avoid flying below 1000 feet AGL within in the circuit area, and avoid flying below 1500 feet AGL over built up areas;
- Observe the Operational Limitations and Approved Parameters as depicted at 3.1.3 of this NMP;
- Observe the noise generation specifications as depicted at 3.2 of this NMP;
- During takeoff:
 - utilise the full length of the runway where possible;
 - aircraft to climb out at best rate of climb (Vy) or for Jet aircraft to conduct jet noise abatement climb procedures;
 - consider neighbours when selecting power and propeller pitch control settings by reducing power as soon as possible after takeoff.
- When flying in the circuit:
 - light and rotary wing aircraft should not fly below 1000 feet (AGL);
 - jet and turbo prop aircraft should not fly below 1500 feet (AGL);
 - rotary wing aircraft should avoid 'rotor slap' conditions in the circuit area;

- avoid using individual houses as circuit reference points.
- When landing:
 - Do not increase propeller to full RPM until power has been reduced to final approach power.



Figure 2 – 5nm and 10nm boundaries

3.1.5. Flight Training Guidelines

These Guidelines are intended to provide consistency and conformity in considering applications for the establishment of aircraft pilot training for **flight training operators based** at the [Busselton-Margaret River Regional Airport](#). The Guidelines have been developed to ensure maximum Airport usage in a manner that does not unduly impact upon the amenity of the residents of the City of Busselton. The intent of the Guidelines is to provide guidance in relation to pilot training and pilot training schools based at the [Busselton-Margaret River Regional Airport](#). The specific aims of the Guidelines are as follows:

- To minimise impacts on City residents from flight training operations based at the [Busselton-Margaret River Regional Airport](#);
- To recognise the need for the City of Busselton to optimise airport operations;
- To establish guidelines for flight training which relate to safety, types of aircraft, frequency of flights, flying heights, training areas, flight paths, hours/days of operation and provision of facilities which are in accordance with the Civil Aviation Safety Authority;
- To establish a standardised procedure for assessment and approval of flight training proposals;
- To develop consultative mechanisms with the community.

The City of Busselton will use these guidelines in relation to proposals to establish pilot training and pilot training schools based at the [Busselton-Margaret River Regional Airport](#).

Application for a Permit

The City of Busselton will require an application for a permit to be lodged in order for proposals associated with pilot training and pilot training schools at the [Busselton-Margaret River Regional Airport](#) to be considered.

Applications for a permit will only be considered by the City of Busselton for flight training from Instructors based/operating from the location of the [Busselton-Margaret River Regional Airport](#). The Proponent will need to include information in relation to the following:

- Name of individual flying instructor/ Flight Training School;
- Number, type (model/description) and weights of aircraft to be used for flight training;
- Noise characteristics of aircraft to be used for flight training;
- [Provide a Flight Training Plan outlining their training programs including d](#)Description and maps of flight training areas/flight paths and circuits (including nominated emergency landing training areas);
- Number and frequency of flights within the Permit Provisions outlined below;
- Estimated number of trainee pilots;
- Offices/headquarters/hangar base – other land based facilities;
- Airfield emergency response plan;
- Details of any discussions with DEC, EPA, CALM, DOT, CASA and residents;
- Professional/commercial background of operator;
- Details on scope of training.

A permit to conduct Flight Training at the [Busselton-Margaret River Regional Airport](#) may be issued for a period of 12 months and at the finalisation of this period a further permit may be granted at the discretion of the City.

In addition, the City of Busselton as landowner will require the proponent to provide in writing with the application, a commitment to observe the requirements of the Flight Training Guidelines and other aspects of the NMP, including the Fly Neighbourly Agreement.

Permit Provisions

The Guidelines will apply to the following aircraft classifications, frequency, times and type of use.

1. AIRCRAFT OPERATIONS CLASSIFICATIONS

i. Aircraft Type

A. ~~Single engine a~~Aircraft under 1500kgs MTOW only

B. Aircraft as per Part A to be approved by the City based on published noise emissions (manufacturers or recognised regulatory body, ie CASA, ASA) to be less than ~~8565~~db(A)

ii. Frequency and Type of Use (for each licensed instructor)

A. A cumulative total of less than 25 flying hours per week of student / instructor flying training (inclusive of circuit training, cross country training, navigational instrument training)

B. Circuit Training and/or "touch and go"

- No more than 4 'continuous' circuits in any one flight training session

~~C. Navigational instrument procedure training including RNAV and GPS procedures~~

~~D. Cross country flight training~~

2. FLYING HEIGHTS FOR TRAINING OPERATIONS

• Civil Aviation Regulations flying heights to be observed as an absolute minimum at all times (500 feet (AGL) over rural and 1000 feet (AGL) over urban areas)

~~• The objective of these Guidelines is to seek to avoid training over all residences, urban areas and over sensitive land use areas.~~

~~• In CASA approved training areas the City seeks under these Guidelines that pilots observe a minimum height of 1500ft over developed areas including rural residences at all times when and where safe and practicable.~~

• ~~Environmental approval for the Airport requires that~~ All aircraft fly a minimum of 640 ft (AGL) over wetlands and estuaries of the Vasse and Wonnerup areas to avoid bird strike and disturbance of waterbird habitat.

3. TIMES OF OPERATION

The hours of operation for flight training will be as follows:

- ~~87am to last light on Monday – Friday, Thursday, Friday and Saturday;~~
- ~~7am to 8pm on Wednesday;~~
- 9am to 5pm on Saturdays, Sundays and public holidays.
- There is to be no Flight Training on Christmas Day, Boxing Day or Good Friday.

4. FLIGHT TRAINING MOVEMENTS

If a permit is issued by the City, conditions will be imposed to require the operator/pilots to use their best endeavours to undertake the following movements unless unsafe to do so:

- Take offs should avoid wetlands in order to minimise impact on waterbirds and the incidence of bird strike (refer attached wetland map need to insert map). Accordingly, take offs should be on runway 21 (Southward) whenever possible.

"protected wetland" means a conservation category wetland recorded in Table C of the Register or a wetland coloured green on Department of Land Administration Plan Miscellaneous Plan 1815;

"wetland" means land in the permit area that is subject to permanent or seasonal inundation or waterlogging, whether by water that is fresh, brackish or saline, or flowing or static, but does not include estuaries, rivers or their tributaries.

- Follow the Airport circuit with the departure and arrival procedures as published from time to time in the En-Route Supplement of Australia (ERSA).
- Operators to comply with Rules of the Air (CARS) and standard circuit approach and departure procedures published in AIP

5. EMERGENCY RESPONSE

Applicants proposing to operate pilot training at [Busselton-Margaret River Regional Airport](#) shall be aware of the Airport Emergency Plan at the airport. ~~Applicants are to provide their Emergency Response Plan. Applicants shall also commit to compliance with the Manual of Standards 139.~~

6. NOISE

Flight training aircraft are subject to the same requirements as other aircraft under the City of Busselton commitment to noise levels detailed in the Noise Management Plan for the [Busselton-Margaret River Regional Airport](#).

Conditions of approval will reflect consideration of the estimated noise and frequency of flight.

7. FLY NEIGHBOURLY AGREEMENT

All applicants for a flight training licence will be requested to abide by the FNA.

8. REVOCATION OF APPROVAL

Any permit issued by the City of Busselton will contain provisions enabling the City to revoke that approval in the event of non-compliance with any of the conditions contained therein.

9. EXEMPTIONS FOR FLIGHT TRAINING

Flight training exemptions will be provided for the Emergency Services however an approval is still required to be applied for. The exemption will apply to the following Emergency Services;

- Royal Flying Doctor Service
- Sea Search and Rescue / AeroRescue
- FESA
- Police Airwing
- Other Emergency Services providers as required from time to time.

RAAF and Military Services are exempt from applying for flight training permits however are required to provide prior notice to the City of Busselton.

3.1.6. Licence Renewal Training

Licence renewal training requires written permission, approved by the CEO of the City of Busselton and will only be issued to airline operators that utilise the [Busselton-Margaret River Regional Airport](#) on a frequent basis for either FIFO operations or RPT services. A permit will only be issued once a FNA has been agreed to between the potential operator and the City of Busselton.

Guidelines

License Renewal Training FNA - A FNA will be agreed between the operator and the City and will include;

- Days per month where license renewal training is permitted;
- Hours of operation;
- Minimum approach to operations (i.e no circuit training, however circuits where landings are required or NDB approaches);
- Residential consultation to occur.

3.2. Aircraft Noise Management

No aircraft utilising the [Busselton-Margaret River Regional Airport](#) shall generate noise levels experienced at any residential or other noise-sensitive location when determined as an $L_{A,slow}$ value at any point within 15m of the identified building that exceed 85dB(A). This requirement relates to single-event noise generation by a specific aircraft. A residence may be exempt from this requirement by negotiation (such as where noise amelioration has occurred).

Any aircraft assessed by the City to generate noise or potentially generate noise at any non-exempt residential location above that threshold will have restrictions imposed regarding utilisation of the [Busselton-Margaret River Regional Airport](#). Notwithstanding this requirement, the noise level and restrictions shall not apply for emergency and military aircraft required to utilise the airport.

3.3. Activities Requiring City Approval

To ensure activity at the [Busselton-Margaret River Regional Airport](#) complies with the requirements set out in the NMP and therefore community expectations with regard to noise impacts, airport users are to comply with the relevant sections of the plan. Some airport activities require approval, while others can be undertaken without specific approval, subject to compliance with the operational hours, noise generation limitation and other aspects of the NMP.

Any activity identified as requiring City approval in Section 3.1.3 of the NMP, any request for exemption from one or more requirements of the NMP, and any flight training activity will require specific approval of the City of Busselton. Operators must comply with the approval, including any conditions thereto. An approval can be issued for a single event, such as for a special one off exceedance of the noise generation limitation, or for a particular time period allowing the activity to occur on an ongoing basis.

In considering any application, the CEO or the Council as the case may be, shall have due regard to the cumulative impact of other approved applications and hence recognise potential amenity impacts, the requirements of the Noise Management Plan that relate to noise amelioration procedures and regarding the potential need to update the N65 and/or N75 Noise Modelling.

3.3.1. Approval for Charter and RPT Operations

Any operator seeking to conduct Charter or RPT services utilising the [Busselton-Margaret River Regional Airport](#) shall apply to the City of Busselton. Ongoing Charter and RPT activity may be undertaken during the specified hours and utilising aircraft that meet the specifications for noise generation as provided for in this NMP. –The City Chief Executive Officer is authorised and empowered to determine applications in accordance with this criteria.

3.3.2. Approval for Flight Training or Licence Renewal Training

Any operator seeking to utilise the [Busselton-Margaret River Regional Airport](#) for the purposes of training shall apply to the City of Busselton. Applications will be assessed in accordance with the relevant guidelines and a permit may be issued in accordance with the [Busselton-Margaret River Regional Airport](#) Local Law. A new application for a permit shall be referred to the Council for determination after its consideration and comment by the Airport Advisory Committee (or its equivalent replacement at any future time) and public consultation. The CEO is authorised to renew permits, subject to a review of the operator's compliance with the existing permit conditions.

~~3.3.3. Approval for Non-Conforming Activity~~

~~Any operator seeking to utilise the for an event or operation that does not comply with the specifications in section 3.1.3 shall apply to the City of Busselton setting out the details of the proposal. The City Chief Executive Officer is authorised and empowered to determine applications for a Non-Conforming Activity that is proposed for a single event or circumstance in accordance with this clause.~~

~~Assessment of other applications~~

~~An application for a non-conforming activity that is not a single event or circumstance is to be assessed under a broader Consultation Process outlined in Table 3.~~

Comment [JM1]: This section to be reviewed following consideration of proposed amendments to the Standard Hours of Operations

Table 3 – Consultation Process for Non-Conforming Activity

Receipt of application for Non-Conforming Activity <u>for a trial period</u> ;
A Proposal to Operate Without Complying with the Standards Established in 3.1.3
<u>Referral to the Airport Advisory Committee for recommendation to Council:</u> <ul style="list-style-type: none"> - <u>refusal to proceed;</u> - <u>alternative proposal; or</u> - <u>approval to proceed.</u>
Initial Consideration by Council for approval to progress with the application <ul style="list-style-type: none"> - refusal to proceed; or - approval to proceed.
If approval to proceed with the application is granted– <ul style="list-style-type: none"> • Referral to the Airport Advisory Committee for comments
<ul style="list-style-type: none"> • Release for public consultation period
<ul style="list-style-type: none"> • Referral to the EPA for information and advice for consideration <u>if required.</u>
Council consideration of consultation outcomes, resulting in: <ul style="list-style-type: none"> - refusal; or - approval, subject to conditions as required; or - approval for a trial period
If approval is <u>sought for extension to the for a</u> trial period: <ul style="list-style-type: none"> • Evaluation of the trial period, including: <ul style="list-style-type: none"> - public feedback; - Airport Advisory Committee consideration
Council consideration after evaluation of trial, resulting in: <ul style="list-style-type: none"> - refusal; or - approval, subject to conditions as required
CONDITIONS: In limited circumstances an ongoing non-conforming activity may be approved, subject to a comprehensive assessment of the potential amenity impact of the proposal, in accordance with the noise amelioration requirements of this plan. Any approval provided shall include: <ul style="list-style-type: none"> • Noise generation limitation; • Hours within which the operations cannot occur; • Noise reduction requirements; • Any other conditions appropriate to the specific application.

4. LAND USE PLANNING

Several planning documents are in place for land use relating to areas in close proximity to the [Busselton-Margaret River Regional Airport](#). The plans have been developed in recognition of the airport's location and potential impacts, leading to specific planning controls.

The City has commenced the process of developing a broad land-use strategy and a Town Planning Scheme amendment in order to provide protection to the airport as a continuing acceptable use of the land in its current location and to protect future amenity for noise sensitive land-uses.

For future development purposes ANEF contours provide information as to the likely cumulative exposure to aircraft noise that communities near an airport are likely to experience in a specified future time and over a specified duration. This then enables potential land uses to be established based on the noise exposure contour within which an area is located. It is noted that ANEF contours have inherent limitations for the purposes of regional airports, and while an indicator with some application, should not be relied upon as the only appropriate land use indicator.

There are a number of existing planning documents that are relevant to the land that may be considered to be "airport noise sensitive". In addition to this, the ANEF, N65 and N75 contours will be utilised for land use planning purposes. As part of a town planning scheme amendment process, the noise modelling information will guide the identification of frame areas for notification, insulation and restricted use areas.

The planning process will therefore result in Special Control Areas whereby the considerations for those areas is clearly identified as to where noise sensitive uses are not permitted, where noise insulation and title notifications are a specific development requirement and where title notifications are otherwise required. In addition to this, prospective owners of properties identified in airport noise sensitive areas shall be informed of the issues associated with airport noise and the parameters established in the NMP. Where appropriate, title notifications will be utilised to ensure this level of awareness and ultimately acceptance of the airport noise impact associated with the land.

Areas covered by the following planning documents will be further considered in this scheme amendment process.

4.1. Busselton Airport Development Guide Plan

The Busselton Airport DGP outlines the planning within the City of Busselton owned and managed [Busselton-Margaret River Regional Airport](#) land. The plan describes the development that is permissible on the land, known as an "Airport Business Park". This plan will cater for the expansion of aircraft hangars, on-ground passenger and engineering support infrastructure for the airport.

4.2. Busselton Airport Structure Plan

The Busselton Airport Structure Plan deals with all of the privately owned land to the northwest of the [Busselton-Margaret River Regional Airport](#) precinct. It outlines guidance policy statements that relate to environmental issues including noise. With specific reference to noise, the structure plan provides that:

- appropriate investigations shall be undertaken to ensure that the potential for future noise impacts from the airport operations are taken into account in the development of the land;
- any required noise attenuation associated with potential noise impacts determined from investigations are adequately planned for.

Noise monitoring information gathered in accordance with this NMP will be used to ensure the planning policy requirements are adhered to.

4.3. Urban Growth Strategy

The Urban Growth Strategy outlines the preferred areas of urban growth to the south of the existing townsite and the focus of this strategy is to locate any further development further to the west of the [Busselton-Margaret River Regional Airport](#). A key component of this strategy is the Ambergate North District Structure Plan. The area covered in the plan will cater for an additional 12,000+ people over the next 15-30 years. This area of land is located within 6km to the west of the airport and is included in noise abatement zones depicted at 3.1.2. In addition the use of regular noise monitoring and noise modelling information will assist City decisions relating to building approval and change of land use applications, both within the airport development precinct, and in the adjoining townsite and rural land.

5. NOISE ASSESSMENT AND MONITORING

The City of Busselton undertakes to implement the NMP and ensure ongoing compliance with its requirements to deliver a viable airport operation on behalf of the community and to provide protection from undue noise impact for affected residents. This will involve noise monitoring and noise modelling for the purposes of providing for the amenity of existing and future residents in noise sensitive areas. The City of Busselton will also utilise various mechanisms to ensure community awareness of airport operations and noise impacts.

5.1. Noise Monitoring

Noise monitoring will be utilised to assess compliance with the noise standards established in the NMP. Noise monitoring may be carried out both on [Busselton-Margaret River Regional Airport](#) land and the surrounding areas. Where a representative sample of data has been collected noise monitoring results will be used for:

- determining whether a property is significantly affected by [Busselton-Margaret River Regional Airport](#) noise emissions and therefore, requires consideration for noise amelioration strategies;
- future land use planning purposes;
- assessing compliance with approval conditions for operations at the [Busselton-Margaret River Regional Airport](#);
- one-off assessments for special events.

Table 4 – Noise Monitoring Schedule

Purpose	When	Where
Noise mitigation	Response to requests or complaints or significant change in operations	At affected noise-sensitive premises (outdoors and / or indoors)
Land use planning	Assessment of proposal	Relevant part subject site
Compliance with approval	At specified period or as needed for complaint response	Reference location (eg runway end) or affected premises

~~The City of Busselton may in due course install online noise monitoring stations for an appropriate period of time, at either end of the current runway or at specific positions on the Airport precinct, with a view to obtaining continuous noise monitoring data in the event that the airport usage increases.~~

The surrounding areas and identified noise sensitive premises will be monitored by accredited Environmental noise personnel and will involve collecting a sample of representative data. The results of this offsite noise monitoring will also be used to verify compliance with the NMP and the FNA, and considered when reviewing the NMP.

Aircraft noise levels can be greatly affected by prevailing weather conditions occurring at the time of noise emission. It is equally important to monitor weather conditions as well as noise levels as the two are closely related to the perceived level of noise at any given location. The [Busselton-Margaret River Regional Airport](#) currently has an automatic weather station on site which provides data on air temperature, relative humidity, wind direction and strength. For noise amelioration purposes, data can be correlated with noise monitoring information to determine worst case conditions for the noise environment.

5.2. Noise Modelling

Noise Modelling based on ANECF and N65, N70 and N75 contours has been undertaken by the City of Busselton and will continue to be utilised to provide direction for future land use planning considerations as the [Busselton-Margaret River Regional Airport](#) develops. In addition, the ANEFC and N65 and N75 contours can provide information to be considered when determining whether a property may be significantly affected by noise emissions with the changing environment at the airport.

Where any significant proposal is to be considered which may result in a significant increase in traffic or a change in the types of aircraft utilising the airport, N65 and N75 contours will be updated to reflect this changing environment.

6. NOISE AMELIORATION

The community must be provided with a mechanism by which it can be assured that any complaint relating to the noise impact associated with the [Busselton-Margaret River Regional Airport](#) will be appropriately dealt with in a timely manner. The Noise Complaints Procedure will enable the City of Busselton to respond effectively to community members impacted by aircraft noise, but the following section provides the parameters within which airport impacts at noise sensitive premises can be addressed.

6.1. Noise Context

Noise from aircraft taking off and landing at the [Busselton-Margaret River Regional Airport](#) can potentially affect the amenity of a number of residents living in the vicinity of the airport. Although it is not possible to completely stop aircraft noise emanating from the airport, there are standard aircraft operating procedures that form part of the NMP that can be implemented to reduce the effect on residents living near airports. These operating procedures have been encapsulated in the Fly Neighbourly Agreement that forms part of this NMP.

The City has undertaken noise monitoring in a number of areas under aircraft flight paths and considers that standard operating procedures need to be better managed to reduce noise levels. The NMP outlines the strategies employed to reduce the level of noise emanating from the airport. Therefore, to assist residents who have aircraft noise complaints, the City of Busselton will measure the actual noise levels being experienced at the airport on a regular basis in accordance with Clause 5.1.

Should the airport conditions change by any method, i.e. additional flights, changes in flight departures and arrival times, unscheduled flights, flight paths, aircraft size or type or any other airport related conditions, then these changes would be communicated to the residents and stakeholders by various methods (see Section 7).

6.2. Noise Reduction and Amelioration Measures

The ongoing implementation and enforcement of the NMP and proper investigation of noise complaints is intended to result in an airport operation that does not significantly impact on the amenity and lifestyle of residents in the vicinity of the [Busselton-Margaret River Regional Airport](#).

The City does, however, acknowledge that it is necessary to provide a mechanism by which actual noise impact can be assessed for a specific location where it is considered that the aircraft noise impact is excessive.

Following research of the literature published by the Australian Department of Infrastructure and Regional Development (including National Airports Safeguarding Framework Principles and Guidelines) and AirServices Australia, the City of Busselton has decided to utilise the Australian Standard AS2021:2015 for the basis of its noise assessment and amelioration process. This decision is partly based on one of the objectives of the Standard being to provide guidance to local governments, and communities concerned with planning and building development on the siting and construction of new buildings against aircraft noise intrusion and on the acoustical acceptability of existing buildings located in the vicinity or near aerodromes. Additionally, the Standard provides guidance on determining building siting acceptability for aerodromes with (i) ANEF charts and (ii) for light general aviation aerodromes without ANEF charts.

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To facilitate the City in identifying areas or residential properties that may be impacted by aircraft noise in the future, the City has prepared both ANECs and N-contours based on the extended runway infrastructure that will be delivered as part of the Airport Development Project. These ANECs and N95, N70, N75 and N80 contours will be used by the City's Strategic Planning Department in future land use planning and town planning scheme amendments to protect both the community and future Airport development and growth.

Further, in adopting the Australian Standard AS2021:2015, the City will apply the definitions of 'determination of Building site acceptability' of "Acceptable", "Conditionally Acceptable" and "Unacceptable". Using the Standard, the ANEF, N-Contours and noise monitoring techniques, in certain circumstances where the level of impact may be proven to be excessive, the residence can be considered for noise amelioration.

6.2.1. Noise Reduction Parameters

As a general guide, the following noise levels have been broadly established as:

- Acceptable - whereby under normal circumstances no noise reduction measures will be necessary;
- Conditionally Acceptable - whereby negotiations may be necessary in an attempt to reduce the number of events and the noise impact;
- Unacceptable - whereby consideration will be given as to how the noise impact will be reduced.

Table 5 – Guide to Noise Level Acceptability

<u>Acceptable</u>	<u>Conditionally Acceptable</u>	<u>Unacceptable</u>
<u><75dB(A)</u>	<u>75-85dB(A)</u>	<u>>85dB(A)</u>

- ~~Acceptable~~ whereby under normal circumstances no noise reduction measures will be necessary;
- ~~Generally Acceptable~~ whereby under normal circumstances no noise reduction measures will be necessary, however, operational controls to reduce the impact can be considered;
- ~~Conditionally Acceptable~~ whereby negotiations may be necessary in an attempt to reduce the number of events and the noise impact;
- ~~Unacceptable~~ whereby consideration will be given as to how the noise impact will be reduced.

Table 5 – Guide to Noise Level Acceptability

Acceptable	Generally Acceptable	Conditionally Acceptable	Unacceptable
<65dB(A)	65 – 75dB(A)	75 – 85dB(A)	>85dB(A)

These criteria relate to all noise sensitive receivers, including residences, and do not relate to commercial and industrial receivers. Where a noise sensitive receiver is experiencing regular noise levels as set out in the Noise Amelioration Assessment table actions can be taken by the City of Busselton to implement further controls on any activity consistently generating this level of noise. Where a residence experiences noise levels that exceed 85dB(A) the City of Busselton can restrict the ongoing use of any aircraft that generates such noise. Should operational noise reduction measures not prove successful, noise amelioration will be utilised.

6.2.2. Noise Amelioration as a Noise Reduction Technique

One strategy that the Council will utilise in reducing the noise impact will be noise amelioration measures for specific residences at which such noise levels have been experienced. In assessing any residence as to whether it qualifies for noise amelioration, the City will follow the process ~~defined below as defined in AS2021:2015;~~

Table 6 – Noise Criterion for Amelioration

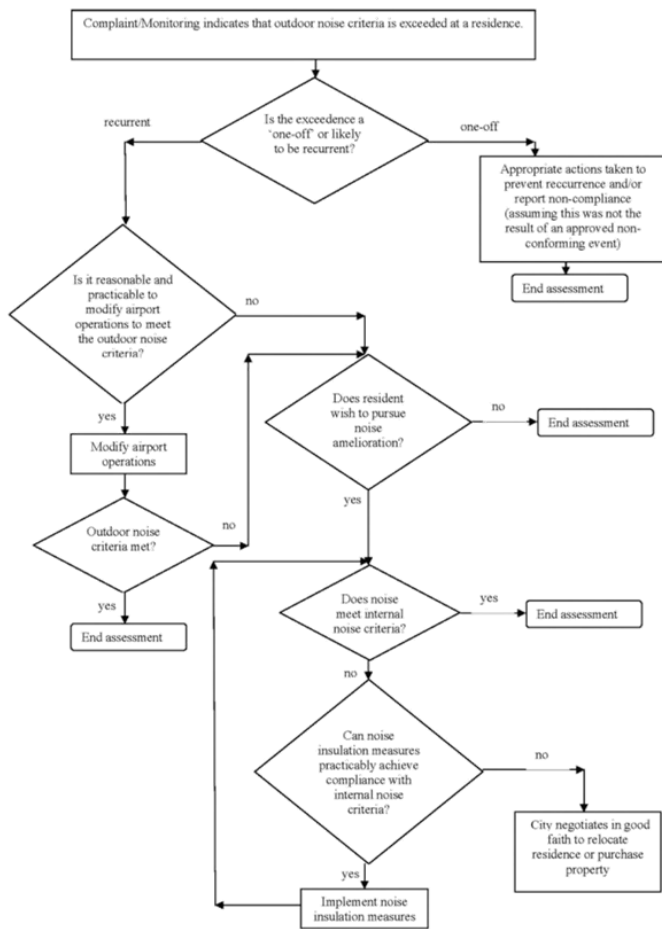
Outdoor Noise Criterion
<p>Noise Amelioration action is required where L_{Amax} regularly exceeds² –</p> <p>(1) 85dB(A); or (2) 80-85dB(A) for >6-15 events¹ per day; or (3) 75-80dB(A) for >30-42 events¹ per day; or (4) 65dB(A) for >20 events per day.</p> <p>Notes:</p> <p>(1) Each aircraft noise event occurring between 7pm and 7am is to be counted as 4 events. (2) Regularly exceeds consists of events arranged in or constituting a constant and definite pattern, especially with the same space between individual circumstances. <u>Noise generated by Emergency Services Aircraft operating in emergency situations are</u> not to be taken to count towards the monitored noise events for amelioration purposes.</p> <p><u>AND / OR</u></p> <p><u>Table 2.1 Building Site Acceptability based on ANEF Zones in AS2021:2015; where a house, home, unit, flat, caravan park falls in the 20-25 ANEF zone</u></p>

For the option of Acoustic Insulation to be considered a relevant response to the need for Noise Amelioration, the **Australian Standard (AS2021-201500) for Indoor Design Sound Levels for Determination of Aircraft Noise Reduction* as it relates to residences is the target to ensure the adequate design of the Noise Attenuation Package.

Table 7 – Target Levels for the Design of an Acoustic Insulation Package

Building type and activity	Indoor design sound level dB(A)
<i>Houses, home units, flats, caravan parks</i>	
Sleeping areas, dedicated lounges	50
Other habitable spaces	55
Bathrooms, toilets, laundries	60

Table 8 – Noise Exceedance Response



Consideration Initiated as a Result of Flight Training Activity
<p>In addition to the parameters that address the louder noise events, it is also necessary to include consideration of the repetitive noise events, which are those caused by flight training and, given the restriction on the aircraft to be used for flight training, will not cause the noise levels identified above. High levels of repetitive noise caused by flight training may also qualify a resident for Noise Amelioration Assessment, with the primary noise amelioration action to be operational controls / permit reviews before the consideration of the other noise amelioration measures identified. Ultimately, the determination of these levels will necessarily be discretionary for the Council and will primarily be dealt with by the determination of whether to issue a permit or not.</p>

6.2.3. Process for Amelioration Assessment

A key management action for the implementation of the NMP is to identify residences requiring noise amelioration assessment. This assessment will be undertaken in accordance with the process identified in Table 8.

Table 9 – Amelioration Assessment Parameters

Action	Input/Output	Parties Involved
Identify Residential Property for assessment	<ol style="list-style-type: none"> 1. Request or complaint from property owner; or 2. Noise Monitoring data identify noise level 'breach' 	<p>Property owner</p> <p>City of Busselton</p>
Desktop analysis of amelioration assessment	<ol style="list-style-type: none"> 1. Determine if noise monitoring data exists or is required 2. Conduct noise monitoring (if required) 3. Compare noise monitoring to noise level criteria 	<p>City of Busselton</p> <p>Property owner</p>
Liaison with Property owner	Initial discussions with property owner regarding amelioration packages provided for in the NMP	<p>City of Busselton</p> <p>Property owner</p>
Acoustic assessment for amelioration design	Assessment of property for amelioration design packages in accordance with Australian Standard Indoor Design Sound Levels*	<p>Acoustic Engineers</p> <p>Acoustic insulation specialists</p> <p>City of Busselton</p> <p>Property owner</p>
Liaison with Property owner	Further discussion with property owner to confirm options on amelioration packages	<p>City of Busselton</p> <p>Property owner</p>

Report to AAC	Report on details of amelioration and officer recommendation (where confidentiality is not breached)	City of Busselton Presiding Member AAC
Report to Council	Report to contain <ul style="list-style-type: none"> - results of noise monitoring - Cost of possible amelioration packages - Results of consultation with private property owner - AAC and City Officers' Recommendation 	City of Busselton
Follow-up acoustic assessment	Noise monitoring to assess effectiveness of amelioration implementation	Accredited Noise Monitoring

7. COMMUNICATION AND CONSULTATION

Community access to information and involvement in high impact decisions is a key component of the management of noise impact associated with the [Busselton-Margaret River Regional Airport](#). The City of Busselton will therefore utilise a range of mechanisms to ensure that the community is informed and involved.

In this regard, the City may utilise at various times any or all of the following communication and consultation initiatives:

- An advisory committee or similar established body to provide specific input to various proposals and to assist with stakeholder communication and consultation;
- Regularly update the City of Busselton's [Busselton-Margaret River Regional Airport](#) website with airport operations information;
- Ensure that airport noise complaints procedures are advertised and available on the website;
- Place all [Council endorsed](#), related noise exposure contour maps on the website and make available to the public by various other means (i.e ANEF, ANEI, N65, N70 and N75);
- Provide land use planning information in various formats along with the noise contour information;
- Utilise newspaper releases, radio updates, forums, community meetings and advisory committee meetings;
- Ensure that all members of the community have an opportunity to have input at the formative stage of any change to operations, policy or procedure;
- Direct communication with interested members of the public (eg those living near the airport) with information containing any imminent happenings.

The NMP is established to provide community protection from the impacts of noise associated with the operation of the airport. In establishing the parameters within which the airport can operate and therefore the operations that will be deemed acceptable, there is of course acknowledgement that some operations and noise impacts are unacceptable. The Noise Complaints section provides the framework by which the community can raise concerns regarding the noise impact of the operations at the airport and the City of Busselton can assess complaints and the actual noise impact of the airport's operations.

8. NOISE COMPLAINTS

The City will manage noise emissions from the [Busselton-Margaret River Regional Airport](#) by proactively implementing the Noise Management Plan and promoting Fly Neighbourly practices. In addition, noise complaints will be responded to, investigated and treated with priority.

8.1. Noise Complaints Procedure

Any complaint regarding noise impact associated with the [Busselton-Margaret River Regional Airport](#) should be submitted to the Chief Executive Officer (or CEO's nominated complaints officer) of the City. Complaints can be lodged verbally, via email or in writing and a contact telephone number, email address and postal address for complaints relating to airport noise impacts will be published and made available via a range of mediums outlined in Section 7.

In order for a complaint to be properly investigated, complainants should be aware that they will need to endeavour to provide:

- Their name;
- The location at which the noise nuisance occurred;
- The date or dates on which the noise nuisance occurred;
- The time or times at which the noise nuisance occurred;
- Any details of the aircraft that may have been observed;
- Any other information that will enable the complaint to be properly investigated.

Complaints will be acknowledged in writing and complainants will receive a response once the complaint has been investigated.

The City will maintain records of complaints regarding aircraft noise impact and utilise this information in the ongoing review and implementation of the NMP.

A preliminary response to the complainant, identifying in the least the length of time that will be required to formally respond to the complaint, is to be provided in accordance with the City's Customer Service Charter requirements. If possible, the preliminary response should also include advice as to whether it is believed to be a matter within the City's enforcement provisions to control or not.

8.2. Noise Complaint Investigation

Where the City receives a noise complaint, the details provided by the complainant can be used by the City to investigate the complaint. The City will seek to determine whether the noise nuisance has been caused by an approved operator or an operator that may have utilised the airport in a manner that does not comply with the requirements of the NMP.

The City's focus in relation to operators utilising the [Busselton-Margaret River Regional Airport](#) is:

- to ensure that they are aware of the requirements of the NMP;
- to ensure that they are complying with the requirements of the NMP;
- to ensure that operators are acting within the conditions of any approval they have received; and
- to ensure that any operation requiring approval that does not have the necessary approval is ceased.

Where a noise complaint has been investigated, the City will utilise this approach to ensure ongoing compliance with the requirements of the NMP. In addition, the City will report and follow up on any matter of complaint deemed not to be in the jurisdiction of the City.

The City of Busselton will:

- Do what is appropriate with a view to resolving complaints in a cooperative, efficient, timely and fair manner;
- Regularly monitor and report to complainants on the progress and outcome of complaints that have been lodged;
- Maintain records of complaints regarding aircraft noise impact and utilise this information in the ongoing review and implementation of the NMP;
- Provide advice to the community on issues to note when making noise complaints; and
- Be as transparent as possible, whilst also acting in accordance with its confidentiality and privacy obligations.

9. IMPLEMENTATION AND REVIEW

The [Busselton-Margaret River Regional Airport](#) is owned and managed by the City of Busselton, which is required to implement this Noise Management Plan to ensure all operators utilising the airport are doing so in an approved manner, either by utilising the airport in the manner specified in the NMP or by seeking a specific approval or permit as required.

Table 10 - The Management Structure consists of:

Council	<p>Sets high level direction for Airport development and management</p> <p>Approves land use planning parameters, including scheme amendments</p> <p>Approves changes to Noise Management Plan</p> <p>Considers initial applications for Flight Training</p> <p>Considers applications for ongoing special event or special circumstance exemptions</p>
Airport Advisory Committee	<p>Provides input to:</p> <ul style="list-style-type: none"> • high level direction for Airport development and management • changes to Noise Management Plan • initial applications for Flight Training • applications for ongoing special event or special circumstance exemptions

<p>The Chief Executive Officer</p>	<p>Informs and makes recommendations to the Council and/or Airport Advisory Committee</p> <p>Manages the day to day operations of the Busselton-Margaret River Regional Airport</p> <p>Ensures compliance with the NMP and Flight Training Permits</p> <p>Considers applications for Charter and RPT services in accordance with the NMP</p> <p>Considers one-off special event or special circumstances exemptions</p> <p>Considers requests for flight training permit renewal</p>
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9.1. Compliance Framework

Operators are required to comply with the parameters outlined in this Noise Management Plan and in accordance with any approval granted by the City for operations at the [Busselton-Margaret River Regional Airport](#).

The City of Busselton, as an accountable and responsible owner and operator of the [Busselton-Margaret River Regional Airport](#), is committed and able to implement, apply and enforce, within its powers and available resources, all required strategies and available measures to achieve the requirements and objectives of this NMP.

For purposes of developing and implementing such strategies and/or enforcing compliance with these measures, it is necessary to distinguish between land based activities and activities taking place in airspace.

Land based activities

The City of Busselton, as owner of the land where the [Busselton-Margaret River Regional Airport](#) is located and also as operator of the airport, has the power to regulate, subject to certain limitations (like safety requirements and/or emergency measures), land based activities at BRA. These powers include (but are not limited to) determining:

- Operating hours;
- Types of aircraft which may use the aerodrome for landing or taking off;

- Which aircraft operators may use the facilities at the airport (including who may use the aerodrome for landing or taking off);
- Whether flight training operators may use the aerodrome for landing and taking off and under what conditions.

In order to seek/enforce compliance by aircraft operators with the requirements and objectives of this NMP, the City of Busselton shall implement/employ the following measures with regards to land based activities at BRA:

- City of Busselton Airport Local Law which, among other things, regulates the activities of flight training operators. Under this process a proponent will be required to apply for a flight training permit and only operators holding valid permits will be allowed to use the facilities at BRA for flight training. Further detail about this process is set out under Paragraph 3.1.5 of the NMP;
- Entering into Fly Neighbourly Agreements with aircraft operators – see paragraph 3.1.4 of the NMP;
- Consultation with aircraft operators using the facilities at the airport. This is a two tiered process, firstly ensuring that approved aircraft operators are aware of the regulatory measures which apply to the airport and also of the requirements of the NMP, and secondly consulting with non-compliant aircraft operators in an attempt to resolve any issues and prevent re-occurrence of unapproved/non-compliant activities;
- Reporting non-compliance to relevant government agencies (like CASA, AirServices Australia and OEPA) and seeking support from these agencies to prevent re-occurrence of such activities;
- Prosecuting serial non-compliant aircraft operators;
- Ban serial non-compliant aircraft operators from using the facilities at the airport (banning certain non-compliant activities at the airport or prohibiting such operators from landing and taking off from the aerodrome).

Activities in Airspace

Since the powers to regulate Australian administered airspace are considered to be exclusive to CASA and AirServices Australia, the City of Busselton has no power or authority to regulate activities ~~happening~~ in airspace. The City, for instance, does not have the power to regulate matters like height restrictions and flight paths through a local law. That does however not prevent the City from seeking and enforcing compliance by aircraft operators with existing measures regulating activities in airspace.

9.2. Review Process

The review of the Noise Management Plan will be undertaken bi-annually in conjunction with the Airport Advisory Committee (or its equivalent replacement at any future time). The review will be undertaken in consultation with key stakeholders, including the community, officers from OEPADEC and airport users. The results of the review and any proposed changes to the NMP will be advertised for comment in the local newspapers following Council's consideration of the recommended changes. It is noted that proposed amendments to the NMP may require approval under Section 46 of the Environmental Protection Act 1986.

Following the review of the NMP, if adopted by the Council and sanctioned, where necessary, by the relevant statutory bodies, the revised NMP will take effect for the airport operations for the forthcoming twelve month period or until a further review is held.

Nothing in this section prevents a more regular review of the City of Busselton's NMP if the Council resolves to conduct such a review, which may be referred to the Airport Advisory Committee.

Any bi-annual review of the NMP will take into consideration:

- How the development opportunities for the airport have been pursued;
- Whether the flight paths and noise abatement zones need updating;
- Whether the hours of operation need to be adjusted;
- How well noise emissions associated with the airport have been managed, which will include consideration of noise monitoring data, complaints statistics and compliance information.

The annual review will also include a review of the Fly Neighbourly Agreement and the Flight Training Guidelines.

9.3. Implementation Priorities

~~From the date of final approval, the following Key Management Actions are the focus for the first 12 months of the City of Busselton — Noise Management Plan.~~

~~Table 11 — Key Management Actions Year 1~~

Adoption of Noise Management Plan		Date
Non-compliance	Develop and adopt policies and procedures to address non-compliance of both the FNA and	Month 4

	the NMP generally, including recommendations for inclusions in the Local Law	
Noise Attenuation in buildings	Identify residences requiring noise amelioration assessment	Month 4
Noise Monitoring	Investigate purchase and installation of noise monitoring equipment	Month 6
Local Law	Finalise recommended Local Law	Month 6
Noise Attenuation	Develop budget for proposed mitigation and secure Council approval	Month 8
Review	Noise complaints register for previous 12 months when NMP is reviewed	Month 10
Audit	Undertake an annual audit of NMP	Month 10
Review	Review the NMP against the findings of that annual audit and register of complaints	Month 11
Report	Prepare annual report on the operations of the airport	Month 12

SUBMISSIONS RECEIVED - NOISE MANAGEMENT PLAN 2016 REVIEW

Respondent	Comment(s)	City Comment
<p>Rob Penfold 55 Tall Tree Crescent Wonnerup</p>	<p>Firstly thank you for the opportunity to comment on the 2016 Draft NMP for the BMRRA.</p> <p>Secondly I have a number of concerns regarding the revised NMP (summarised below) as the NMP has been significantly relaxed in nearly all areas and some items do not appear to be achievable or enforceable.</p> <ul style="list-style-type: none"> • Operational Hours restrictions – these have been significantly relaxed • Regulatory measures for flight training - Unrestricted hrs, no control of flight training for military / emergency and the max DbA for light aviation (incl the flight schools) has been increased from 65 to 85dBA 	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The NMP proposes that Flight training hours are restricted; Chapter 3.1.5 Flight Training Guidelines, Part 3 Times of Operation details that the proposed hours are: Mon- Fri 8am-last light; Sat/Sun/public Holidays 9am-5pm; there is to be no flight training on Christmas Day, Boxing Day or Good Friday. Emergency services and military aircraft are exempt due to the associated community service/benefit provided. Additionally the total number of flight training hours allowable by each operator is set at 25 hours per week. This number in the current NMP (2015) and has not been increased. The maximum noise level for light aviation aircraft has been raised from 65dB(A) to 85dB(A) as it is extremely difficult for City Officers to determine

Respondent	Comment(s)	City Comment
	<ul style="list-style-type: none"> • Assessment for potential improvement of flight paths – City has no / little control over airspace activity, the flight paths are set anyway and they are close to existing rural residences near Tuart Drive • Identification of noise abatement zones – Most aircraft on final approach or take off have to be between 200 and 500 feet near some of these NAZ areas due to the close proximity of the runway • Fly neighbourly agreements – relies on cooperation from CASA etc so no certainty that they will achieve their purpose. Above comment on flight heights also applies • Noise assessment and monitoring – no longer proactive as proper continuous monitoring not proposed so appears to be a complaints - based approach 	<p>whether an aircraft will emit 65dB(A) or greater as an outdoor measurement at any residential property during training as noise is dependent on flying height, weather conditions and time of day.</p> <ul style="list-style-type: none"> • The City will request AirServices Australia review the flight paths and consider the location of properties under/in the vicinity of flight paths in the design of paths for the BMRRA. • The BMRRA operates in ‘G’ classified airspace which means it is not controlled airspace, hence the purpose of NAZs are to minimise aircraft noise where/when possible and not necessarily to exclude aircraft operations from these areas completely. • FNA are agreements entered into between the City and aircraft/airline operators. They do not specifically include CASA. • Continuous noise monitoring has not been in place to date and all noise monitoring has been based on specific requests or criteria identified by the City. Noise monitoring is expensive (to be funded from municipal funds) and hence should be commissioned on a requirement(s) basis to ensure effective results and value for money. • The noise reduction criteria have been taken directly from the Australian Standard AS2021:2015 as the standard is accepted by Government and industry as the standard for

Respondent	Comment(s)	City Comment
	<ul style="list-style-type: none"> Noise reduction techniques – criterion for noise amelioration has increased by more than 100% w r to no of noise events exceeding acceptable dBA <p>In view of the above, I submit the following queries with genuine interest, in humility, without intending to upset anyone, in full recognition of the benefits of the BMRAA, but in the interest of protecting the amenity of the area in which I live: Pg 8,9 – Limitations “The Cityhas no power or authority to regulate activities happening in airspace” – This is worrying. I note the wording that states the City will report non-compliant activity and take ongoing follow up action. But because the City offices are not located in the affected areas, the monitoring of all non-compliant activity will essentially be the responsibility of the impacted residents, who will report it to the City and who in turn, will have no proof of that non-compliance.</p> <ul style="list-style-type: none"> Can you please provide details of how this process will work in reality? 	<p>aircraft noise intrusion applicable to building siting and construction.</p> <ul style="list-style-type: none"> Australian airspace is regulated by CASA under the Airspace Act 2007. The Australian Airspace Policy Statement (2012) provides guidance on the Federal Governments objectives. The City has had a non-compliance process in place since 2012 which is proactive and not dependent on a complaints process. The process involves Officers checking on a weekly basis for any non-compliance that may have occurred. This is achieved by reviewing. and where required listening to all radio calls broadcast on the Busselton CTAF (VHF frequency). CTAF calls are mandatory for all pilots entering into the Busselton CTAF area under CASA regulations. The City reports all non-compliances to the EPA compliance branch as they occur and annually (annual reports are available on the City’s website). Aircraft operators are required to comply with the NMP (advertised on the City’s website and standard hours of operations /noise restrictions in ERSA) which also includes gaining approval to use the BMRAA

Respondent	Comment(s)	City Comment
	<p>Pg 9 Protecting your environment “We will manage noise by proactively implementing the noise management plan” – If the NMP is be proactively implemented, the City will need to undertake continuous monitoring of noise levels in the impacted areas. Collecting sample data will provide a picture of the norm but will not capture non-compliant events that occur without warning. If you implement the NMP based on the receipt of complaints, then that is reactive management.</p> <ul style="list-style-type: none"> • How will aircraft noise complaints be investigated and analysed esp. if there will be no continuous noise monitoring [as stated in Pg 30]? 	<p>for aircraft over 5,600kgs MTOW. The approval process is designed to assess aircraft operational times as well as noise emissions. Any potential non-compliant operations are either denied or where appropriate approved as one of the twelve non-conforming activities allowed under the current NMP. Where aircraft do not seek approval or are non-compliant with the NMP, City Officers will capture these through the compliance checks process.</p> <p>All noise complaints are assessed by contacting the complainant and the operator to determine the operations performed, accessing published noise data on the aircraft to determine whether a non-compliance has occurred. It should be noted that continuous noise monitoring does not guarantee that noise levels will be captured for all residential properties, as continuous noise loggers may not be situated in the correct locations and may be affected by other noise.</p> <ul style="list-style-type: none"> • The BMRRA operates within ‘G’ airspace, which means it is not controlled airspace, hence the purpose of NAZs is to minimise aircraft noise where/when possible and not specifically to exclude aircraft operations completely from these areas.

Respondent	Comment(s)	City Comment
	<p>Pg 12 –Noise Abatement Zones “Minimise the over flight at less than 1500 feet of areas in the noise abatement zones. The descent [landing] profiles for the Boeing, Airbus and Fokker aircraft requires them to be at approx. 200 feet as they pass over Tuart Drive. So, essentially 100% of the landings from the North East direction will be well below the 1500 feet. The ascent [takeoff] profiles – these aircraft only reach 1500 feet by the time they are 15km away from the airport. At Tuart Drive, they are between 400- 500 feet AGL.</p> <ul style="list-style-type: none"> In view of the above, I am not sure if the requirements for the Noise abatement zones can be achieved. Are you? <p>Pg 13 Std Hours of Operation Obviously, Emergency services and military flights should be UNRESTRICTED But:</p> <ul style="list-style-type: none"> Why have the General Aviation hours been changed from their current hours to UNRESTRICTED? 	<ul style="list-style-type: none"> This is to facilitate private, light aircraft owners more flexibility in using the BMRRA. Noise emissions from these aircraft are generally well below the 85dB(A) and this is not expected to result in additional noise disturbance. All GA aircraft above 5,700kgs require approval and can be managed. No. The operational hours for flight training have not been amended to unrestricted. Chapter 3.1.5 Flight Training Guidelines, Part 3 Times of Operation details that the proposed hours are: Mon- Fri 8am- last light; Sat/Sun/public Holidays 9am-5pm; there is to be no flight training on Christmas Day, Boxing Day or Good Friday. The total maximum flight training hours allowable per week by any approved operator is 25 hours, this has not changed from the current NMP. This is to allow for flexibility in allowing charter services to operate after 2200hrs. Currently the City is granted 12 approvals for

Respondent	Comment(s)	City Comment
	<ul style="list-style-type: none"> <li data-bbox="488 363 1435 427">• Why are the hours for flight training UNRESTRICTED –would this not mean that we could have training flights going over at any time of the night? <li data-bbox="488 794 1435 858">• Why have open and closed Charter Flights been changed from 0600 – 2200 to UNRESTRICTED? <li data-bbox="488 1305 1435 1369">• Why have Regular Passenger Flights been changed from 0600 – 2300 to UNRESTRICTED? 	<p data-bbox="1525 240 2074 555">non-conforming flights (i.e outside of standard hours of operations or outside of the noise restrictions per reporting year), the draft NMP proposes removing this approval and allowing for unrestricted operations with City approval. The main difference being that the approach in the draft NMP could allow for more than 12 operations per reporting year.</p> <ul style="list-style-type: none"> <li data-bbox="1480 571 2074 850">• There may be a requirement to allow the first initial interstate services to operate at night until the Busselton route has been proven, this change will allow for this. It should be noted that feedback from airlines has indicated that the Busselton route may be appropriate for a ‘premium’ customer and hence daytime services would be preferred. <li data-bbox="1480 866 2074 1106">• All emergency services (including military aircraft) are required to seek approval prior to any flight training being performed. The City currently and will continue to (if needed) disallow flight training if the noise impact is considered to cause a nuisance for the community. <li data-bbox="1480 1121 2074 1393">• The maximum level for aircraft emission for light aviation of 65dB(A) has been raised to 85dB(A). The 65dB(A) noise level was the noise level set for the airport as part of the original approval in 1996. It is a control that is impractical to measure and enforce as light aviation aircraft (generally having low noise emissions) fly at variable heights, speeds and

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	<ul style="list-style-type: none"> • Noting on Page 14 that military training can be done without approvals, what mechanism is in place to ensure that this airport does not become a military training airport? <p>Pg 14 Max noise level</p> <ul style="list-style-type: none"> • Please explain why the max permissible aircraft noise level for some types has been increased from 65dbA to 85dBA? <p>Pg 16 3.1.4 Fly Neighbourly Agreement “Avoid flying below 1000 feet AGL”</p>	<p>in different weather conditions resulting in it being near impossible for City Officers to determine when a light aircraft may be non-compliant.</p> <ul style="list-style-type: none"> • FNAs also apply to light and general aviation aircraft operators which fly between 500-1500ft; this particular point in the NMP refers to aircraft in the circuit and when flying over land/cross country such as light and general aviation and it is not directed at aircraft on approach or take-off from the runway. <ul style="list-style-type: none"> • The proposed flight training hours are; Monday – Friday has been changed from 7am – light last to 8am –last light. The max. number of flight training hours (25) has not changed. • This is not always practicable as often the City is contacted by emergency services to conduct flight training at short notice – this is due to emergency services often taking advantage of aircraft being available which is difficult to plan. • The current NMP states the “City may in due course install online noise monitoring” and to date the City has conducted noise monitoring at specific locations when required. The City

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	<ul style="list-style-type: none"> Please can you demonstrate how the flying height parameters set in this agreement can be achieved by aircraft, even within the 10 mile radius of the airport reference point. As mentioned previously re the NAZ's: -acc to the brochure's descent profiles for the Boeing, Airbus and Fokker aircraft requires them to be at approx. 200 feet as they pass over Tuart Drive. So, essentially 100% of the landings from the North East direction will be well below the 1000 feet. -acc to the brochure's ascent profiles, these aircraft only reach 1500 feet by the time they are 15km away from the airport. At Tuart Drive, they are between 400- 500 feet AGL. <p>Pg 21 Times of operation (for flying schools) –.This has been changed from 8am to 7am. Please can you revert to an earliest start time of 8am?</p> <p>Pg 22 Exemptions for flight training.</p> <ul style="list-style-type: none"> Can the City commit to posting all planned but exempt flight emergency services training exercises on their website to advise residents ? This is important because emergency and military aircraft are not required to comply with the 85dBA noise level restriction. <p>Pg 30 – Monitoring</p> <ul style="list-style-type: none"> Noting that the City changed its mind regarding the installation of a continuous / on line noise monitoring stations? The rural residents don't have noise meters. How will the city obtain proof of noise non compliances? 	<p>has however put in place processes for checking non-compliances which includes; in the first instance, City Officers use published noise data to determine if aircraft emissions are likely to be non-compliant. If the published noise data is considered to be near maximum noise levels and subject to variations then the City will perform noise monitoring to establish the actual noise levels.</p> <ul style="list-style-type: none"> City Officers regularly report actual aircraft movement numbers to the Airport Advisory Committee and Council through update reports, quarterly, semi-annual and annual reporting which are available on the City's website. It is not proposed to include aircraft movement projections in the NMP as the purpose of the plan is how the City will manage noise, related processes and procedures. However, the BMRRRA Master Plan shows the total aircraft movement projections including all aircraft types (including approved flight training under the NMP) and high/medium/low scenarios. The projected number of future flights included in the noise brochure is an estimation only and was based on the flight projections submitted to the State government as part of the business case to secure funding for the Airport Development Project.

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	<p>No of flight events per day The current and projected total no. of flights has not been accurately shown to the residents in the NMP / or the Noise Brochure as far as I have seen.</p> <ul style="list-style-type: none"> In this NMP, will it be possible to show your current and a projected TOTAL number of aircraft take offs and landings for all types (LA/GA/Charter/ RPT / Commercial/ emergency), from 2015 to 2031.? [The noise brochure shows only the projected interstate flights and it should also be noted that each flight incorporates two noise events (landing and take-off)] <p>This table should really include the highly likely scenario of there being a flight training School at the airport and include an estimate of the daily take offs and landings related to flight training. This will provide a true picture of the daily number of noise events.</p>	<ul style="list-style-type: none"> The intent of the brochure is to show that the outdoor aircraft noise level of 85dB(A) is the maximum acceptable noise level at any residential property resulting from aircraft operations from the BMRRA, as detailed in the NMP (3.1.3 Standard Hours of Operation) and as per the brochure footnote. The aircraft noise emitted on the apron or runway is louder, jet aircraft >100dB(A), however this level of noise is not listed as this would not be experienced at residential properties surrounding the BMRRA.

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	<p>Noise Brochure The brochure implies that an aircraft emits a max noise level of 85dBA, which is less than a diesel truck. This, I think, is not correct. If this is to be accurately compared with the diesel truck and the car, then the brochure should show that a jet engine [at full thrust] emits more than 140dBA at a distance of 7m. And, the footnote reads "Maximum 85dB at Busselton airport", which is inconsistent / confusing. Can you please clarify in this regard.</p>	
<p>Greg and Leanne Marwick 250 Lindberg Road Kalgup 6280</p>	<p>We strongly object and do not support changes to the current noise management plans.</p>	<ul style="list-style-type: none"> The submission is noted and will be included in the API-A referral to be submitted to the OEPA.
<p>Gary Jeisman 18 Old Timber Court Reinscourt</p>	<p>I have read The Busselton-Margaret River Regional Airport (BMRRA) Draft Noise Management Plan 2016 and find the changes proposed to Negatively impact on the residential area of Reinscourt.</p> <ul style="list-style-type: none"> The removal of time restrictions is a negative effect on Reinscourt The raising of the acceptable noise level from 65 to 75dbs is a negative effect on Reinscourt instead of reducing noise the shire has lifted the level to increase the noise. 	<ul style="list-style-type: none"> The submission is noted and will be included in the API-A referral to be submitted to the OEPA. The maximum level for aircraft emission for light aviation of 65dB(A) has been raised to 85dB(A). The 65dB(A) noise level was the noise level set for the airport as part of the original approval in 1996. It is a control that is impractical to measure and enforce as light aviation aircraft (generally having low noise emissions) fly at variable heights, speeds and in different weather conditions resulting in it being near impossible for City Officers to determine when a light aircraft may be non-compliant. This has been changed to bring the NMP into line with the Australian Standards

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	<ul style="list-style-type: none"> • Outdoor Noise Criterion has been relaxed which will have a negative effect on Reinscourt • It would be reasonable to think after reading the Noise Management plan that the current flights are in breach of the plan as they; <ul style="list-style-type: none"> A) Fly over the noise abatement zone B) And they fly west of the Runway alignment line C) If the flight path was on the Runway Alignment line or slightly east there would be no problem as that area is National Park. <p>Reinscourt and the Wonnerup Estuary are a Noise Sensitive location. The shire at no time in the past consulted with the residents in relation to the current flight path, there was no procedure put forward for discussing the impact on people by the shires decisions in relation to severe noise. We have observed the bird life on Wonnerup Estuary at the rear of our property take flight when large aircraft fly directly over their habitat. The NMP Draft 2016 is full of contradictions to what actually happens and what is best for the Rate payers and the Environment in this area. The NMP Draft 2016 is unacceptable in its current form.</p> <p>Passenger car at 65 mph at 25 ft. (77 dB); freeway at 50 ft. from pavement edge (76 dB). Living room music (76 dB); radio or TV-audio, vacuum cleaner (70 dB). 70 Arbitrary base of comparison. Upper 70s are annoyingly loud to people.</p>	<p>AS2021;2015.</p> <ul style="list-style-type: none"> • The BMRRA operates in 'G' airspace, which means it is not controlled airspace, hence the purpose of NAZs are to minimise aircraft noise where/when possible and not specifically to exclude aircraft operations completely from these areas.
<p>Peter Keynes Inn the Tuarts Guest Lodge</p>	<p>You will probably be aware that Suzanne and I have been in discussions with both C of B and NCIS (see attached) about the flight path of aircraft arriving and departing BQB to/from the north and the pilots' disregard of</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA.

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<p>19 Rushleigh Road, Reinscourt</p>	<p>the existing noise abatement zone (by flying directly overhead and even to the west of us as was the case of a Fokker F100 this morning) and re-alignment of the flight path to the east of here, by flying in a straight line after take-off.</p> <p>We are also strongly opposed to any extension of the operating hours, or reduction of the curfew at the airport, which has residential properties surrounding it on 2 sides, with further planned expansion of these in the future.</p> <p>Apart from our own concerns about aircraft noise, we also feel very strongly that flight arrivals and departures during the night will not be popular with travellers or Busselton residents alike, and will cause much unnecessary discomfort for all concerned, if in fact night flights are successful at all, which we doubt.</p>	<ul style="list-style-type: none"> • The purpose of NAZs are to minimise aircraft noise where/when possible and not specifically to exclude aircraft operations completely. • There may be a requirement to allow the first initial interstate services to operate at night until the Busselton route has been proven, this change will allow for this. It should be noted that feedback from airlines has indicated that the Busselton route may be appropriate for a 'premium' customer and hence daytime services would be preferred.
<p>Leonie Sells PO Box 574 Busselton WA 6280</p>	<p>It is with much disappointment and anger I see the Busselton city has made alterations to the 2016 noise management submission.</p> <p>I live on the adjoining land at location 3819 and have been a resident here for 17 years. I have been exceptionally tolerant to date with extended flying hours and many disruptions.</p> <p>I am particularly upset in regards to the City changing flight hours for general aviation to be UNRESTRICTED. The mention of circuit training and flight training fills me with dread as I have been unfortunate enough to experience both these operations It is totally unacceptable that these two activities resume. I am particularly angered as members of the shire promised me that this would not EVER be an option the City would ever pursue.</p> <p>I also have concerns for all nearby residents, rural and urban, as the</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The City does not intend to allow flight training to be unrestricted/available to all operators. Any flight training operators wanting to operate out of the BMRRRA require a permit and approvals are based on the flight training guidelines detailed in Chapter 3.1.5 of the NMP. • The operational hours for flight training have not been amended to unrestricted. Chapter 3.1.5 Flight Training Guidelines, Part 3 Times

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	<p>majority of urban dwellers have not experienced circuit training or flight training. At the height of circuit training Provence had not even been developed as an urban estate. Having experienced it firsthand it will be totally unacceptable for the lifestyle and wellbeing of everyone in the area.</p>	<p>of Operation details that the proposed hours are: Mon- Fri 8am- last light; Sat/Sun/public Holidays 9am-5pm; there is to be no flight training on Christmas Day, Boxing Day or Good Friday. The max. number of flight training hours (25) remain unchanged.</p>
<p>Robert and Susan Piercey 290 Lindberg Road Busselton</p>	<p>To whom it may concern, I live at 290 Lindberg Road, under one of the flight paths currently used by aircraft landing at BRA. I have read the proposed plan and considered the proposed expansion plans and am pleased that at least some positive steps are being taken to increase the capacity of the airport, especially the extension to the runway allowing larger aircraft from interstate and possibly overseas. If the NMP is implemented as drafted I consider it will improve things as a number of the small aircraft currently using the airport do not meet the permitted noise levels and with the levels proposed and increase in height levels . The larger jet aircraft currently using the airport make far less noise on landing than a lot of single engine small aircraft and on take-off it last about thirty seconds, far less than the aforementioned small aircraft. So overall I commend those who have produced the report and fully support its implementation and wish the City every success in securing funding to expand the airport.</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA.
<p>Graeme Holgate Willow Grove Busselton</p>	<p>I would like to strongly voice my extreme objection to allowing aircraft other than emergency service aircraft unrestricted hours of access to the BMRRRA. I live in Willow Grove, and have done for many years, and know the disruption of loud aircraft landing and taking off from this airport. I understand they have to be under 85db, but that is still way too loud for after 9pm and before 7am.</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The introduction of unrestricted operating hours is based on aircraft operators requiring approval to operate, this enables the City to

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	<p>I understand that the airport has to be there to cater for tourism and to develop our region but rate paying residents are surely entitled to some hours of peace where airport noise will not interfere with our sleep and way of life. And trust me, the aircraft landing and taking off definitely does wake a person from this sleep! Please consider your Busselton residents, not just those visiting the area.</p>	<p>manage the use of the Airport and to ensure that there is a balanced approach in developing the economic and social growth of the region against the wishes and concerns of the community. This point also includes measures such as restricting flight training which the City already has implemented and will continue to uphold.</p>
<p>Julie Guthridge Willow Grove Busselton</p>	<p>I would like to voice my STRONG objection to allowing aircraft other than emergency service aircraft unrestricted hours of access to the BMRRRA. I live in Willow Grove, and have done for 12 years, and know the disruption of loud aircraft landing and taking off from this airport. I have read the draft report and do not agree that aircraft under 85db are not too noisy to be disruptive to nearby residents! 85db is WAY too loud for after 9pm and before 7am.</p> <p>I understand that the airport has to be there to cater for tourism and to develop our region but rate paying residents are surely entitled to some hours of peace where airport noise will not interfere with our sleep. And trust me, the aircraft landing and taking off definitely does wake a person from this sleep! Please consider your Busselton residents, not just those visiting the area.</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The introduction of unrestricted operating hours is based on aircraft operators requiring approval to operate, this enables the City to manage the use of the Airport and to ensure that there is a balanced approach in developing the economic and social growth of the region against the wishes and concerns of the community. This point also includes measures such as restricting flight training which the City already has implemented and will continue to uphold.
<p>Stephanie & Mario Camarri</p>	<p>This submission is presented by Stephanie and Mario Camarri as owners of the agricultural properties in close proximity to the Busselton Airport:</p> <p>Lot 1280 & 1280 on Plan 82538 791 Vasse Highway Yoongarillup, and Lot 100 on Diagram 9190, bordering Vasse Highway and Sues' Road, and Lot 126 on Plan 246118, 555 Chapman Hill Rd, both of which have houses on</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The maximum acceptable noise level for all aircraft operating from the BMRRRA (as recorded outdoor at any residential property

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	<p>the properties.</p> <p>Our opposition to the proposal to change the allowable decibel rating to 85db(A), and allow aviation 24 hours per day, stems from the proximity of these properties which contain livestock and people in houses. Our plans to build a home on the Vasse Highway property have been thwarted, and given the current aviation noise, the Chapman Hill Rd. Property is certainly not an option either. And what of the prospective restrictions to land use and building capability, which are yet to be identified?</p> <p>The properties bordering Vasse Hwy and Sues' Rd, hold the following "Common Good" services: Telephone Cables, 2 road resumptions - Vasse Hwy, and Sues, Rd, easement for Western Power lines, and now aircraft noise, possible restrictions to land use... and subsequent de-valuation of the land.</p> <p>The Introduction to the NMP contains general comments relating to the proposal:</p> <p>1. "Fly Neighbourly" principles.</p> <p>Page 1 of the proposed Noise Management Plan identifies these principles as ".....key strategies in the NMP to improve amenity for outcomes"., and 2 pages - 16 ,17 are given to the expectation of this agreement.</p> <p>As the "Fly Neighbourly Agreement" is a voluntary code of practice and non-enforceable, how does it become a "key strategy"? A shaky strategy to rely on for the affected residences and animals residing outside of the</p>	<p>in the City) is currently set at 85dB(A).</p> <ul style="list-style-type: none"> • The maximum level for aircraft emission for light aviation of 65dB(A) has been raised to 85dB(A). The 65dB(A) noise level was the noise level set for the airport as part of the original approval in 1996. It is a control that is impractical to measure and enforce as light aviation aircraft (generally having low noise emissions) fly at variable heights, speeds and in different weather conditions resulting in it being near impossible for City Officers to determine when a light aircraft may be non-compliant. • FNAs are a recognised tool by the Australian Government, CASA and AirServices Australia as a voluntary code of practice established between aircraft operators and communities or aerodrome operators that have an interest in reducing the disturbance caused by aircraft within particular areas. The City has established FNAs with regular airport users with the objective to minimise aircraft noise where and when possible.

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	<p>jurisdiction of the runway and enforceable noise levels.</p> <p>2. Amenity impacts:</p> <p>Page 4 statement: "The City of Busselton however, is mindful that this development must be undertaken in recognition of potential amenity impacts".</p> <p>Page 6 statement: "To protect the amenity of community members potentially affected by the impacts of aircraft noise and activities at the airport".</p> <p>What are these amenities? Does it relate to agricultural land and the subsequent animal care?</p> <p>3.The main body of the NMP</p> <p>Page 7 - A Balanced Approach: Principal element point 2: Operating restrictions at airports - "such as restricting operating hours" Then on page 13 - 3.1.3 Standard Hours of Operation the City is applying for unrestricted hours at 85db(A). Which is it to be - restrictions to operating hours, or the proposal on page 13 for unrestricted? One is not congruent with the other.</p>	<ul style="list-style-type: none"> • As stated on Page 6 "The purpose of the BMRRRA NMP is to provide a comprehensive plan for the effective management of noise generated by aircraft using the airport in order to protect the amenity of community members potentially affected by aircraft noise and airport noise." • The introduction of unrestricted operating hours is based on aircraft operators requiring approval to operate, this enables the City to manage the use of the Airport and to ensure that there is a balanced approach in developing the economic and social growth of the region against the wishes and concerns of the community. This point also includes measures such as restricting flight training which the City already has implemented and will continue to uphold. • The City has completed noise modelling and will be incorporating this into the City's Town Planning Scheme through the

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	<p>Principal element point 3: Land use planning and management - as an effective tool to ensure that activities nearby airports are compatible with aviation.</p> <p>Page 4: Describing "Noise Abatement Zones - areas of land with proximity to the airport with existing or planned noise sensitive land uses over which aircraft activity is to be minimised."</p> <p>Could someone please tell me how agriculture fits into the plan of a Noise Abatement Zone when in the case of animal welfare such activities are NOT compatible with aviation noise? We cannot move our land which grows grass and feeds animals, and has done so for several generations of farmers.</p> <p>There is on record as incident which occurred at 555 Chapman Hill Rd, where a mob of cows were "spooked" by a noisy aircraft flight, and only</p>	<p>implementation of a Special Control Zone to ensure that future land use and planning is compatible with the BMRRRA.</p> <ul style="list-style-type: none"> • The BMRRRA operates within 'G' airspace, which means it is not controlled airspace, hence the purpose of NAZs and FNAs are to minimise aircraft noise where/when possible and not specifically to exclude aircraft operations completely from these areas. • The purpose of the BMRRRA NMP is to provide for the effective management of aircraft noise using the airport in order to protect the amenity of community members. • In this particular example if the aircraft operator had signed a FNA the City would have more influence in ensuring that the operator did not repeat these operations in the same areas. <ul style="list-style-type: none"> • The City utilises FNAs to manage operational

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	<p>contained by near new fencing. We questioned who then was responsible. There was no response from CASA, and City of Busselton replied it was out of their jurisdiction. As this applies to the three properties we own-agriculture being the only activity carried out on these properties, does that mean the "amenity" constantly referred to is only for people and then in a very limited noise path.</p> <p>There is nothing "fair and just" about giving up land for the public good in terms of telephone cables, road resumptions for both Vasse Highway and Sues' Rd, easement for power lines, and now airport noise issues.</p> <p>Page 11. 3. Management of Operational Activities: 3.1.1 Flight Paths:</p> <p style="padding-left: 40px;">2. ..."minimise the over flight of residential areas, including rural a residences and other noise - sensitive premises, particularly at less than 1500 feet." and</p> <p style="padding-left: 40px;">3.1.2."minimise the over flight at less than 1500 feet of areas identified as noise abatement zones."</p> <p style="padding-left: 40px;">3.2. Aircraft Noise Management 1 (- the whole paragraph)</p> <p>How is this enforceable given the City of Busselton is responsible for airport infrastructure, its safety and compliance with CASA standards, and that CASA is the regulatory body responsible for all aviation related safety matters. This means neither of these two bodies can enforce compliance to any part of the NMP, except within the confines of the airport land</p>	<p>activities and hence minimise aircraft disturbance. The FNAs depend on aircraft operators agreeing to abide by a voluntary code of practice when safe to do so however by entering into a FNA the majority of aircraft operators are then more aware of community concerns and more likely to comply.</p> <ul style="list-style-type: none"> • The City has the power to enforce certain aviation operational activities detailed in the NMP such as the Standard Hours of Operations and Flight Training through the City's Airport and Property Local Laws, where aircraft are based at the Airport or use the runway to take-off and land. Other areas which the City does not have jurisdiction over, the City utilises FNAs to minimise aircraft disturbance to the community and reports any/all non-compliances to the OEPA. <p>The BMRRR Master Plan (2016-36), which was endorsed by Council on 13 April 2016, included draft noise contours which were made publically available on the City's website form 21 March 2016.</p>

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	<p>itself.</p> <p>Page 43 Activities in Airspace, further highlights this: " Since the powers to regulate Australian administered airspace are considered to be exclusive to CASA and AIR SERVICES AUSTRALIA, the City of Busselton has no power or authority to regulate activities in airspace.....like height restrictions and flight paths." I am presuming this applies to noise as well. So again the question - How is the NMP for aircraft enforceable?</p> <p>In conclusion:</p> <ol style="list-style-type: none"> 1. We are unable to comment on the proposal to increase to 85Db the noise levels for aircraft sing the Busselton Airport for 24 hours per day, because the noise contours and footprint have not been published yet. 2. We have already been impacted by noise and proximity issues to the airport and are alarmed that given the increased scope and noise allowance will impact heavily on our land, houses and further plans in the future. 3. We request that an independent acoustic specialist be made available for the agricultural pursuits in proximity to the airport and the houses encompassed by this region. We would suggest that a consultant conversant with other airports, and from outside WA be employed for the "Common Good" of all. <p>A further letter was submitted by Mario Camarri:</p>	<ul style="list-style-type: none"> • The Airport Development Project has the full support of the Council. The Council will consider the proposed draft NMP (2016) at the Council meeting on 27 April 2016 and all of the public submissions received.

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	<p>After a briefing on 24th March 2016 on the proposed changes to the NMP and proposals for expanding the airport by the Project Officer Ms Jenny May, one issue became very obvious to me.</p> <p>I was being briefed by a person who was an employee of the City of Busselton Council.</p> <p>And it appears from reading newspaper articles that the City of Busselton, from the Mayor down are very much in favour of the proposed airport upgrades.</p> <p>The question arises: Can the City of Busselton Councillors view, without prejudice and in an objective manner, given their statements over the years, the possible impact this has and will further increase, on near neighbours such as myself, both negative or positive.</p> <p>Ms May struggled to adequately explain the movement of noise, and gave what I considered to be a simplistic answer, and was unable to explain the proposed impacts and distribution of the 85Db, especially as the maps were not available of the footprint for this reading.</p> <p>It appears there is no long term business plan - was Ms. May not privy to this?, does it exist?</p> <p>I am certainly not questioning the integrity of Ms. May.</p>	<ul style="list-style-type: none"> • The City has recently revised the BMRRA Master Plan (2016-2036) and has had prepared operational business models and Long Term Financial Plans that include revenue/expenditure and capital costs for the BMRRA out to 10 and 30 years. The BMRRA Master Plan was endorsed by Council on 13 April 2016 and is available on the City's website. • The City has considered land acquisition as part of the Business Case submitted to the State Government and the Airport Development Project and there are no further requirements for land acquisition other than what has already been identified. • As part of the BMRRA Development Project consultation process Mr & Mrs Camarri were identified as property owners in the vicinity of the BMRRA and were notified by letter of the community information sessions, as were other identified potential noise affected residents. The City has Mr & Mrs Camarri's email address and all future correspondence will be emailed.

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	<p>What concerns me is there may be long term consequences and issues arising - such as compulsory land acquisition, which are not being considered. Certainly the issue of agricultural land and its business has never been a part of the overall discussions and considerations.</p> <p>The group of neighbours engaged in agricultural pursuits and affected by the proximity of the proposed changes, seems to be completely left out of any deliberations. We were not even given the courtesy of being on the mail listing to be included in mail outs or emails.</p> <p>This is a project involving millions of dollars and I believe in all fairness to near neighbours who are being left out of the equation, a small percentage of the millions being spent should be made available so that we can engage independent experts to advise us and inform the project of how this impacts on our business i.e. Noise is a very complex issue and requires expertise to explain. This has not been achieved with any verbal or written documentation to this point in time in a way that is understandable by the general community or importantly those who will be disproportionately affected by proximity to the runway.</p> <p>I feel strongly the landowners situated close to the airport deserve to be advised by experts in the field to explain issues that may arise for us in the future. After all, this is not the first airport built on farmland.</p>	

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	<p>I am confident that the project will be beneficial to the community at large; however, I think that a small group will carry a larger burden.</p> <p>This is possibly the last chance that the City has to "clear the air" and "create a level playing field".</p> <p>All I want to see is the spoils of progress can being shared by all - remember once the airport is upgraded, it will never be re-sited.</p> <p>I look forward to the City's response.</p>	
<p>Sheryl Manning</p>	<p>As the adjoining landowner on the North-East boundary of the Busselton Margaret River Airport we strongly oppose elements of the Draft Copy of the 2016 Noise Management Proposal Changes.</p> <p>We are currently in negotiations with The City of Busselton in regards to the airport and hope for a favourable outcome for all parties involved.</p> <p>Our biggest concern in regards to the Draft Copy of the 2016 Noise Management Proposal Changes are that the standard hours of operation will be changed from restricted to unrestricted status. We are also concerned at the draft consideration for flight training and circuit training for small 1500 MTOW aircrafts or less.</p> <p>As we have experienced flight training and circuit training in the past, this would be unacceptable for us, as well as the wider community.</p> <p>As discussions to date with The City of Busselton in regards to the airport have indicated that flight/pilot training and circuit training would not be a</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The City does not intend to allow flight training to be unrestricted/available to all operators. Any flight training operators wanting to operate out of the BMRRR require a permit and approvals are based on the flight training guidelines detailed in Chapter 3.1.5 of the NMP. The existing NMP already allows for approved Flight Training (of which the Busselton Aero Club is the only approved operator) using aircraft under 1,500kgs and there is no proposal to increase this weight classification. The max. number

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	<p>consideration, we are disappointed to see that this has been included within the Draft Copy of the 2016 Noise Management Proposal Changes.</p>	<p>of flight training hours (25) remains unchanged.</p> <ul style="list-style-type: none"> The operational hours for flight training have not been amended to unrestricted. Chapter 3.1.5 Flight Training Guidelines, Part 3 Times of Operation details that the proposed hours are: Mon- Fri 8am- last light; Sat/Sun/public Holidays 9am-5pm; there is to be no flight training on Christmas Day, Boxing Day or Good Friday.
<p>Chapman Family</p>	<p>ECM 2643922 - Chapman Family Submission and attached Wilkinson Murray Report.</p> <p>For the reasons set out in this submission, Mr Chapman is opposed to the proposed changes. More importantly, this submission makes clear that it is premature for the City to seek submissions in relation to the proposed changes as insufficient information currently exists to allow the proposed changes to be adequately assessed.</p> <p>1. Background</p> <p>(a) The business activities and quality of life of Mr Chapman and his family have been severely adversely affected by the operation of the BRA over a long period of time.</p> <p>(b) The negative impacts from the BRA on Mr Chapman's dairy business and family life have gradually increased since the BRA commenced operation as successive Council decisions have expanded the operations of the Airport with consequent increases in noise emissions and operating hours. In this regard, it is important to recognise that the Chapman family residences and dairy business were established well before the BRA commenced operations.</p>	<ul style="list-style-type: none"> The submission is noted and will be included in the API-A referral to be submitted to the OEPA. The City has previously undertaken noise monitoring at the Chapman residence as per the noise amelioration process outlined in the Noise management Plan. The City is committed to ensuring this process is followed and as such is willing to work with the Chapmans to continue monitoring to assess and verify noise levels.

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	<p>(c) Independent noise monitoring commissioned on behalf of Mr Chapman in late 2013 confirmed that the Chapman Lands were regularly impacted by aircraft noise events in excess of the limits allowed in the current NMP. The results of this noise monitoring were consistent with previous noise monitoring commissioned by the City.</p> <p>(d) Despite regular complaints from Mr Chapman in relation to the breaches of the current NMP and the impacts of those breaches on his interests, the City has not taken any material steps to address these issues.</p> <p>(e) In light of the above, it is submitted that there should be no changes to the NMP which would in any way allow for an increase in operating hours, numbers of flights, or more noisy aircraft types. Any such changes will clearly impact in a significant negative way on the Chapman Lands.</p> <p>2. Potential Noise Impacts</p> <p>(a) For the reasons set out in section 3 below, it is not possible to adequately assess the likely impact of the proposed changes to the NMP.</p> <p>(b) However, it is clear that the potential impacts heralded by the changes can only make matters worse so far as the impact of the BRA on the Chapman Lands is concerned.</p> <p>(c) Of most concern to Mr Chapman and his family is the proposal to alter the standard hours of operation for general aviation, charter flights and regular public transport from '0600 -2200' to 'Unrestricted'. Under this scenario, operations could occur at any time of the day or night (noting that the Master Plan recently made available by the City indicates that 30 to 33% of larger jet operations could occur in the 'night' period).</p> <p>(d) The introduction of unrestricted hours combined with the intention of allowing more flights and larger and noisier aircraft to use the BRA clearly allows for an already intolerable situation being made</p>	<ul style="list-style-type: none"> • The draft NMP (2016) proposes that all aircraft with MTOW greater than 5,700kgs require approval to operate which will enable the City to manage night operations. • The change to the Standard Hours of operations is to allow for flexibility in operations. There may be a requirement to allow the first initial interstate services to operate at night until the Busselton route has been proven, this change will allow for this. It

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	<p>significantly worse for the Chapman family.</p> <p>(e) The City has not provided any justification for the proposed removal of restrictions on operating hours. In the past, these restrictions have provided a critical safeguard which has at least provided the Chapman family some respite from the noise impacts of the BRA.</p> <p>(f) Other changes proposed to the NMP which clearly have the potential to negatively impact on neighbouring residents such as the Chapman family include:</p> <ul style="list-style-type: none"> • Section 6.2.1 (table 5) which seeks to alter the scope of what is 'Acceptable' (for the purpose of eligibility for noise reduction measures) from '<65dB(A)' to '<75dB(A)'; and • Section 6.2.2 (table 6) which seeks to significantly increase the number and intensity of events per day allowed before noise amelioration action is required. <p>Once again, no (or no sufficient) justification has been provided by the City for proposing to substantially erode these important safeguards.</p> <p>3. Lack of Required Information</p> <p>(a) While there is the obvious potential for the proposed changes to the NMP to make a bad situation worse for Mr Chapman and his family, it is not currently possible to assess the precise impacts of the changes when compared with the current situation.</p> <p>(b) In this regard, attached to this submission is a brief report</p>	<p>should be noted that feedback from airlines has indicated that the Busselton route may be appropriate for a 'premium' customer and hence daytime services would be preferred.</p> <ul style="list-style-type: none"> • Table 5 has been changed to bring the NMP into line with the Australian Standards AS2021;2015. • Table 6 has been changed to bring the NMP into line with the Australian Standards AS2021;2015. • The noise reduction criteria have been taken directly from the Australian Standard AS2021:2015 as the standard is accepted by Government and industry as the standard for aircraft noise intrusion applicable to building siting and construction. • The Wilkinson Murray Report has been included and will be included in the API-A referral to the OEAP.

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	<p>prepared by Wilkinson Murray providing expert opinion on the level and quality of information made available by the City in relation to the proposed changes.</p> <p>(c) The WR report notes that any significant change in community noise exposure (such as the proposed changes to the NMP) should be accompanied by an assessment of the impact of that change. In this case, no such assessment has been provided.</p> <p>(d) In particular, the WR report makes the following important points-</p> <ul style="list-style-type: none"> • The ANEF system as described in AS 2021:2015 is not designed for, and should not be used for, assessment of the impact of a change in noise exposure on existing residents; • The Master Plan recently made available by the City (and which affected parties have not been given sufficient time to review) also does not provide any assessment of that impact; a separate document is required which formally compares existing with future noise exposure, and discusses impacts on individuals; • Such a document which incorporates verified and finalised noise contours for both future and existing operational scenarios, and a discussion of the impact of the proposed changes at all potentially-impacted noise sensitive receivers, should be finalised and made available before any assessment of proposed changes to the NMP can be conducted. • It is not possible to adequately assess the effect of the proposed changes to the NMP using the information which is currently available because the noise modelling provided (which in any case has not yet been peer reviewed) does not provide for a detailed comparison between existing and proposed noise exposure. <p>(e) In conclusion, the WR report makes clear that the proposed changes to the NMP, which are in practice consequential to approval of</p>	<ul style="list-style-type: none"> • The noise modelling report and contours have been made available to all members of the community in the one –to –one private meetings and the community information sessions. • The revised BMRRRA Master Plan (2016-2036) was also made available to the community and included the draft Noise Modelling report and associated contours. • Once the peer review of the noise modelling has been completed, the noise contours will be provided to the community on the BMRRRA website. The peer reviewed noise contours are not expected to be noticeably different to the noise contours included as part of the BMRRRA Master Plan (2016-2036).

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	<p>proposed developments and changes in operating procedures at the BRA, should not be approved until the necessary assessments have been carried out as described above.</p> <p>4. Conclusion</p> <p>(a) In summary, while it is clear that the proposed changes to the NMP will allow a substantial increase in the noise impacts currently affecting the Chapman Lands, it is not presently possible for Mr Chapman (or any other affected person) to assess the extent of that impact.</p> <p>(b) The proposed changes to the NMP should therefore not proceed any further until such time as the City has commissioned and finalised a professional and thorough assessment of the impact of the proposed changes at all potentially- impacted noise sensitive receivers.</p> <p>(c) Once that assessment has been conducted and appropriately reviewed, the City should (if it still wishes to proceed with such changes) release the results of that assessment, and invite public comment on the NMP, having regard to the assessment provided.</p> <p>(d) It is unreasonable and unfair on affected parties such as the Chapman family for the City to call for public comment on such clearly significant proposed regulatory changes in the absence of a proper assessment of the kind referred to above.</p>	
<p>Ray Bashford 200 Kalgup Rd, Kalgup</p>	<p>I wish to register my objection to the adoption of the above plan.</p> <p>The document states its purpose is to <i>“protect the amenity of community members potentially affected by aircraft noise “.</i></p> <p>Being a property owner approximately 3.5km directly off the southern end of the runway, it makes no sense to me that the intention to</p> <p>(i) expand operational hours – having larger (noisier) interstate aircraft arriving at odd hours of the night causes</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the

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	<p>concern.</p> <p>(ii) increase (supposedly) acceptable noise levels – the current noise level contours are questionable. As stated in the document, the City of Busselton has no control over aircraft after they leave the ground, so how can noise levels be determined if flight paths and aircraft heights are arbitrary? No noise monitoring has ever been done at my residence despite aircraft taking off directly overhead.</p> <p>(iii) promote a fly neighbourly policy – it seems that accessing and egressing the airport via the southern end takes precedence. Therefore, properties in this direction are subject to most of an aircraft’s noise.</p> <p>(iv) encouraging flight training schools – the noise will be constant and annoying. somehow “protects my amenity”. Surely my “amenity” will be diminished.</p> <p>We are already impacted by aircraft noise. This will only increase as the airport expands, and adopting these strategies will only make the disturbance worse.</p>	<p>OEPA.</p> <ul style="list-style-type: none"> • The noise modelling completed to date has been performed by specialist aviation consultants. The underlying assumptions for the noise modelling are based on the published Departure (DAPs), CASA principles and regulations, business case traffic projections and actual operational practices including weather data and hours of operation at the BMRRRA to ensure accuracy of the noise contours. • The FNA principles do not favour one end of the runway over the other and it is anticipated that future FNAs will address ‘sharing’ approach/departure directions when possible (aircraft approaches and departures are somewhat dependent on weather conditions). • The City does not intend to allow or ‘encourage’ flight training. The flight training hours have not been changed to be unrestricted/available to all operators. Any flight training operators wanting to operate out of the BMRRRA require a permit and approvals are based on the flight training guidelines detailed in Chapter 3.1.5 of the NMP. The existing NMP already allows for approved Flight Training (of which the Busselton Aero Club is the only approved

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	<p>I fully understand that “progress’ has its price. The most disappointing aspect about the whole airport development has been a lack of communication. Admittedly, a couple of letters have been received recently, however, an approach from the (shire) City of Busselton from the very beginning along the lines of <i>you will be affected by the airport. How can we help / what can we do to lessen the impact it is going to have on you?....</i> would have been appreciated, and maybe have allowed us to make informed decisions about the lifestyle we wished to lead here in Busselton.</p>	<p>operator) using aircraft under 1,500kgs and there is no proposal to increase this weight classification.</p>
<p>Mary Chapman</p>	<p>I object to any changes to the NMP for the Busselton Regional Airport. I have three main objections:</p> <ol style="list-style-type: none"> 1. Information has been lacking from the City i.e. adequate noise contours. 2. Unrestricted use of airport will be intolerable due to noise at any hour. 3. Changes to mitigation rules clearly to absolve City of any responsibility. 	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The BMRRRA Master Plan (2016-2036) endorsed by Council on 13 April 2016 included draft noise contours. The Master Plan was made publicly available and was also presented to the Chapmans at one-on-one meetings with City staff.
<p>Carolyn Chapman 214 Acton Park Road Busselton</p>	<p>I wish to express my strong disapproval towards the amended airport noise management plan, especially those relating to more activity and extension of operating hours.</p> <p>My family and I live and work directly under the flight path 2kms south of the Busselton regional airport. I currently find the early 6am flights disrupt my 3 and 1 year old daughters as they sleep from 7pm-7am on any other day when the flights do not come in before 7am. The proposed unrestricted hours of operation I feel is ridiculous, as my daughters could be woken up numerous times throughout the night by excessive aircraft noise. I am deeply concerned about my daughters disrupted sleep pattern</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA.

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	<p>and how this would affect their development. My husband and I would also like to have uninterrupted sleep at night.</p> <p>I have lived here for almost 10 years and enjoy the country lifestyle but do find the licence renewal training and the current early and late flights are a disruption to my daily life as a stay at home mother and farmers wife.</p> <p>If the changes are made to the hours of operation, I feel our life will become unbearable, and therefore request that you please consider me and my family and not make the proposed Amendments to the Noise Management Plan.</p>	
<p>Kieran Chapman 214 Acton Park Road Busselton</p>	<p>I wish to express my strong disapproval towards the amended airport noise management plan, especially those parts relating to more activity and extension of times.</p> <p>My family and I live and work directly under the flight path 2kms south of the Busselton regional airport. I currently find the early 6am flights disrupt my 1 and 3 year old daughters who sleep from 7pm-7am on any other day when the flights do not come in before 7am. The proposed hours of operation I feel is ridiculous, as my whole family could be woken up multiple times during the night by excessive aircraft noise. I am deeply concerned for my whole family, particularly my daughters and how this continual sleep disruption would affect their development.</p> <p>I have been living on this property for 33 years, a lot longer than what the airport has been in operation. I work hard as a dairy farmer and I need to be able to sleep at night. For my family, not only is the time of the noise going to be worse, the actual noise will be as well. Bigger planes mean more noise. This is going to be especially worse for us as the runway is being extended 300m toward us which will mean lower planes flying over our house.</p> <p>I am also deeply concerned by the proposed changes to the noise</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The noise reduction criteria have been taken

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	<p>mitigation levels. I believe this is designed to make it harder for people such as us to access noise mitigation measures.</p> <p>I also believe that the proposed noise modelling does not accurately represent what is being proposed. Independent noise monitoring carried out by an Acoustical Engineer revealed that the City is already in breach of the current noise management plan (exceeding 85Db). The current proposals suggest that the bigger, nosier planes won't exceed the current 85Db level. This is very difficult to believe.</p> <p>I therefore request that you please consider me and my family and not make the proposed Amendments to the Noise Management Plan.</p>	<p>directly from the Australian Standard AS2021:2015 as the standard is accepted by Government and industry as the standard for aircraft noise intrusion applicable to building siting and construction.</p> <ul style="list-style-type: none"> The City has previously undertaken noise monitoring at the Chapman residence as per the noise amelioration process outlined in the Noise management Plan. The City is committed to ensuring this process is followed and as such is willing to work with the Chapmans to continue monitoring to assess and verify noise levels.
Julie Avery	The City of Busselton currently owns the Busselton Margaret River airport - but has to maintain it according to EPA conditions (EPA Report 1435).	<ul style="list-style-type: none"> The submission is noted and will be included in the API-A referral to be submitted to the

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	<p>Please see Dr Paul Vogel's letter later in this document.</p> <p>The proposed Noise Management plan proposes increased noise pollution, air traffic and negative impacts on the public. The raising of allowable noise levels to 85 decibels (equivalent to standing on a footpath as a semitrailer goes by or the sound of an air compressor, angle grinder or chainsaw.) How would you or your family like to put up with similar noise from aircraft?</p> <p>Also, there has been serious misinformation or lack of detail in the new NMP.</p> <p>P3: This can be seen in the CANEC (These are scenario contours and are used to produce 'what if' contours, for example, in the process of examining flight path options around an airport) and the ANEF, the official forecasts of future noise exposure patterns around an airport and constitute the contours on which land use planning authorities base their controls on noise which communities near an airport are likely to experience in a specified future time (usually 10 – 20 years) and over a specified duration (usually one year). the population has increased</p>	<p>OEPA.</p> <ul style="list-style-type: none"> The existing Ministerial Statement 1009 and NMP includes the maximum noise level of 85dB(A). This has not been changed or increased. What has been changed is the maximum aircraft emission level for light aviation of 65dB(A) to 85dB(A). The 65dB(A) noise level was the noise level set for the airport as part of the original approval in 1996. It is a measurement that is impractical to control and enforce as light aviation aircraft (having low noise emissions) fly at variable heights, speeds and in different weather conditions and hence it is extremely difficult for City Officers to determine when a light aircraft may be non-compliant.

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	<p>steadily around the airport so local people should be more involved with Noise Management Plan discussion especially when they live so close to the airport as shown by the results are depicted in diagrams of contours linking areas that have the same noise exposure. dB LA SLOW - the A-weighting filter covers the full audio range - 20 Hz to 20 kHz and the shape is similar to the response of the human ear at the lower levels, SLOW refers to the time weighting applied. Anyone who has been in a jet aircraft knows the response of the human ear is far from slow.</p> <p>Also, numerous charts and diagrams are difficult to understand in the DMP proposal. Surely the Airport Advisory Committee would be more forthcoming with information to people more affected by the proposal. p4.</p> <p>WHY HAS FNA DIMINISHED? Fly Neighbourly Agreement (FNA) - a voluntary code of practice included in the Noise Management Plan to be actively promoted and facilitated by the City.</p> <p>I am concerned about several changes in the proposed NMP including:</p> <p>Noise Abatement Zones - areas of land with proximity to the airport with existing or planned noise sensitive land uses over which aircraft activity is to be minimised.</p> <p>Noise Contours (N-Contour or Nxx) - the noise contours on a map indicate the number of aircraft noise events louder than the specified dB(A) level which would occur on the average day during the period covered (example - an N65 contour map would depict the number of events that</p>	<ul style="list-style-type: none"> • The FNA section has not diminished. The only changes to the FNA section of the NMP are to reflect the new the Airport name and one grammatical change. • There are no proposed changes to the noise abatement zones.

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	<p>would exceed 65dB(A) on the average day).</p> <p>Noise Sensitive Location - a land-use with an identified sensitivity to noise eg: residence, hospital.</p> <p>Special Control Areas - areas of land with proximity to the airport where noise sensitive land uses can be restricted.</p> <p>Below is Paul Vogel’s letter: Release Date: 26 March 2012</p> <p>EPA Chairman Paul Vogel said the section 46 review, which assessed the need for existing environmental conditions to be updated, recommended a NMP replace the existing conditions by providing a more effective means to appropriately manage the impact of aircraft noise on nearby residents, particularly if the airport operated at a greater capacity in the future.</p> <p>“The current noise conditions have proven restrictive on operations normally expected of a regional airport, without effectively dealing with flight training operations, which are the main source of noise complaints,” Dr Vogel said.</p> <p>“The existing conditions also restricted passenger flights through limits on variations to the maximum noise level, requiring one-off variations to be approved by the Minister for Environment.</p> <p>“The proposed NMP will set limits on noise levels and hours of operations as well as establish a permit system to manage the impacts of flight training, which can generate repetitive lower level noise over long periods</p>	<ul style="list-style-type: none"> • This remains in place in the draft NMP (2016) and the City will be progressing an amendment to the Town Planning Scheme to include a revised special control area.

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	<p>of time.”</p> <p>Dr Vogel said the NMP:</p> <p>limits standard airport operations by defining hours of operation and noise limits on aircraft;</p> <p>allows the City of Busselton to regulate flight training through a permit system;</p> <p>guides airport uses to limit noise impacts through fly neighbourly agreements and flight paths;</p> <p>sets out processes and criteria for noise amelioration for affected residences; and identifies ‘special control areas’ as a planning instrument to prevent future development in areas that are affected by airport noise.</p> <p>Dr Vogel said the NMP also recommended that the City of Busselton’s Chief Executive Officer should be able to approve single non-conforming activities, limited to four per year, after which any application would need to be assessed through the broader consultation process and require approval by Council.</p> <p>The proposed hours and levels are appropriate provided that there are noise amelioration measures in the NMP available to affected residents, including preventing excessive noise through operational controls and providing noise insulation for affected residences,” Dr Vogel said.</p>	<ul style="list-style-type: none"> • This remains in place in the draft NMP (2016). • This remains in place in the draft NMP (2016). • This remains in place in the draft NMP (2016). • The current NMP (2015) allows the CEO to approve up to 12 non-conforming activities in any reporting year. • Noise amelioration measures are included in the draft NMP (2016). • The BMRRRA currently services 10 FIFO (F100) aircraft per week with approximately 1000 departing passengers per month. The FIFO schedule can be viewed on the City’s website http://www.busseltonmargaretriverairport.c

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	<p>Finally the South West Development Commission’s Business Case is outdated:</p> <p>FIFO flights: declined to such a point where aircraft (Rio Tinto – laid off over 1000 workers) are operating at bare minimum</p> <p>P5</p> <ul style="list-style-type: none"> • To deliver more tourists to the region to bolster the tourism industry, including occupancy increases, event attendance and incentive to invest in further development of major tourism infrastructure; Busselton (19 motels/resorts), Dunsborough (14 motels), Margaret River (101 motels) • To allow for the expansion of fly-in fly-out capacity to mine sites in the East Pilbara to assist in underpinning the State’s iron ore production industry with the use of larger aircraft. With expanded infrastructure at the BRA, the opportunity to base FIFO aircraft and crews at the airport is a future possibility; and • To enable direct aviation access providing the stimulus for increased new visitation into the region and possible freight opportunities resulting in economic and social growth and in turn long term regional sustainability. <p>Asian visitors to WA dropped and more intrastate visitors are travelling by</p>	<p>om.au/fifo-charters/fifo-flight-schedule</p> <ul style="list-style-type: none"> • Whilst FIFO aircraft movements have decreased the number of passengers has increased. The aviation industry continues to change and it would be impractical to expect that the number of services and passengers would remain static.

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	<p>car to the South West. (Australian Bureau of Statistics figures)</p> <p>I believe State Budget debts and nearing elections will have a huge impact on the Busselton Margaret River Airport redevelopment/extension.</p>	
<p>Anne Ryan</p>	<p>In Brief</p> <ul style="list-style-type: none"> • First and foremost, I note the desire to lift the restrictions for RPT aircraft flying into the Airport. Below it states the “<i>main objectives of the NMP are to identify and implement controls and procedures</i>” – NOT to lift the curfew; Dot point 10 talks of amenity impacts, which will be worse not better, as stated by the ombudsman “... noise at night is worse than noise during the day”. • Community consultation is severely lacking and documentation is not being provided in a methodical, open and transparent manner, for the community to have the necessary input; 	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The City has undertaken a comprehensive community consultation process, specifically in relation to understanding airport noise management, including the following: <ul style="list-style-type: none"> ▪ One on one meetings offered through a letter of invitation to potentially noise affected residents in close proximity to the Airport. A further letter followed to those residents that did not request a one on one meeting advising of the availability of community information sessions. ▪ Community information sessions (4) offered to interested residents (advertised through the local paper and the City’s website). ▪ A letter and project fact sheet was also sent to 1,273 potentially noise affected residents advising of the group

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	<ul style="list-style-type: none"> • I note that the 2011-2031 Final Draft Master Plan and the Draft 2016-3031 Master Plan (now forwarded in an email sent Tuesday 29/3/16 from the City) is not being displayed for the public to view on the Airport Website and is extremely difficult to find on the COB website. • The current Final Draft Master Plan appears not to have been approved by regulatory methods and the current Draft Master Plan (due to be updated by July 2016) should be out for public viewing on the Airport Website and in various forms so that the wider public can site the vision for the Airport (not 	<p>information sessions.</p> <ul style="list-style-type: none"> ▪ Notification of NMP review and public comment period was advertised in the local paper and the City's website and new Airport website ▪ An email was sent to residents who had requested project updates advising of the availability of the Master Plan and draft noise contours along with a reminder that the NMP was currently out for public comment. <ul style="list-style-type: none"> • Further consultation will be undertaken throughout the life of the Development Project. • Noted the Final Draft BMRRRA Master Plan 2016 was and is available on the City's Airport website http://www.busseltonmargaretriverairport.com.au/ • The Airports Act 1996 only requires federally leased airports in Australia to produce Master Plans. There is no regulatory requirement for regional airports to prepare a Master Plan. • Noted

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	<p>just available to those who have registered at a closed workshop!).</p> <p>You should also note that the words Draft should be highlighted on the document as it has not been approved by any regulatory body, nor the Council to date;</p> <p>Whilst it is a separate document the N Contours now appear in the Draft Master Plan and I note the words "... contours do not extend to any populous ..." . These words are cold comfort to those living in Reinscourt (you will recall one lady who attended the by registration only meeting, who had just built in Reinscourt) and other areas who have been affected for many years with the noise as it is now, let alone into the future.</p> <p>It also seems to be an inordinately long process to have the contours peer reviewed.</p> <ul style="list-style-type: none"> • Airservices information (which should be supplied by the COB) is not up to date with regards noise measures and procedures; • With regard to 5 below, more information should be provided on what these alternative flight paths are and this information should be based on the mapping (which appears is still be being peer reviewed); • With regards to 6 and 8 below, this is contentious as ministerial statements are in place to protect the amenity of adjacent residential properties and the COB now wishes to push these conditions out (potentially with higher noise levels due to larger aircraft AND fly at night) making point 7 and 10 oxy morons. • It is common knowledge that the COB is looking to international flights so point 10 should openly state this. 	

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	<p>Some statements in this section, which have been quoted in the NMP, need to be highlighted and are as follows:</p> <ol style="list-style-type: none"> 1. ... while recognising that <u>noise can and does affect members of the community.</u> 2. <u>The main objectives of the NMP are to identify and implement controls and procedures ...</u> 3. ...and to <u>provide the general community with clear and transparent information and guidelines ...</u> 4. ... setting a maximum noise generation capacity for aircraft as it applies to <u>any</u> residence ... 5. <u>The City has however, identified the potential for alternative flight paths being proposed to Airservices Australia and the facilitation of Fly Neighbourly principles as key strategies in the NMP to improve amenity outcomes.</u> 6. ... with <u>the exception of two flights per day that were able to go up to 80dB LA SLOW.</u> 7. ... <u>while also providing amenity protection for those community members affected by noise.</u> 8. <u>This NMP therefore provides the parameters within which opportunities for development of the airport and its uses can be expanded while providing appropriate protection for residents affected by its operations.</u> 9. The Government publically committed to allocating funding for the redevelopment of the Busselton Regional Airport (BRA). The funding will allow for the upgrade of the BRA to a minimum Code 4C classification (A320 and B737 aircraft) that is compliant with the Civil Aviation Safety Authority (CASA) and airline standards to enable <u>domestic air services</u> to 	

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	<p><i>operate to/from the airport.</i></p> <p>10. <u>The City of Busselton however, is mindful that this development must be undertaken in recognition of potential amenity impacts.</u></p> <p>Response</p> <p>The <i>Busselton Regional Airport Master Plan 2011-2031 Final Draft</i> (expiring in July 2016) appears to never have been made public; nor does it appear to have been approved by the regulatory processes (ie the words <i>approved</i> are not to be found on the document).</p> <p>No reference to the Master Plan, current or impending, can be found on the new COB aviation related website and it is extremely difficult to find the expiring <i>Final Draft Master Plan</i>. Under the <i>Airports Act</i> the intent of a Master Plan is to establish the strategic direction for the efficient and economic development of the Airport over the next 20 years, as well as to outline detailed development of the Airport over the next 20 years, and to outline detailed development objectives for the next five years. If these</p>	<ul style="list-style-type: none"> • The Airport Master Plan 2011-2031 was considered by the Airport Advisory Committee in November 2011 and endorsed by the Council at its meeting 23 November 2011. The Master Plan has been available on the City's website following the Councils endorsement. • The BMMRA Master Plan 2016-2036 is available on the City's Airport website and was published in the Council agenda (13 April 2016) on the City's website • The Airport Act 1996 only requires federally leased airports in Australia to produce master Plans. There is no regulatory requirement for regional airports to prepare a Master Plan.

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	<p>documents are not made public to anyone who cares to read them, then how can feedback be received (and indeed this feedback which may be of a positive nature) could potentially be noted for the update in the impending July 2016 Draft Master Plan.</p> <p>This omission, in my opinion, does not make the statements about transparency and consultancy, which is stated time and time again throughout the NMP, relevant. Furthermore, the Draft Master Plan, due in July 2016 for the next five years, will then have to go through a rigorous process of consultation. Simply scheduling meetings and showing people glossy documents, is not consultation.</p> <p>There is no formal process which the COB has initiated where community members can attend to hear broad discussion, presentations on the technical aspect of aviation and the Airport, and to simply ask questions and voice concerns. It is a policy, initiated by the Federal Government's White Paper to have Community Aviation Consultation Groups and Planning Co-ordination Forums to keep the community and stakeholders respectively - informed of issues. I note that a committee has been touted as stated under Community Involvement, however IF approval of the NMP is given, this would simply have allowed the horse to bolt and 24/7 operations to proceed. It is a common statement that the COB is not interested in what the community has to say. Having closed consultation sessions, where one has to register, is an example.</p> <p>All information should be freely available to anyone and IF the Minister is</p>	<ul style="list-style-type: none"> • It is assumed that the comment that “the Draft Master Plan, due in July 2016 for the next five years” is based on the Airports Act 1996 requirement for federally leased airports to produce a Master Plan every five years. As the BMRRA does not fall under the Airports Act this does not apply. • As noted above, the City advertised and held 4 community information sessions based on responses for the community to discuss and raise concerns/questions about the Airport Development Project. The need to register was to ensure that a reasonable number of community members attended each session and additional sessions were held as demand dictated.

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	<p>to approve the NMP, one would have thought that the documents would be available, would be advertised as part of the NMP process for public scrutiny, and anyone should be able to have input into the documentation – positive or negative!</p> <p>Further dot points talk of FIFO and expansion and then the comment that it remains (the Airport) economically viable. Could you please explain if, with the mining boom downturn, the COB has factored in funding restrictions (or indeed no further funding being obtained) by any future State or Federal government; and how any future upkeep will be paid for and indeed the future direction of the Airport should this eventuate .</p> <p>In your second list of dot points under this heading, may I suggest you add the word community ie “Effective management of aircraft noise through a cooperative approach by the Community, City of Busselton ...” etc.</p> <p>Further under the sub-heading Limitations, it is stated “The City of Busselton, as an accountable and responsible owner and operator of the Busselton-Margaret River Regional Airport, is committed to implement, apply and enforce, within its powers, all required strategies and available measures to achieve the requirements and objectives of this NMP.” Comprehensive consultation and complete transparency would be welcomed, along with the release of all documentation which is necessary to gain an informed opinion, not seek to have the NMP approved then consult with the community on what it is going to get (24/7).</p>	<ul style="list-style-type: none"> • An Operational business model was developed as part of the State Government Business Case (based on two timeframes 10 year & 30 year models) which includes all revenues, expenditures, capital costs, asset renewal and maintenance and the accumulation of funds through the Airport Reserve to fund the future operations of the Airport. • The Business Case did not consider alternate revenue streams, such as new GA opportunities, or freight opportunities. • The City has been transparent in its consultation process and the NMP has been advertised for comment prior to it being submitted to the OEPA for assessment which will include all public submissions received. • The City has implemented FNAs with all emergency services operators and aviation (business) operators that are either based at the BMRRA or regularly use the BMRRA. • The City has received funding for Stage 2 (interstate capacity) and currently has an application to the Federal Government

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	<p>With regard to Fly Neighbourly Agreement/s could you please advise if any currently exist or are they a thing of the future as I could find no mention of them on the Aerodrome Charts.</p> <p>With regards to the vision of significant economic opportunities, and as discussed above, could you please explain the contingency plans IF further funding is not received as you will no doubt agree that it should not be something that the ratepayers of the COB should be expected to fund as the vision is fairly extensive if stage 4 is to be completed - that is ultimately a project with the price tag of \$147,529,497 (not including any inflationary figures). This is a significant amount over and above the current funding promise.</p> <p>I note the video of the CEO espousing his views about the Aero Club. To discourage GA into any airport is simply like stating you don't want motorbikes on the road. General aviation is the bread and butter of any aerodrome and pilots can, and indeed should, be able to work in conjunction with each other regardless of their size and configuration. These comments are illogical.</p> <p>Once gain the comment "The City of Busselton recognises it is managing the Busselton-Margaret River Regional Airport on behalf of its community and will therefore involve the community in decision-making." And once again, the wider community will not be aware that the COB is wishing to remove the curfew, so this and the comment "We will be consultative, informative and responsive" is refuted.</p>	<p>for components to enable international freight operations. There are no plans (as evidenced by the LTFP) to progress development Stage 3 (facilitation of short haul wide bodied aircraft) which the Master Plan describes as 'as required by demand' and Stage 4 (long haul wide bodied aircraft) as 'Long term future planning opportunity'.</p> <ul style="list-style-type: none"> • The CEO was referring to Flight Training which is not supported at the BMRRA unless in accordance with the NMP. this has been clarified with relevant parties. • The City has advertised the draft NMP for the purposes of public comment in the local media and made it available on the City's website. • AirServices Australia restrict the amount of information that can be published in En Route Supplement Australia (ERSA). As such it is not possible to list all the noise

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	<p>As with the above Fly Neighbourly Agreement, it is noted that there are no current Noise Abatement Zones shown on Airservices' website and the now current NMP (as shown on the website) makes a number of statements, however these statements (restrictions) don't appear to be in place.</p> <p>ERSA, DAP, AIP and any other informational charts should be current as pilots are required to carry this manual, know and understand what the conditions are when flying in, and if the information is not up to date then the onus is on the operator of the airport, not the pilot. As at 3 March 2016 no restrictions with regard to noise abatement procedures were detailed.</p> <p>Under Noise Management on the new Airport Website it states "For courtesy and to avoid inconvenience, pilots are asked to avoid overflying, or to remain above 1500 feet over the following areas: St Andrews Lane residents, Estuary Waters Estate, Pigeon Grove, Individual Houses: Two Residences (Sabina Vale), Residence (1km south from runway centre) and Residence (6km north north-east of runway centre)" along with coordinates given.</p> <p>If Airservices is the 'bible' which pilots use, then how is he/she supposed to know where to look for information on the Airport and any restrictions in place. The Airport has been in operation since 1997, FIFO flights operating for many years, RPT traffic (although now not so), GA and emergency services aircraft have been in operation however this information is not printed in ERSA and Airservices information. May I suggest that this lack of detail could add to any noise issues being experienced by residents in and around the Airport.</p>	<p>abatement areas and procedures. The City does however publish the noise restrictions and standard hours of operations in the ERSA.</p> <ul style="list-style-type: none"> • Noted. The City is restricted, as are other airports, on the amount of information that is the ERSA. The City does however publish information regarding the airport, including the NMP, on the City's website. This is common communication practice for all airports. • City Officers are aware that back of clock hours are not the only option for Interstate services, however there may

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	<p>I offer the following quotes from the Aircraft Noise Ombudsman Mr Ron Brent “The impact of aircraft noise at night has the potential to cause greater impact than aircraft noise during the day”. It is my understanding that the COB has an EOI from an airline which could potentially fly in/out at the back of the clock. This was not a requirement stipulated to me by a senior staff member at a major airline – other factors are at play and I find it interesting that staff feel this is the only option available. Let me be clear, it is not the only option.</p> <p>The question begs an answer as to why RPT flights ceased flying out of Busselton due to passenger numbers and why RPT flights coming in at the back of clock would be any more viable if other variables are not considered.</p> <p>As at the 30th March 2012, the COB stated “Planning for the upgrade of the Busselton Regional Airport is well advanced. The City of Busselton is preparing to develop a business case as a Cabinet submission for State funding at the conclusion of the two final studies.” This document also shows the sum of \$15m for land purchase and \$1m for noise amelioration, however the NMP is not definitive in this regard I can find no mention of clear and precise comments in the Noise Management Plan that noise amelioration or land purchase will proceed with truly affected</p>	<p>be the possibility that initial services will be.</p> <ul style="list-style-type: none"> • Previous RPT services in/out of the BMRRRA have been between Perth and Busselton and Busselton and Albany which are recognised as commercially challenging routes due to Busselton’s proximity to Perth (<2.5hrs drive). One justification for back of clock flights is that airlines can then operate unutilised aircraft to initially prove the Busselton route demand. • The NMP as first approved and implemented in 2012. The NMP dictates the way the BMRRRA operates, is not dependent, or specifically related, to the Airport Development Project and hence does not refer to land acquisition or budget items listed as part of the Airport Development Project. • The NMP outlines the process for noise amelioration measures in Chapter 6.2 and specifically the noise amelioration process in Section 6.2.3. • The implementation of the NMP in 2012 clearly defined the process for responding to noise complaints and the City’s approach has not changed.

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	<p>landowners. Could you please outline how this will be achieved, also it is impossible to quantify this statement if you do not provide the charts to show which properties are affected as discussed above.</p> <p>In his address Embracing Aircraft Noise Complaints for a Sustainable Aircraft Future (2015), Mr Ron Brent, ANO stated “We can respond to aircraft noise complaints in many ways but perhaps the most common are: One; ignore them. Two; record them and do nothing. Three; respond with useful and constructive information but do nothing more. Four; give genuine consideration to whether there is a possible improvement in noise outcome and, if possible, actually improve the noise outcome. If no improvement is possible then clearly and in simple terms, why not.”</p> <p>For many years the COB used the first approach, what is the current approach?</p> <p>There is no mention of a safety management system throughout this document. This is a systematic approach to managing safety, including the necessary organisational structures, accountabilities, policies and procedures. May I suggest it is a relevant document and be added as a reference somewhere in the NMP and indeed a SMS be a document available and indeed documented on the Airport Website.</p> <p>To hold a NMP forum which you must register for (as I had to), wherein Noise Modelling N65, N70, N75 – and indeed anything above those limits – are not available is not acceptable. This was a Noise Information</p>	<ul style="list-style-type: none"> • The BMRRR Safety Management System (SMS) is an operationally based system that falls under the Aerodrome Operations Manual as defined by CASR Part 139, Chapter 10.1.4. The BMRRR SMS manual, processes and procedures do not need to be incorporated into the NMP or reported to the OEPA. • The Community Information sessions were held to provide information on the City’s approach to BMRRR Noise Management now and particularly into the future given the Airport Development Project. • Registrations were requested so that the number of attendees could be maximised at 10-15 people to allow community members the opportunity to ask questions and for discussion to take place

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	<p>meeting, not a lack of noise information. (The N65 was quickly shown, which is the lowest noise level of course). To also state that only questions on the NMP would be addressed and no other issue on the Airport is also unacceptable. To then be told that one on ones were how the COB were addressing these issues with concerned landholders/ratepayers and one has to make an appointment with staff is in my opinion not being open and transparent. Discussing the issues in a public forum where knowledgeable answers (or indeed criticism) can be addressed would be a better solution.</p> <p>With regard to the table in 9, the following is listed as one of the things which the Council does "Approves changes to Noise Management Plan". As it is the Minister who approves changes to the NMP, could I suggest that the word Approves be changed to Considers.</p> <p>In the glossy documentation "Flying into the Future" which was handed out at the NMP closed meeting it is stated that the estimated number of interstate flights per week in 2018/19 will be three. The question then, once again, is why is this updated NMP desirous of having restrictions lifted to 24/7. It was stated at this meeting that the COB wanted to have</p>	<ul style="list-style-type: none"> - this can be difficult to achieve if there are large numbers of attendees. • The one-to-one meetings were offered so that community members could discuss their specific concerns which may not have been relevant to other community members at the community information sessions. This option was taken up by some attendees. • All changes to the NMP are presented to the Airport Advisory Committee and the Council for endorsement prior to being advertised or submitted to the OEPA. This can be changed to 'Endorses changes to the Noise Management Plan'. • There may be a requirement to allow the first initial interstate services to operate at night until the Busselton route has been proven, this change will allow for this. It should be noted that feedback from airlines has indicated that the Busselton route may be appropriate for a 'premium' customer and hence daytime services would be preferred.

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	<p>aircraft fly in at the back of clock, however in attendance at this meeting was only eight or nine members of the public - who had to register. Once again, having RPT flying in at the back of clock is not the only solution and perhaps the COB needs to learn to walk before it can fly!</p> <p>Curfews are put in place for the protection of people and are in place in many major airports throughout Australia, and indeed, the world. They are in place for reasons and until those reasons are ameliorated or removed then no restriction should be lifted (they may indeed never be lifted). On a major decision such as this, it would be worthwhile for the Minister of the Environment, the Hon Albert Jacob to visit affected landholders, and indeed any other concerned resident, prior to any changes of this magnitude as I have no doubt that if it goes ahead there will be legal action following and once again the ratepayers will be the ones funding the action.</p>	
<p>Brad and Emma O'Brien</p>	<p>Thank you for the opportunity to comment on the Busselton Margaret River Regional Airport Draft Noise Management Plan 2016. We have read the draft plan and given that the noise from the operations of the airport directly impact our home and lifestyle we wish to express the following concerns:</p> <ul style="list-style-type: none"> • The Tuart Forest area is unique, it is beautiful and for the most part it is quiet. We made the decision to buy and establish our lives here for this beauty and tranquillity, and we paid a premium for the land because of this. The F100s that currently fly directly, or very close to our property create significant noise, disrupting the quietness otherwise enjoyed by living in the Tuart Forest area. • There are significant bird populations supported by the Vasse-Wonnerup Wetlands which are disturbed by aircraft noise. The 	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • As part of the environmental approvals process for the project, the City has sought advice from an environmental specialist, with experience of the Vasse-Wonnerup Wetlands, to determine any potential future impacts on the wetlands. The City will also submit a referral under the Environmental Protection and Biodiversity Conservation Act to the Federal Government to assess any potential impacts.

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	<p>true impact of this disturbance to the local and migratory wildlife is unknown, but as with other pollutants, very possibly having a negative impact.</p> <ul style="list-style-type: none"> • The time restrictions on when planes can use the airport in the current Noise Management Plan act as protection for the residents and wildlife in Busselton, protection against suffering the negative effects of noise pollution day and night. We do not support this being changed to unrestricted hours in the updated Noise Management Plan. • We support the expansion of the airport to allow interstate flights but we strongly object to airlines being able to access the airport all through the day and night as we believe this will negatively impact our lifestyle, the wildlife and the value of our property. • We have read the paper submitted by the concerned residents of the Eastern part of Reinscourt and support their comments, in particular the suggested flight path and the preference for a southerly flight path. 	
Michael Tonks	<p>The Noise Management Plan should be renamed. A plan is only a plan, something that is proposed and that may happen. It is not a rule or a requirement, it is just a plan. It should be renamed Noise Management Requirements or Procedures. That would give it more force and impact. The Busselton Noise Management Plan is a document specifically directed at all pilots using the airport in an attempt to get them to voluntarily comply with the noise limitations as laid down in the NMP. City staff are not going to be able to enforce any of the limitations and will have to rely on the good will and intentions of the pilots.</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The NMP is an enforceable document and not dependent on a voluntary code of conduct for both pilots/aircraft operators and the City including the following chapters; Standard Hours of Operations, Flight Training, noise complaints and noise amelioration. • The FNA principles and procedures for

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	<p>In order to achieve this, it is essential that the document is written in a manner that is logical, fair and reasonable. Telling the pilots how to take off, fly and land their aircraft will not achieve this. The limitations must be reasonable and achievable. Pilots must have confidence in the document and it must engender their willingness to comply.</p> <p>The NMP is and will be quoted as a condition under which pilots are to operate at the Busselton MR airport. It is also a condition for the pilots who have aircraft hangared at the airport. So it is essential that this document is accurate, reasonable and achievable.</p> <p>The existing NMP is 46 pages in length and can only be found on the City's web site. No one is going to sit down and wade through 46 pages especially pilots and it is quite unreasonable to expect them to do this. It must be condensed down to one page and contain just the flying restrictions that the City wishes to impose. If this is done it will stand a much better chance of being read by pilots.</p> <p>The term "Fly Friendly Agreement" has gone out of use. I am not aware of anyone who has agreed to these procedures.</p> <p>The ERSA (the pilots' information handbook) uses the term "Noise Abatement Procedures". This is a much better term and has some legal force behind it as they are specified in the ERSA.</p> <p>The summarised details of the NMP should be placed in the ERSA but this is no guarantee that all pilots will read it and comply with it.</p>	<p>reducing aircraft noise disturbance are principles taken from the CASA website relating to Fly Neighbourly advice; https://www.casa.gov.au/standard-page/fly-neighbourly-advice</p> <ul style="list-style-type: none"> • The purpose of the FNA is to define a condensed set of procedures that outline the noise abatement procedures and measures to minimise aircraft noise. The City has signed FNAs from all the emergency services and from aviation related businesses based at BMRRRA that regularly use the airport. • Airservices Australia limits the amount of information that can be published in ERSA and hence the City publishes the Standard Hours of Operations and noise limits. • Comment is noted and the key components of the NMP will be published on the BMRRRA website similar to information published in

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	<p>The NMP has been around for 4 years or so. It has not been publicized and very few pilots have read it. Putting it on the City web site does not in any way guarantee that pilots will read it. Pilots do not know that the NMP is on the City web site and even if they did, they would not make the effort to wade through all the 46 pages.</p> <p>The City needs to devise a strategy that will get the essential details of the NMP to all pilots using the airport.</p> <p>The following list some specific comments on the NMP as on the Agenda for the March Airport Advisory Committee meeting.</p> <p>Page 27. add to list of objectives; To provide for general aviation and recreational aircraft activities. To provide for local aircraft and for visiting aircraft.</p> <p>Page 31. Fly Neighbourly Agreement. The fly Neighbourly Agreement is expanded on page 38. However in doing so there are 4 cross references to other pages. It would be much better to have all the conditions listed on one page without having to search other pages.</p> <p>Page 38. Telling pilots to use all the runway when taking off is a dangerous and unsafe practice and no pilot will comply with this. Pilots are taught to apply full power when taking of and to get airborne as soon as the take off speed is reached. The take off is a potentially dangerous time.</p> <p>Page 39. Pilots are taught how to manage their engine at all times and this includes the descent phase. They will follow the best configuration for their aircraft and will not follow any directions laid down in the NMP.</p> <p>Page 42. At the March AAC meeting, it was agreed that the 25 hour per week flying limitation would only apply to circuit training.</p> <p>The limitation of only 4 continuous circuits is unreasonable and imposes</p>	<p>ERSA.</p> <ul style="list-style-type: none"> • Comments are noted. • The minutes from the February 2016 Airport Advisory Committee show the following response to the question raised relating to flight training schools not conducting more than 25 hours a week: “This only relates to those flying in the Busselton-Margaret River Regional Airport air space” the minutes can be found using the following link http://www.busselton.wa.gov.au/Council/Meetings/Committees/Airport-Advisory-Committee

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	<p>extra cost on the student. Greg Chapman has stated to me that the club training aircraft are not a noise problem for him.</p> <p>To comply with this limitation, the student must depart the circuit after 4 circuits for a few minutes and then turn around to rejoin the circuit. When the students ask why they have to do this, they are told that this is an unreasonable limitation imposed by the City which it is.</p> <p>Most flying training sessions are of about one hour during which about 5 or 6 circuits are completed. So a more reasonable and acceptable limit would be 6.</p>	<ul style="list-style-type: none"> • The City sought feedback and consulted with Chief Flying Instructor at the time of the 2012 revision of the NMP and the Flight Training guidelines were agreed to by the Busselton Aero Club Flying School. • Comments are noted.
A Chapman	<p>I wish to object to the most recent changes to the Draft Management Plan.</p> <p>I live four kilometres south of the Airport and my house is directly under the flight path, so I am directly impacted by noise. I object to the curfew hours being changed to allow flights 24 hours a day.</p> <p>I also object to increased noise levels for proposed much larger aircraft to be allowed to land.</p> <p>I am also concerned about changes Noise Mitigation criteria, which will make it impossible to receive compensation from increased noise levels.</p>	<ul style="list-style-type: none"> • The submission is noted and will be included in the API-A referral to be submitted to the OEPA. • The acceptable noise levels associated with larger aircraft that may land at the BMRA airport in the future (jet aircraft for interstate flights B737/A320) has not changed. The maximum acceptable noise level remains at 85dB(A). • The noise amelioration process outlined in the draft NMP has not changed.
Graeme Cotterill (with an extra 19 names and	<p>See ECM 2644371</p> <p>EXECUTIVE SUMMARY</p>	<ul style="list-style-type: none"> • The submission is noted and will be included

Respondent	Comment(s)	City Comment
<p>signatures of East Reinscourt residents who support the submission)</p>	<ul style="list-style-type: none"> • We are residents of Rushleigh Road, Old Timber Court, Tall Tree Crescent and Forest Court, in the eastern part of Reinscourt, to the north of the Busselton - Margaret River Regional Airport. • Our residences are already significantly affected by noise pollution from the F100 aircraft using the Airport that currently fly over or near our residences. • We are very concerned about the increased noise pollution that we will have to suffer if the Airport is developed to allow larger aircraft to fly over or near to our residences, with the prospect of more frequent flights and more frequent noise pollution. • We are very concerned about the proposal to allow aircraft to fly over or near to our residences at any time of the day or night. We are already significantly affected by noise pollution between the hours of 6am and 11pm, without having to endure further overhead flights during the night. • We are also concerned about the effect of overhead flights on the bird life of the wetlands of the Vasse-Wonnerup Estuary. These are recognised as Wetlands of International Importance under the Ramsar Convention 1971 as an important habitat for waterbirds. The waterbirds of the Vasse estuary are disturbed by overhead flights. Increased frequency of flights and overflights by larger aircraft will increase this disturbance. <p>WE ASK THAT:</p> <ol style="list-style-type: none"> 1. The flight path for aircraft arriving from or taking off in a northerly direction be altered so that aircraft are not flying over or near to our residences or over the Vasse-Wonnerup wetlands. 	<p>in the API-A referral to be submitted to the OEPA.</p> <ul style="list-style-type: none"> • As part of the environmental approvals process for the project, the City has sought advice from an environmental specialist, with experience of the Vasse-Wonnerup Wetlands, to determine any potential future impacts on the wetlands. The City will also submit an EPBC referral under the Environmental Protection and Biodiversity Conservation Act to the Federal Government to assess any potential impacts. • Whilst the City does not control flight paths, it will request that Air Services Australia review the flight paths and consider residences under the current paths.

Respondent	Comment(s)	City Comment
	<p>2. Wherever possible, aircraft should approach the Airport from the south and fly out to the south.</p> <p>3. We be involved in the City's discussions with AirServices Australia and the Civil Aviation Safety Authority as to flight paths and airborne operations.</p>	<ul style="list-style-type: none">• Flight paths will be designed for approach/take-off to the South however direction is a decision that is made by the Airlines/pilots based on safety.• Where appropriate the City can involve community members in discussions with agencies on flight paths.
ENDS		

GRAEME COTTERILL
PO BOX 887
BUSSELTON WA 6280
Phone: 0418 257 072
Email: graeme.cotterill@bigpond.com

City of Busselton	Application No	Receipt No	City of Busselton
	CIO ID		
	01 APR 2016		
	Property ID	Doc ID	
	graeme.cotterill@bigpond.com		
	Retention		

Ms Julie Rawlings
City of Busselton
38 Peel Terrace
BUSSELTON WA 6280

Dear Ms Rawlings

**BUSSELTON – MARGARET RIVER REGIONAL AIRPORT
COMMENTS ON THE DRAFT NOISE MANAGEMENT PLAN 2016**

Enclosed are comments on the Draft Noise Management Plan on behalf of
concerned residents of the eastern part of Reinscourt.

Kind regards



Graeme Cotterill

1 April 2016

BUSSELTON – MARGARET RIVER REGIONAL AIRPORT DRAFT NOISE MANAGEMENT PLAN 2016

PUBLIC COMMENT BY CONCERNED RESIDENTS OF THE EASTERN PART OF REINSCOURT



1. EXECUTIVE SUMMARY

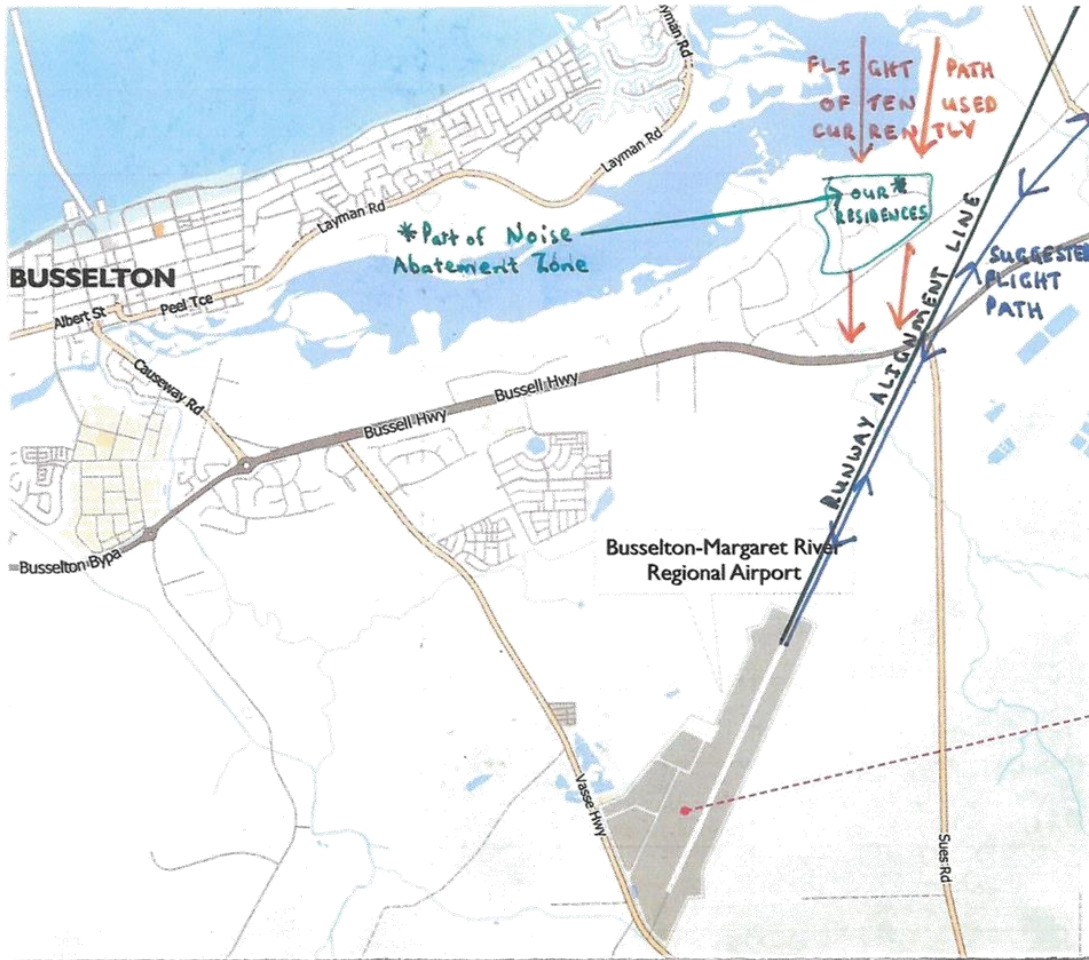
- We are residents of Rushleigh Road, Old Timber Court, Tall Tree Crescent and Forest Court, in the eastern part of Reinscourt, to the north of the Busselton – Margaret River Regional Airport.
- Our residences are already significantly affected by noise pollution from the F100 aircraft using the Airport that currently fly over or near our residences.
- We are very concerned about the increased noise pollution that we will have to suffer if the Airport is developed to allow larger aircraft to fly over or near to our residences, with the prospect of more frequent flights and more frequent noise pollution.
- We are very concerned about the proposal to allow aircraft to fly over or near to our residences at any time of the day or night. We are already significantly affected by noise pollution between the hours of 6am and 11pm, without having to endure further overhead flights during the night.
- We are also concerned about the effect of overhead flights on the bird life of the wetlands of the Vasse-Wonnerup Estuary. These are recognised as Wetlands of International Importance under the Ramsar Convention 1971 as an important habitat for waterbirds. The waterbirds of the Vasse estuary are disturbed by overhead flights. Increased frequency of flights and overflights by larger aircraft will increase this disturbance.

WE ASK THAT:

1. The flight path for aircraft arriving from or taking off in a northerly direction be altered so that aircraft are not flying over or near to our residences or over the Vasse-Wonnerup wetlands.
2. Wherever possible, aircraft should approach the Airport from the south and fly out to the south.
3. We be involved in the City's discussions with AirServices Australia and the Civil Aviation Safety Authority as to flight paths and airborne operations.

2. THE NORTHERLY FLIGHT PATH TO AND FROM THE AIRPORT

The map below shows the alignment of the Airport runway and the location of our residential properties in the eastern part of Reinscourt.



On the above map a black line has been drawn in a northerly direction in direct alignment with the airport runway (referred to as the Runway Alignment Line). If aircraft took off and landed along this line in direct alignment with the airport runway, when landing from or taking off in a northerly direction, it can be seen that they would fly close to our residences, but at least not directly over them.

However, many of the F100 flights that currently use the Airport fly to the west of this Runway Alignment Line, over the Vasse estuary wetlands and over or close to our residences, approximately where the red arrows are shown on the map on the previous page. As a result of many F100 aircraft taking this path over or close to our residences, we are already significantly affected by noise pollution from the F100 aircraft that currently fly into and out of the Airport.

We are very concerned about the increased noise pollution that we will have to suffer if the Airport is developed to allow larger aircraft to fly over or near to our residences, with the prospect of more frequent flights and more frequent noise pollution.

There is no reason for aircraft to fly to the west of the Runway Alignment Line or over the Vasse estuary wetlands or over our residences. At the very least, aircraft flying into the airport from the north or taking off to the north should fly no further west than the Runway Alignment Line.

In fact, we believe that the flight path for aircraft landing from the north or taking off to the north should be set slightly to the east of the Runway Alignment Line, so that aircraft approaching and taking off from the Airport are further away from, and avoid flying over, our residences and the Vasse estuary wetlands. On the map on the previous page, a blue line has been drawn to give an approximate suggestion where the flight path should go (intended to be an approximate suggestion rather than an exact path).

We appreciate that the issue of appropriate flight paths and airborne operations involves AirServices Australia and the Civil Aviation Safety Authority. It has been indicated that the City will be discussing flight paths and airborne operations associated with the airport development project with those organisations. We would welcome being part of those discussions.

3. THE FLY NEIGHBOURLY AGREEMENT AND NOISE ABATEMENT ZONE

According to both the 7 July 2015 Busselton Regional Airport Noise Management Plan and the draft 2016 Busselton – Margaret River Regional Airport Noise Management Plan, aircraft operators using the Airport are requested to conform with a Fly Neighbourly Agreement, including:

- minimizing the over flight of residential areas; and

4. PREFERENCE FOR A SOUTHERLY FLIGHT PATH

Wherever possible, aircraft should be required or at least encouraged to approach the Airport from the south and take off to the south. A take off to the south or a landing from the south does not involve flying over or near to residential properties, and does not involve flying over or near to the Vasse-Wonnerup Wetlands.

We appreciate that take-off and landing direction will be influenced by weather conditions and wind direction. But often conditions are suitable for a take-off or landing from either direction.

Aircraft should therefore be required to give preference to taking off in and landing from a southerly direction, unless weather and wind conditions require otherwise.

5. THE VASSE-WONNERUP WETLANDS AREA

The Vasse-Wonnerup estuary area is recognized as a Wetland of International Importance under the Ramsar Convention 1971 as an important habitat for waterbirds. The Vasse-Wonnerup Wetlands support more than 80 species of resident and migratory waterbirds, including red-necked avocets, black-winged stilts, banded stilts, Australian shelduck, Australasian shoveller, wood sandpiper, sharp-tailed sandpiper, long-toed stint, curlew sandpiper, common greenshank and the largest regular breeding colony of black swans in south-western Australia.

We have observed that the waterbirds of the Vasse estuary are disturbed by overhead flights. Increased frequency of flights and increased size of aircraft will only increase this disturbance.

This submission is made on behalf of the following residents of Rushleigh Road, Old Timber Court, Tall Tree Crescent and Forest Court in the eastern part of Reinscourt:

SIGNATURES

Graeme Cotterill

Graeme Cotterill
76 Rushleigh Road
Reinscourt

Norma Cotterill

Norma Cotterill
76 Rushleigh Rd
Reinscourt

Josephine Arnold.

Josephine Arnold.
87 Tall Tree Cres.
Reinscourt.

LYNDAY ARNOLD.

L. Arnold.
87 TALL TREE CRES
REINSCOURT.

Wiz Hanson.
30 OLD TIMBER CR
REINSCOURT.
Wiz Hanson

Mark Thomson.
Mark Thomson
30 OLD TIMBER CR
REINSCOURT.

Karen Holland

KAREN HOLLAND
21 TALL TREE CRES
REINSCOURT
BUSSELTON WA 6280

Rob + Heidi Penfold

ROB + HEIDI PENFOLD
55 TALL TREE CR
REINSCOURT WA 6280

Ken Peggs
KEN PEGGS
96 RUSHLEIGH RD
REINSCOURT
BUSSELTON 6280.

KEN PEGGS
96 RUSHLEIGH RD
REINSCOURT
BUSSELTON 6280.
Ken Peggs

JONATHAN THOMPSON
81 TALL TREE CRS
REINSCOURT

18 OLD TIMBER CRT.
REINSCOURT.

R. A. PORTER
9 TALL TREE CRCS.
BUSSELTON 6280

JANE BARTLEY
18 OLD TIMBER CRT.
REINSCOURT WA 6280

DANNY FORESTIER
108 RUSHLEIGH RD
REINSCOURT 6280 WA

SUZANNE KEYNES
19 RUSHLEIGH ROAD
REINSCOURT 6280
INN THE TUARDS GUEST
LODGE

BENTE FORESTIER

108 RUSHLEIGH RD.
REINSCOURT

PETER KEYNES
19 RUSHLEIGH RD.
REINSCOURT.

ROB + COUNTESS LUMEX

29 TALL TREE CRCS.
REINSCOURT

STEPHEN + SUSAN
ARTHUR
58 RUSHLEIGH RD
REINSCOURT

ACOUSTICS AND AIR



BUSSELTON AIRPORT - REVISION OF NOISE
MANAGEMENT PLAN
POTENTIAL FOR NOISE IMPACT

**REPORT NO. 14313-A
VERSION A**

APRIL 2016

PREPARED FOR

CASTLEDINE GREGORY
UNIT C4 / 118 RAILWAY STREET
WEST PERTH WA 6005

BUSSELTON AIRPORT - REVISION OF NOISE MANAGEMENT PLAN
POTENTIAL FOR NOISE IMPACT

REPORT NO. 14313-A VERSION A

DOCUMENT CONTROL

Version	Status	Date	Prepared By	Reviewed By
A	Final	1 April 2016	Rob Bullen	-

Note

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AAAC

This firm is a member firm of the Association of Australian Acoustical Consultants and the work here reported has been carried out in accordance with the terms of that membership.



Celebrating 50 Years in 2012

Wilkinson Murray is an independent firm established in 1962, originally as Carr & Wilkinson. In 1976 Barry Murray joined founding partner Roger Wilkinson and the firm adopted the name which remains today. From a successful operation in Australia, Wilkinson Murray expanded its reach into Asia by opening a Hong Kong office early in 2006. 2010 saw the introduction of our Queensland office and 2011 the introduction of our Orange office to service a growing client base in these regions. From these offices, Wilkinson Murray services the entire Asia-Pacific region.



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1 INTRODUCTION

A number of changes are proposed to the current Noise Management Plan (NMP) for Busselton Airport. The proposed changes are described in the minutes of City of Busselton Council meeting of 9 March 2016 and associated documents, which include:

- Item 10.4 of the Minutes of that meeting: "Airport Advisory Committee – 26/02/2016 – Busselton Regional Airport – Noise Management Plan Review"; and
- Attachment A to that item, being a copy of the current NMP marked up with proposed changes.

These documents have been accessed from the City of Busselton web site, and form the basis for the views expressed in this report.

The proposed changes to the NMP are in conjunction with a proposed upgrading of the Airport (which among other things would allow for use by larger aircraft) and other proposed changes, including usage by commercial aircraft on a 24-hour basis and the introduction of new flight paths. These proposed changes to airport operations are described in a draft Airport Master Plan, dated 10 February 2016, which is attached to the agenda of the Airport Advisory Committee meeting of 23 March 2016, also accessed via the City of Busselton web site.

The "Chapman Lands" describes a group of properties located to the south of Busselton Airport, at:

1. Lot 1893 Irons Road, Kalgup – Certificate of Title 1553 Folio 760;
2. Lot 1895 Acton Park Road, Kalgup – Certificate of Title 1478 Folio 68;
3. Lot 1896 Acton Park Road, Kalgup – Certificate of Title 1505 Folio 297;
4. Lot 2 (formerly Lot 1971) Kalgup Road, Kalgup – Certificate of Title 2118 Folio 432; and
5. Lot 1838 Kalgup Road, Kalgup – Certificate of Title 2009 Folio 530.

I have been requested to provide preliminary advice as to the following matters.

1. *Based on the information available, would the proposed changes to the NMP have the potential to significantly impact on the Chapman Lands, and if so:*
 - a. *what are the reasons for this potential impact; and*
 - b. *broadly, what is the nature of the potential impact?*
2. *Should proposed changes of this nature be accompanied by finalised noise modelling or other similar studies conducted or commissioned by the Airport operator, and if so:*
 - a. *who should carry out and review the noise modelling or other studies?;*
 - b. *broadly, what issues and matters should be addressed by the noise modelling or other studies?*
 - c. *if, as has been indicated by the City, the draft noise contours contained in the proposed revised Master Plan are yet to be finalised and are still to be peer reviewed, should that review process be completed before the proposed changes to the NMP are considered (and if so, please state why this is the case)?*

3. *Is it feasible for persons potentially affected by the proposed changes to the NMP to effectively respond to the proposal in the absence of finalised information of the kind referred to in your response to paragraph 2 above? If not, please provide reasons for why you hold this opinion.*

This report provides my response to that request.

2 PROPOSED CHANGES TO THE NMP

From the point of view of noise exposure, the most significant changes proposed to the NMP are as follows.

- In Section 3.1, "Standard Hours of Operation" of the airport for general aviation, charter flights and regular public transport are altered from "0600-2200" to "Unrestricted".
- In Section 5.1, a reference to potential "on-line" noise monitoring has been removed.
- In Section 6.2, a commitment is included to "utilise the Australian Standard AS 2021:2015 for the basis of its noise assessment and amelioration process."
- In Section 6.2.1 (Table 5), the terms "Acceptable", "Conditionally Acceptable" and "Unacceptable", which appear to be used in this section to describe eligibility for noise reduction measures, are re-defined, notably altering the "Acceptable" area from "<65dB(A)" to "<75dB(A)".
- In Section 6.2.2 (Table 6), the criterion for "Noise Amelioration action" is altered to include ranges of noise levels and numbers of events per day, effectively making the criterion significantly less stringent. An additional clause is added indicating that action is required where certain building types fall within the 20-25 ANEF zone.
- In Section 7, noise exposure contour maps to be made available are specifically described as "Council endorsed".

As indicated in Section 1 "Background", many of these changes to the NMP are clearly designed to accompany proposed changes to airport operations, including the introduction of new aircraft types, a significant increase in numbers of operations, extension of the current hours of operation, and the introduction of new flight paths. These changes are described in the draft Master Plan.

3 IMPACT OF PROPOSED CHANGES ON THE CHAPMAN LANDS

The proposed changes to the NMP for Busselton Airport do not **directly** have any effect on noise exposure – they simply **allow** higher exposure than was previously allowed. To assess the practical impact of proposed changes it is necessary to consider what actual changes to airport operations are proposed, and these are described in the Master Plan.

At the time of writing this report, my analysis of the Master Plan is very preliminary. However, it is clear that with operations as described in this plan:

- a. there would be an increase in the number of overflights affecting the Chapman Lands. A very preliminary estimate indicates a projection of 10 weekly jet operations to the south of the airport in 2018/19, rising to 19 in 2038/39, compared with 6 currently. Changes to Table 6 of the NMP appear to have been introduced to allow such increases without triggering “noise ameliorative action”;
- b. operations could occur at any time of the day or night. The Master Plan indicates that 30-33% of larger jet operations could occur in the “night” period. This presumably means the “night” period as defined in the ANEF index, which is 7pm-7am. There is no indication of the number potentially occurring in the period 11pm-6am when they are currently not permitted, but such operations would be allowed under the proposed changes to the NMP;
- c. larger, and somewhat noisier, aircraft are proposed than those currently operating, including 737-800 and A320 aircraft; and
- d. new flight path are introduced, apparently in response to the proposed use of interstate regular public transport operations.

All of the above changes have the potential to increase noise impact at the Chapman Lands, although in some cases the resulting change is difficult to determine from available information.

4 NOISE MODELLING AND RELATED STUDIES

In my view, any significant proposed change in community noise exposure should be accompanied by an assessment of the impact of that change, and a decision by a relevant consent authority as to the acceptability of the change.

Note that assessment of a **change** in noise exposure is not the same as assessment of the long-term impact of exposure at the new level. In particular, the "ANEF system" as described in Australian Standard 2021:2015 is designed to assess the acceptability of building sites for new development in the presence of existing aircraft noise. It is not designed for, and should not be used for, assessment of the impact of a change in noise exposure on existing residents.

The current draft Airport Master Plan provides information on future noise exposure, assuming that the proposed development is allowed. It incorporates noise modelling in terms of ANEF, N65, N70, N75 and N80 contours. This information would all be required for an assessment of the impact of the proposed change. However, the Plan does not, and a Master Plan is not required to provide an assessment of that impact – its purpose is to set out the long-term predicted noise exposure. A separate document is required that formally compares existing with future noise exposure, and discusses impacts on individuals. In an airport that is scheduled under the Airports Act 1996, this would be known as a Major Development Plan. In my view, a document with similar aims should be produced before the major proposed developments at Busselton Airport are considered for approval.

A document similar to a Major Development Plan would incorporate verified and finalised noise contours for both future and existing operational scenarios, and a discussion of the impact of the proposed change at all potentially-impacted noise sensitive receivers. Current practice is that this discussion should be based around changes in Nxx values, considered both over a full day and over sensitive periods during the day (notably the night period). ANEC contours should also be considered, due to their potential impact on land use planning issues, but not as primary indicators of the impact of changing exposure.

Such a document may, for example, conclude that the imposition of a change in exposure requires the extension of amelioration measures beyond those that would be required for new developments in the same area.

Noise modelling for such a document should be conducted by a company with professional expertise in this area. This would include To70, the company responsible for modelling for the Master Plan. Modelling should be subject to peer review, as I understand is currently being undertaken for the Master Plan modelling work. Assessment should clearly not be undertaken until such review has been conducted and any issues resolved, to ensure that information on noise impacts is accurate.

In this context, I would also mention that for land use planning, AS 2021:2015 requires the use of ANEF contours, not ANEC contours as appears to be required under the proposed changes to the NMP. That is, the modelling should be formally endorsed by Airservices Australia for technical accuracy. This provides a further level of scrutiny of the modelling procedures used.

5 ASSESSMENT USING CURRENT INFORMATION

I do not believe it is possible to adequately assess the effect of proposed changes in airport usage, as detailed in the Airport Master Plan, and of consequent changes to the Airport's NMP, using information currently available to the public. There are two major reasons for this.

- a. Noise modelling results have, I understand, not yet been subject to peer review, and they have not been available for independent scrutiny for sufficient time to allow a proper assessment of their validity.
- b. More importantly, the available documents do not allow for a detailed comparison between existing and proposed noise exposure, and hence do not allow an assessment of the impact of the proposed **change**. Such an assessment would normally be conducted through a document that is separate from the Airport Master Plan.

Changes to the NMP, which are in practice consequential to approval of proposed developments and changes in operating procedures at the Airport, should not be approved until those developments have been properly considered and approved.

14. FINANCE AND CORPORATE SERVICES REPORT

14.1 LONG TERM FINANCIAL PLAN 2016/17 TO 2025/26

SUBJECT INDEX:	Financial Plans and Strategies
STRATEGIC OBJECTIVE:	An organisation that is managed effectively and achieves positive outcomes for the community.
BUSINESS UNIT:	Financial Services
ACTIVITY UNIT:	Financial Services
REPORTING OFFICER:	Strategic Financial Planning Accountant - Stuart Wells
AUTHORISING OFFICER:	Director, Finance and Corporate Services - Matthew Smith
VOTING REQUIREMENT:	Simple Majority
ATTACHMENTS:	Attachment A Statement of Comprehensive Income by Nature and Type Attachment B Statement of Cash Flows Attachment C Rate Setting Statement Attachment D Statement of Financial Position Attachment E Detailed Capital Expenditure Attachment F Reserves Summary Attachment G Contributions Summary Attachment H Loans Summary Attachment I Potential Future Capital Projects List Attachment J Key Performance Indicators Attachment K LTFP Assumptions Attachment L Statement of Changes in Equity

PRÉCIS

The draft Long Term Financial Plan ('LTFP') has been subject to four extensive workshops with Councillors between March and April 2016. As a result of the most recent workshop held on 06 April 2016, Councillors advised they were comfortable to consider formally approving the LTFP, with the matter being advanced as part of the 27 April 2016 Council meeting.

Subsequent to inclusion of all amendments agreed to as part of the four workshops held with Councillors, this report now presents the LTFP for formal consideration and endorsement by the Council.

BACKGROUND

In accordance with Section 5.56 of the Local Government Act (the 'Act'), and regulations 19C and 19DA of the Local Government (Administration) Regulations (the 'Regulations') a local government is to plan for the future of its district. This incorporates the development and adoption of two key documents, namely a Strategic Community Plan and a Corporate Business Plan.

Whilst a Strategic Community Plan sets out the community's aspirations, visions and objectives over a ten year period, a more detailed Corporate Business Plan identifies and prioritises the principal strategies and activities required to achieve the higher level Strategic Community Plan outcomes, albeit for the first four years of the higher order plan.

A Corporate Business Plan is also required to be underpinned by several resourcing plans, including a Workforce Plan, Asset Management Plan and also a LTFP. The LTFP component is not only required to demonstrate a local government's financial capacity to resource its identified Corporate Business Plan actions, but also its ability to resource its asset management plan obligations and projected workforce growth requirements, as detailed in the relevant plans.

A Corporate Business Plan is to be reviewed annually. The Council's current Corporate Business Plan was adopted in June 2015. Whilst acknowledging that the Council is being requested to endorse its equivalent LTFP in advance of the associated Corporate Business Plan review, it is felt that the LTFP satisfactorily encapsulates (from a financial perspective) the strategies and activities comprised within the current Corporate Business Plan.

Prior to presentation to Councillors for workshopping, the LTFP was subject to internal scrutiny and input of Senior Management. This was not only to confirm the LTFP's continued alignment with the Strategic Community and Corporate Business Plans, but also to certify that the LTFP continues to reflect sound financial principles.

STATUTORY ENVIRONMENT

Section 5.56 of the Act requires local governments to plan for the future of their districts. Regulations 19C and 19DA of the Regulations provide specific guidance to local governments in relation to planning for the future; which include the requirements to develop a Strategic Community Plan and Corporate Business Plan. The Corporate Business Plan looks to integrate matters relating to resources, including asset management, workforce planning and also long-term financial planning.

RELEVANT PLANS AND POLICIES

From an Integrated Planning and Reporting perspective, the LTFP has a direct relationship with the Council's Strategic Community Plan, and more particularly with the Corporate Business Plan. The LTFP also reflects the financial implications associated with other key resourcing documents; namely the Workforce Plan and Asset Management Plans.

In addition to the above, the LTFP incorporates the funding requirements associated with a range of other Council endorsed Plans and Policies.

FINANCIAL IMPLICATIONS

Whilst there are no direct financial implications associated with the recommendations as comprised within this report, the LTFP does reflect the Council's strategic financial direction over the next ten year period, in line with its Strategic Community Plan and Corporate Business Plan.

STRATEGIC COMMUNITY OBJECTIVES

This matter principally aligns with Key Goal Area 6 – 'Open and Collaborative Leadership' and more specifically Community Objective 6.3 - 'An organisation that is managed effectively and achieves positive outcomes for the community'.

RISK ASSESSMENT

The risks associated with the Council endorsing the LTFP are limited. In addition to its being a guiding document only, the LTFP is also a living document which will continue to be formally reviewed and updated on an annual basis. Consequently, the Council has the ability to amend the content of the Plan as and when circumstances necessitate; albeit bearing in mind that material amendments (relating to Corporate Business Plan activities) may be required to be reported as part of the Annual Report.

Notwithstanding the above, a level of risk is always inherent in projecting in to the future. Whilst the extrapolation assumptions, interest rate projections (borrowings) and other variable assumptions are based on historical averages, these are subject to fluctuation and external shocks beyond the control of Council.

The LTFP demonstrates the financial capacity for the Council to deliver on the services as detailed in the higher level strategic plans, consistent with the underpinning assumptions. However in order to minimise or mitigate financial risk, any decisions to enter into financial arrangements in future years must not be undertaken based solely on the prevailing LTFP projections.

CONSULTATION

The LTFP continues to reflect the community's aspirations, vision and objectives as included in the Strategic Community Plan 2015, and is consistent with the principal strategies and activities within the Council's prevailing Corporate Business Plan. Consequently, no specific (external) consultation has been undertaken in relation to the content of the LTFP.

OFFICER COMMENT

The following commentary provides an overview of the LTFP development, the outcomes of the subsequent Councillor workshops and provides an overview of the LTFP as presented for formal consideration.

LTFP Development

The LTFP 2016/17 – 2025/26 has been developed in a manner similar to previous years with some notable differences in relation to estimation of extrapolation assumptions. A high level summary of this process is provided as follows:

- As with prior years, the currently adopted budget (2015/16 budget) formed the basis for the operating revenue and expenditure. With non-recurrent and periodic items adjusted/deleted, and stand-alone funding models excluded (eg. Busselton Regional Airport), the remaining operating revenues and expenditures were then projected out via the extrapolation assumptions.
- In prior years, a conservative approach was taken when estimating the extrapolation assumptions. In preparing this year's LTFP extrapolation assumptions, significant historical analysis was undertaken to estimate the extrapolation assumptions. This included historical analysis of the following:
 - Growth in number of rate payers from 2006 to 2015.
 - Analysis of historical CPI, Interest Rates and Cash Deposit Rates.
 - Analysis of historical electricity price increases
 - Analysis of historical wages and salaries increases.

Following this analysis, historical averages were taken and used in the model on a go forward basis. It is expected through utilisation of historical trends in predicting future outcomes, the model is more likely to better reflect expected outcomes.

Whilst over the long term the use of historical averages is more likely to be correct, it is also important to acknowledge that through adoption of this approach, in the short term there may be years in which these historical averages are not met. This risk can be mitigated by regularly reviewing the model to reset the baseline as maybe required. For that reason it is recommended the model continue to be reviewed on an annual basis. It is also proposed that a high level review be undertaken 3 monthly with the Finance Committee.

- Following update of the extrapolation assumptions, the capital revenue and expenditure components were moved forward one year, with new Year 10 figures added (either via the provision of specific allocations or ongoing percentage increases as relevant). This process also

involved the review of major projects expenditure, and whether any specific adjustments are required to be reflected in the revised LTFP.

- Subject to review and rationalisation where required, the above process delivers the 'base-line' LTFP.

Prior to presentation to Councillors, work had been undertaken in relation to review of the 'base line' LTFP. Part of this process involved the Senior Management Group reviewing the LTFP across a number of areas, including but not limited to:

- Ensuring the LTFP continued to reflect the strategies and activities in the Councils currently adopted Strategic Community Plan and Corporate Business Plan;
- Reprioritisation and update of capital project spend throughout the LTFP based on availability of funding;
- Review of the extrapolation assumptions for reasonableness and ensure the LTFP reflects realistic and supportable projections;
- Revision of the rate increases included in the LTFP including comparison to prior years LTFP rate increases and ensure those increases do not exceed 5% in any one year;
- Ensure the LTFP identifies any potential funding deficits, with a particular focus on the initial years of the plan and identify potential actions to address those deficits.

Subsequent to those matters being addressed, the LTFP was considered acceptable for presentation to Councillors for further review and deliberation.

LTFP Workshops

Four LTFP workshops have been convened with the Councillors during March and April 2016.

At the initial workshop (09 March 2016), Councillors were presented with the LTFP as well as an outline of the methodology by which it had been developed which included an overview of the assumptions. The first workshop also involved commencement of a detailed review of the capital projects included in the LTFP.

At the second workshop (16 March 2016) Councillors completed their detailed review of the capital projects listing as well as reviewing the reserves summary for each council reserve.

The third workshop (23 March 2016) included a rewording of the contributions summary, loan and borrowings summary (Council and self-supporting loans), operational projects included in the LTFP, potential operational projects, and potential capital projects.

The fourth workshop (06 April 2016) focussed on reviewing the potential future capital projects list as well as discussion on a proposal for a general loan funding allocation in later years of the plan, 2020/21 onwards. Councillor bids were also discussed.

Councillors indicated support for the methodology and to build the model for the LTFP which included the following factors and assumptions;

- CPI forecast
- LGCI calculated average
- Escalation factors for;
 - Materials and Contracts
 - Utilities
 - Wages and Salaries
- Inclusion of maintenance costs for new assets @ 1.75% of asset cost
- Expected rate payer growth and inclusion of additional planned commercial properties.

Councillors requested consideration be given to renaming a number of reserves and the creation of some new reserves. This will be the subject of a separate report.

Councillors indicated support for the capital projects and other items included in the LTFP and identified several additional projects or items for consideration for inclusion. Councillors agreed to make the following proposed amendments to the LTFP, subject to more detailed consideration, where required, during the annual budget process:

- Include a change to the minimum rates by \$50 from 2016/17 onwards.
- Include proposed discretionary operating funding (unallocated) based on 1% of rates p.a commencing in 2017/18. This is explained later in the report.
- Include potential self-supporting loans for community groups at 150k p.a.
- Include the Cemetery expansion project as part of the LTFP.
- Include the provision of a new sporting oval into the new Dunsborough Lakes Community and Recreation Facility into the base plan.
- Further consider the annual funding support for the Workforce Plan and in particular the capacity to provide funding for 2016/17. This issue to be further considered as part of the budget process.

Councillors also considered a number of future capital projects for potential inclusion in the LTFP and in response the following adjustments have been made (mainly in the latter years of the LTFP):

- NCC Expansion for Community Hub Facility/Senior Citizens Centre – the Senior Citizens Centre component has been deferred until after the 10 year life of the Plan and the capital project amount reduced to \$1 million.
- New/Extended Art Gallery - this project deferred to later than ten years (not in the LTFP).
- Vasse River Foreshore Improvement Projects – have been left in the LTFP but will be assessed further for overall feasibility.
- Balance of Busselton Foreshore Infrastructure – the three lookout towers proposed as part of this project deferred beyond the term of the LTFP.

Overview of the LTFP 2016/17 to 2025/26

The aforementioned commentary provides a synopsis as to how the LTFP has been developed, whilst also summarising issues considered at LTFP workshops. The following provides an overview of the composition of the relevant components of the LTFP.

Extrapolation Assumptions

For the purpose of long term financial planning, the rolling 10 year average Consumer Price Index (CPI) and Local Government Cost Index (LGCI) figures have been used to inform the majority of ongoing operating extrapolations as in prior years. The rolling averages sit at 3% for CPI and 3.5% for LGCI at 30 June 2015.

Those operating factors not informed by these averages in this year's LTFP are:

Materials and Contracts – CPI of 2% in FY16/17 and 2.5% in FY17/18 were used instead of 10 year rolling averages. Materials and contracts in general have a rise and fall clause included at CPI. Forecast CPI for FY16/17 and 17/18 is expected to be below the 10 year average, based on current trends.

Utilities – Analysis was undertaken for the period FY11/12 to FY14/15 and it was shown on average utilities increasing by 7.95% p.a. Due to the governments continued expected focus on negating the effects of global warming, this historical factor has been applied to utilities in the LTFP going forward.

Employee Costs - Historical analysis was undertaken for the period FY10/11 to FY14/15 which showed on average wages increasing 1% above inflation on a full time equivalent (FTE) basis. This 1% real wage adjustment has been applied.

A summary of the LTFP extrapolation assumptions and their application can be seen in the table below:

Description	Extrapolation
Operating Revenue	
Rates (General Rate Increase)	LGCI + Service Level Improvement %
Operating Grants, Subsidies and Contributions	CPI
Fees and Charges	LGCI
Interest Earnings	CPI + 1% on cash balances
Other Revenue	CPI
Non-Operating Grants, Subsidies and Contributions	Actual
Profit on Asset Disposal	Nil
Operating Expenditure	
Employee Costs	CPI + 1% real wage adjustment
Materials and Contracts	16/17 (2%), 17/18 (2.5%), 18/19 onwards CPI
Utilities	Historical Average = 7.95%
Depreciation	Actual
Interest Payable	CPI + 2% on loan balances
Insurance	CPI
Other Expenditure	CPI
Loss on Asset Disposal	Nil

Closing Surplus/(Deficit) Position

The LTFP shows closing deficits in the initial two years and closing surpluses in the remaining eight years of the plan. The deficits as identified in the LTFP are expected to be addressed as part of the 2016/17 budget process which will result in a balanced budget. Any adjustments identified during the budget process will be included in subsequent revisions of the LTFP at the next review.

Included in the surplus/(deficit) position of the LTFP are the following general unallocated amounts:

- One off 1% of rates allocated for operational and services discretionary expenses. Included for ongoing operational services that maybe required and support demand on service level improvements of the community but are not yet identified.
- 1% of rates allocated from FY20/21 onwards for additional new loan funding. This equates to approximately \$5 million in additional new loan funding each financial year to be utilised in implementation of potential capital projects that are as yet not prioritised. These potential capital projects are expected to be prioritised as part of ongoing community consultation efforts. The philosophy behind this approach is to utilise a revolving line of debt servicing as a means of providing future inter-generational infrastructure.

Whilst the annual surpluses in later years could have been transferred to Reserves (as savings), it was considered appropriate to identify these in the plan as (potentially) available funds for capital projects. It should be noted that various factors could influence surplus/deficit outcomes in later years of the Plan and these are estimates only.

The following table details the annual surplus/ deficit movements as reflected within the LTFP:

Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Annual Cash Surplus/(Deficit)	(95,146)	(85,971)	87,687	435,894	1,111,967	267,765	470,841	933,820	1,230,383	1,722,795
Carry Forward Surplus/(Deficit)	0	(95,146)	(181,117)	(93,430)	342,464	1,454,431	1,722,196	2,193,037	3,126,857	4,357,240
Cumulative Surplus/(Deficit)	(95,146)	(181,117)	(93,430)	342,464	1,454,431	1,722,196	2,193,037	3,126,857	4,357,240	6,080,035

General Rate Increases

It can be seen that the rate increases included in the LTFP exceed the LGCI 10 year average from year to year. The reason for the difference can be seen in the table below:

Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
LGCI 10 Yr Avg	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Asset Mgt - Roads	1.00%	1.00%	1.00%	-	-	-	-	-	-	-
Foreshore Loans	0.90%	0.90%	0.40%	0.40%	0.40%	-	-	-	-	-
Performing Arts / Convention Centre Loan	-	-	-	0.95%	0.60%	-	-	-	-	-
Coastal Adaptation	-	-	-	-	-	0.25%	0.25%	0.25%	0.25%	-
Expected Rate Increase	5.40%	5.40%	4.90%	4.85%	4.50%	3.75%	3.75%	3.75%	3.75%	3.50%
Rate Adjustment	-0.45%	-0.65%	-0.15%	-0.10%	0.00%	0.50%	0.50%	0.50%	0.50%	0.50%
Proposed Rate Increase	4.95%	4.75%	4.75%	4.75%	4.50%	4.25%	4.25%	4.25%	4.25%	4.25%

The rate increases and other adjustments over and above the LGCI are a result of the following:

Asset Management Roads

It was previously agreed by Council that a 1% increase in rates per annum was required until the 2018/19 financial year to ensure sufficient funding for the Road Asset Management Plan. The LTFP reflects this.

Busselton Foreshore Loans

As part of last year's LTFP Councillors agreed to fund the Busselton foreshore loans through additional rate increases over the next 5 years. For this year's LTFP, this will result in additional rate increases as noted in the table above, covering off both the completion of the remaining Foreshore works and the Barnard Park Combined Clubhouse and Tennis Facilities.

Performing Arts / Convention Centre (PAC)

As with last year, the LTFP includes the construction of the PAC commencing in year 4 of the plan, at a cost of approximately \$15 million. The two additional rate increases of 0.95% and 0.60% in years 4 and 5 are required to fund the loan repayments associated with \$9 million in borrowings. The loan is a 20 year loan.

Coastal Adaptation

Agreed as part of last year's LTFP, was the inclusion of 0.25% in general rates in years 6 to 9 of the plan, to provide funding for future coastal adaptation requirements. The LTFP has this revenue being transferred to the beach protection reserve.

Rate Adjustment

In the initial years (years 1 to 5) of the LTFP, the negative adjustment represents a desire by Council to keep rate increases below 5%. For later years (years 6 to 10), the 0.5% additional rate adjustment reflects additional capacity of the council to fund new major projects and or improve services over current levels. Those same years are also expected to be in surplus, so council may choose at that time to reduce rates rather than maintain rates at those levels.

Major Projects included in the LTFP

Whilst the attachments to this report provide summary details of proposed capital works to be undertaken over the terms of the LTFP, major projects comprised within the plan include the following on a go forward basis:

- Busselton Foreshore Project - \$24M
- Civic and Administration Centre - \$13M
- Performing Arts Centre - \$15M
- Regional Airport Development - \$50M

The above is in addition to significant recurrent capital expenditure activities, including the following

- Road Construction - \$63M
- Sanitation Infrastructure - \$22M
- Parks, Gardens and Reserves (inclusive of Townscape Works) – \$28M
- Footpaths and Cycleways - \$7M
- Beach Restoration - \$7M

Borrowings

The LTFP includes \$54M in proposed new borrowings. A breakdown of the proposed loan funding can be seen in the table below:

DESCRIPTION	TOTAL BORROWINGS
Busselton Foreshore – Central Core	\$6,000,000
Tennis Clubhouse and Courts Relocation	\$6,000,000
Performing Arts / Convention Centre	\$9,000,000
Car parking – Dunsborough Town Centre	\$500,000
Cemetery Expansion	\$2,038,920
Self-supporting loans	\$1,500,000
Unallocated Loan Funding (note 1)	\$29,349,507
Total Proposed Loan Funding	\$54,388,427

(note 1) Unallocated loan funding represents amounts allocated to new projects which may not yet be known or have not yet been prioritised in the LTFP. As time progresses and community consultation is undertaken these amounts will be allocated against specific projects and/or vary in value from year to year.

Alignment with other resourcing plans – Asset Management and Workforce Plan

As discussed in the Background section of this report, the LTFP is one of three resourcing documents required to support the annual Corporate Business Plan. In addition to demonstrating the financial capacity to resource the identified Corporate Business Plan strategies and actions, the LTFP must also be able to financially support the other resourcing plans, namely asset management plan obligations and projected workforce plan growth requirements.

The LTFP as presented is able to fully fund these obligations over the term of the plan. In addition to over \$21M in workforce plan funding allocations, the LTFP also includes over \$80M in Asset Management Plan funding requirements across a range of core activities (e.g. roads, buildings, parks, coastal protection, drainage, Busselton jetty)

Key Performance Measures – Financial Ratios

As part of the Integrated Planning and Reporting process, a number of key performance indicators (in the form of financial ratios) have been identified to assist in assessing a local governments' long term financial sustainability. The ratios cover both core operational matters (e.g. liquidity, debt servicing), and also asset management related matters (e.g. asset consumption and sustainability). In assessing financial sustainability, each of the ratios has been assigned a minimum standard of achievement.

A brief summary of the City's performance against each of these ratios over the term of the plan is outlined below:

Ratio	Description of Ratio	City of Busselton Performance
Operating Surplus Ratio	Measures extent to which revenue not only covers operational expenses, but also provides for capital funding	Meets minimum standard by year 4 of plan and continues to improve on a yearly basis thereafter
Own Source Revenue Rate Coverage	Measures Local Governments ability to cover operating expenses from its own source revenue	Meets or exceeds advanced standard in all ten years of plan
Current Ratio	Measure of a Local Governments liquidity and its ability to meet its short term financial obligations from unrestricted cash	Meets standard by year 6 of plan.
Debt Service Coverage Ratio	Indicator of Local Governments ability to generate sufficient cash to cover its debt repayments	Close to meeting or exceeds advanced standard in all ten years of plan
Asset Sustainability Ratio	Indicator of the extent to which assets are being renewed or replaced as they reach the end of their useful life	Meets or exceeds target in years 1 to 5 of plan. Years 6 to 10 do not meet target, although in later years surpluses are available to further improve this ratio
Asset Consumption Ratio	Measures the extent to which depreciable assets have been consumed, comparing their written down value to their replacement value.	Not available – Not enough data on replacement value exists to reliably measure this ratio for the LTFP.
Asset Renewal Funding Ratio	Measure of the ability of a Local Government to fund its projected asset renewal/replacements in the future.	Not available – Not all asset management plans are yet developed to reliably measure this ratio for the LTFP.

For further details on these ratios please refer to LTFP (Attachment K)

CONCLUSION

The LTFP 2016/17 – 2025/26 has been reviewed and updated cognisant of the Council's current Strategic Community Plan, its currently adopted Corporate Business Plan, and also the associated informing plans. In addition to amendments and additions ratified by the Council since the

endorsement of the current plan in March 2015, the plan has been further updated to reflect the outcomes of recent Councillor Workshops held during March and April 2016.

Subject to endorsement, the LTFP will be utilised to guide the Council's 2016/17 budget development. With the plan being reviewed and updated annually, it will also be pivotal in informing future annual budget development processes. The Plan will also be invaluable to assisting the Council in deliberating future financial obligations, particularly as they relate to the higher order Strategic Community Plan (and associated Corporate Business Plan) and providing direction to the City's administration on priority of future projects.

The LTFP 2016/17 – 2025/26 is considered realistic in its assumptions. It is also considered to be achievable, with the City comfortable in its ability to deliver on the Plan's content. With this in mind, it is recommended that the Council endorses the Long Term Financial Plan 2016/17 – 2025/26 as presented.

OPTIONS

The Council may determine to further amend the content of the LTFP.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Subject to endorsement, the LTFP will inform the 2016/17 budget process and outcomes, which in turn will form the basis of the following years LTFP. Additionally, it is intended a LTFP report be prepared to be placed on the City's website and a professionally printed hard copy will also be provided.

OFFICER RECOMMENDATION

That the Council endorses its Long Term Financial Plan 2016/17 to 2025/26, comprising the following financial statements and supporting schedules, as attached to this report:

- Attachment A - Statement of Comprehensive Income by Nature and Type
- Attachment B - Statement of Cash flows
- Attachment C - Rate Setting Statement
- Attachment D - Statement of Financial Position
- Attachment E - Detailed Capital Expenditure
- Attachment F - Reserves Summary
- Attachment G - Contributions Summary
- Attachment H - Loans Summary
- Attachment I - Potential Future Capital Projects List
- Attachment J – Key Performance Indicators
- Attachment K – LTFP Assumptions
- Attachment L – Statement of Changes in Equity

City of Busselton



Statement of Comprehensive Income by Nature and Type
For The Years Ending 30 June 2016 to 2026

	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Comprehensive Income	Nature & Type									
Income: Revenues From Ordinary Activities										
Rates	42,123,725	45,506,448	48,740,971	52,348,515	56,188,290	59,800,718	63,955,169	68,003,977	72,281,415	77,180,807
Operating Grants, Subsidies & Contributions	3,704,268	3,734,144	3,846,169	3,961,554	4,080,400	4,202,812	4,328,897	4,458,764	4,592,527	4,730,302
Fees & Charges	15,849,044	16,607,449	18,653,239	20,284,728	22,246,309	23,446,430	24,952,922	26,351,678	28,088,385	29,385,283
Interest Earnings	3,186,339	2,670,091	2,907,819	3,118,023	3,454,868	3,966,430	4,557,309	5,220,843	6,021,502	6,962,689
Other Revenue	485,367	497,501	512,426	527,799	543,633	559,942	576,740	594,042	611,864	630,220
Revenue Total	65,348,742	69,015,634	74,660,624	80,240,619	86,513,501	91,976,333	98,371,038	104,629,304	111,595,692	118,889,301
Expenditure: Expenses From Ordinary Activities										
Employee Costs	(27,982,231)	(29,434,528)	(31,421,092)	(33,185,410)	(35,025,138)	(37,019,748)	(39,121,270)	(41,335,211)	(43,547,743)	(45,871,311)
Materials & Contracts	(14,634,212)	(15,179,986)	(16,665,228)	(17,554,120)	(17,606,812)	(18,624,419)	(18,652,974)	(19,061,151)	(20,976,997)	(20,418,434)
Utilities (Gas, Electricity, Water etc)	(2,419,259)	(2,631,541)	(2,903,208)	(3,178,351)	(3,480,549)	(3,793,124)	(4,134,840)	(4,503,830)	(4,916,362)	(5,358,477)
Depreciation on non current assets	(19,262,931)	(19,789,615)	(20,177,504)	(20,703,402)	(21,456,295)	(21,692,982)	(22,116,598)	(22,360,239)	(22,548,696)	(22,672,957)
Interest Expenses	(1,485,472)	(1,479,436)	(1,455,190)	(1,504,382)	(1,717,163)	(2,002,842)	(2,120,569)	(2,211,230)	(2,314,195)	(2,401,693)
Insurance Expenses	(782,556)	(847,386)	(881,441)	(919,435)	(967,435)	(1,017,860)	(1,063,494)	(1,110,722)	(1,158,233)	(1,207,005)
Allocations	1,999,118	2,049,096	2,110,569	2,173,886	2,239,103	2,306,276	2,375,464	2,446,728	2,520,130	2,595,734
Other Expenditure	(2,812,895)	(3,102,425)	(3,027,401)	(3,284,898)	(3,590,415)	(3,393,587)	(3,486,864)	(4,019,974)	(3,608,698)	(3,896,837)
Discretionary Unallocated @ 1% of rates		(455,064)	(487,410)	(523,485)	(561,883)	(598,007)	(639,552)	(680,040)	(722,814)	(771,808)
Fair Value Adjustment (Decrease)	0	0	0	0	0	0	0	0	0	0
Expenses Total	(67,380,436)	(70,870,885)	(74,907,904)	(78,679,597)	(82,166,587)	(85,836,294)	(88,960,696)	(92,835,669)	(97,273,608)	(100,002,789)
Sub Total (Surplus) / Deficit	(2,031,694)	(1,855,251)	(247,280)	1,561,022	4,346,914	6,140,038	9,410,342	11,793,636	14,322,084	18,886,512
Capital Income										
Non-Operating Grants, Subsidies & Contributions	24,843,410	17,233,876	16,200,958	16,563,640	15,899,340	15,481,615	14,722,221	15,154,060	15,830,907	16,592,067
Capital Income Total	24,843,410	17,233,876	16,200,958	16,563,640	15,899,340	15,481,615	14,722,221	15,154,060	15,830,907	16,592,067
Profit & Loss on Asset Disposal										
Profit on Asset Disposal	0	0	0	0	0	0	0	0	0	0
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0
Profit & Loss on Asset Disposal Total	0	0	0	0	0	0	0	0	0	0
NET RESULT	22,811,716	15,378,625	15,953,678	18,124,662	20,246,254	21,621,654	24,132,563	26,947,695	30,152,990	35,478,579
Other Comprehensive Income										
Other Comprehensive Income	0	0	0	0	0	0	0	0	0	0
Total Other Comprehensive Income	0	0	0	0	0	0	0	0	0	0
Total Comprehensive Income	22,811,716	15,378,625	15,953,678	18,124,662	20,246,254	21,621,654	24,132,563	26,947,695	30,152,990	35,478,579

City of Busselton		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Statement of Cash flows		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
For The Years Ending 30 June 2016 to 2026											
Cashflow from Operating Activities	Nature & Type										
Receipts											
	Rates	42,089,075	45,471,552	48,704,417	52,310,226	56,150,293	59,763,217	63,916,074	67,963,220	72,238,926	77,136,512
	Operating Grants, Subsidies and Contributions	3,704,268	3,734,144	3,846,169	3,961,554	4,080,400	4,202,812	4,328,897	4,458,764	4,592,527	4,730,302
	Fees & Charges	15,783,772	16,541,713	18,584,382	20,212,599	22,174,731	23,375,787	24,879,276	26,274,902	28,008,346	29,301,843
	Interest	3,186,339	2,670,091	2,907,819	3,118,023	3,454,868	3,966,430	4,557,309	5,220,843	6,021,502	6,962,689
	Other Revenue	485,367	497,501	512,426	527,799	543,633	559,942	576,740	594,042	611,864	630,220
Total Receipts		65,248,820	68,915,003	74,555,213	80,130,201	86,403,925	91,868,188	98,258,296	104,511,772	111,473,164	118,761,566
Payments											
	Employee Costs	(27,848,867)	(29,275,846)	(31,234,672)	(32,990,991)	(34,822,376)	(36,808,287)	(38,900,735)	(41,105,213)	(43,324,134)	(45,638,759)
	Materials & Contracts	(14,584,471)	(15,107,683)	(16,576,296)	(17,462,520)	(17,512,464)	(18,527,240)	(18,552,880)	(18,958,055)	(20,870,808)	(20,309,059)
	Utilities	(2,419,259)	(2,631,541)	(2,903,208)	(3,178,351)	(3,480,549)	(3,793,124)	(4,134,840)	(4,503,830)	(4,916,362)	(5,358,477)
	Interest Expense	(1,485,472)	(1,479,436)	(1,455,190)	(1,504,382)	(1,717,163)	(2,002,842)	(2,120,569)	(2,211,230)	(2,314,195)	(2,401,693)
	Insurance Expense	(782,556)	(847,386)	(881,441)	(919,435)	(967,435)	(1,017,860)	(1,063,494)	(1,110,722)	(1,158,233)	(1,207,005)
	Other (includes credit allocations to capital)	(813,776)	(1,053,329)	(916,832)	(1,111,012)	(1,351,312)	(1,087,311)	(1,111,400)	(1,573,246)	(1,088,568)	(1,301,103)
	Discretionary Unallocated @ 1% of rates	0	(455,064)	(487,410)	(523,485)	(561,883)	(598,007)	(639,552)	(680,040)	(722,814)	(771,808)
Total Payments		(47,934,401)	(50,850,286)	(54,455,048)	(57,690,176)	(60,413,183)	(63,834,672)	(66,523,469)	(70,142,335)	(74,395,115)	(76,987,904)
Net Cashflow Operating Activities		17,314,419	18,064,717	20,100,165	22,440,025	25,990,743	28,033,516	31,734,828	34,369,437	37,078,050	41,773,661
Cashflow from Investing Activities											
Receipts											
	Proceeds from Sale of Assets	940,469	879,974	1,254,536	2,817,360	849,692	892,448	868,126	865,899	876,595	834,232
	Grants & Contributions From Other Parties	16,354,560	8,532,805	7,238,854	7,332,673	6,391,444	5,688,482	4,635,294	4,764,525	5,129,686	5,569,810
	Proceeds from Sale of Investments	0	0	0	0	0	0	0	0	0	0
Payments											
	Purchase / Construction of Assets	(83,200,244)	(34,449,868)	(23,942,269)	(31,254,326)	(29,029,665)	(22,161,712)	(23,898,394)	(21,829,370)	(20,893,527)	(21,081,483)
	Advance of Self supporting loan										
Net Cashflow Investment Activities		(65,905,216)	(25,037,089)	(15,448,878)	(21,104,293)	(21,788,529)	(15,580,782)	(18,394,975)	(16,198,946)	(14,887,246)	(14,677,442)
Cashflow from Financing Activities											
	Proceeds from Borrowings	3,500,000	3,000,000	2,000,000	7,000,000	10,235,264	5,403,303	5,744,158	5,005,154	5,319,974	5,680,574
	Proceeds from Self Supporting Loans	79,168	41,837	44,167	40,069	25,111	6,151	3,141	3,234	3,330	0
	Repayment of Borrowings Principle	(2,115,629)	(2,488,938)	(2,831,001)	(3,102,400)	(3,310,257)	(4,087,464)	(4,686,554)	(5,191,863)	(5,603,369)	(7,084,469)
Net Increase/(Decrease) in Cash held		(47,127,258)	(6,419,473)	3,864,453	5,273,402	11,152,331	13,774,724	14,400,598	17,987,015	21,910,739	25,692,324
Cash at Beginning of Reporting Period		101,359,606	54,232,348	47,812,875	51,677,328	56,950,730	68,103,061	81,877,785	96,278,383	114,265,398	136,176,137
Cash at End of Reporting Period		54,232,348	47,812,875	51,677,328	56,950,730	68,103,061	81,877,785	96,278,383	114,265,398	136,176,137	161,868,461

City of Busselton

Rate Setting Statement Summary Sheet

For The Years Ending 30 June 2016 to 2026

	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Rate Setting Statement										
Nature & Type										
Revenue										
Rates	42,123,725	45,506,448	48,740,971	52,348,515	56,188,290	59,800,718	63,955,169	68,003,977	72,281,415	77,180,807
Operating Grants, Subsidies & Contributions	3,704,268	3,734,144	3,846,169	3,961,554	4,080,400	4,202,812	4,328,897	4,458,764	4,592,527	4,730,302
Non-Operating Grants, Subsidies & Contributions	24,843,410	17,233,876	16,200,958	16,563,640	15,899,340	15,481,615	14,722,221	15,154,060	15,830,907	16,592,067
Fees & Charges	15,849,044	16,607,449	18,653,239	20,284,728	22,246,309	23,446,430	24,952,922	26,351,678	28,088,385	29,385,283
Interest Earnings	3,186,339	2,670,091	2,907,819	3,118,023	3,454,868	3,966,430	4,557,309	5,220,843	6,021,502	6,962,689
Other Revenue	485,367	497,501	512,426	527,799	543,633	559,942	576,740	594,042	611,864	630,220
Profit on Asset Disposal	0	0	0	0	0	0	0	0	0	0
Total Revenue	90,192,152	86,249,510	90,861,582	96,804,259	102,412,841	107,457,948	113,093,258	119,783,364	127,426,599	135,481,368
Expenditure										
Employee Costs - Existing	(27,982,231)	(29,057,136)	(30,633,921)	(31,953,989)	(33,312,792)	(34,787,473)	(36,327,600)	(37,936,078)	(39,507,631)	(41,144,380)
Employee Costs - Workforce Plan	0	(377,392)	(787,171)	(1,231,421)	(1,712,346)	(2,232,275)	(2,793,670)	(3,399,132)	(4,040,112)	(4,726,931)
Materials & Contracts	(14,634,212)	(15,179,986)	(16,665,228)	(17,554,120)	(17,606,812)	(18,624,419)	(18,652,974)	(19,061,151)	(20,976,997)	(20,418,434)
Utilities (Gas, Electricity, Water etc)	(2,419,259)	(2,631,541)	(2,903,208)	(3,178,351)	(3,480,549)	(3,793,124)	(4,134,840)	(4,503,830)	(4,916,362)	(5,358,477)
Depreciation on non current assets	(19,262,931)	(19,789,615)	(20,177,504)	(20,703,402)	(21,456,295)	(21,692,982)	(22,116,598)	(22,360,239)	(22,548,696)	(22,672,957)
Interest Expenses	(1,485,472)	(1,479,436)	(1,455,190)	(1,504,382)	(1,717,163)	(2,002,842)	(2,120,569)	(2,211,230)	(2,314,195)	(2,401,693)
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0
Fair Value Adjustment (Decrease)	0	0	0	0	0	0	0	0	0	0
Insurance Expenses	(782,556)	(847,386)	(881,441)	(919,435)	(967,435)	(1,017,860)	(1,063,494)	(1,110,722)	(1,158,233)	(1,207,005)
Other Expenditure	(2,812,895)	(3,102,425)	(3,027,401)	(3,284,898)	(3,590,415)	(3,393,587)	(3,486,864)	(4,019,974)	(3,608,698)	(3,896,837)
Discretionary Unallocated @ 1% of rates	0	(455,064)	(487,410)	(523,485)	(561,883)	(598,007)	(639,552)	(680,040)	(722,814)	(771,808)
Total Expenditure	(69,379,555)	(72,919,981)	(77,018,473)	(80,853,484)	(84,405,689)	(88,142,570)	(91,336,160)	(95,282,397)	(99,793,738)	(102,598,523)
Allocations	1,999,118	2,049,096	2,110,569	2,173,886	2,239,103	2,306,276	2,375,464	2,446,728	2,520,130	2,595,734
Grand Total	22,811,716	15,378,625	15,953,678	18,124,662	20,246,254	21,621,654	24,132,563	26,947,695	30,152,990	35,478,579

City of Busselton

Rate Setting Statement Summary Sheet

For The Years Ending 30 June 2016 to 2026

	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Adjustments for Cash Requirements										
Profit / (Loss) on Asset Disposal	0	0	0	0	0	0	0	0	0	0
Donated Assets	(8,488,851)	(8,701,072)	(8,962,104)	(9,230,967)	(9,507,896)	(9,793,133)	(10,086,927)	(10,389,535)	(10,701,221)	(11,022,257)
Depreciation on Assets	19,262,931	19,789,615	20,177,504	20,703,402	21,456,295	21,692,982	22,116,598	22,360,239	22,548,696	22,672,957
Employee Provisions	155,398	161,289	168,210	175,427	182,955	190,805	198,992	207,531	215,832	224,465
Capital and Investing Activities										
Purchase - Land	(1,450,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Purchase - Buildings	(19,216,367)	(1,064,000)	(1,243,999)	(11,075,000)	(13,342,263)	(5,541,383)	(5,881,158)	(6,188,818)	(6,524,974)	(6,921,724)
Purchase - Plant & Equipment	(3,555,151)	(2,553,676)	(3,352,632)	(2,421,705)	(2,605,651)	(2,509,447)	(3,010,087)	(2,541,298)	(2,654,940)	(1,982,002)
Purchase - Furniture & Equipment	(465,926)	(481,441)	(497,422)	(513,883)	(909,737)	(685,853)	(706,469)	(727,703)	(749,575)	(772,086)
Purchase - Roads	(8,246,000)	(5,308,800)	(5,791,000)	(5,942,000)	(6,068,800)	(6,201,000)	(6,118,000)	(6,205,000)	(6,322,000)	(6,630,000)
Purchase - Bridges	(1,512,000)	(2,051,000)	(1,600,000)	(900,000)	0	(950,000)	0	0	0	0
Purchase - Car Parks	(770,000)	(200,000)	(203,000)	(209,000)	(215,000)	(221,000)	(228,000)	(235,000)	(242,000)	(1,049,000)
Purchase - Footpaths & Cycleways	(725,000)	(641,000)	(660,000)	(680,000)	(700,000)	(720,000)	(743,000)	(765,000)	(790,000)	(810,000)
Purchase - Parks, Gardens & Reserves	(9,818,800)	(9,837,751)	(10,201,337)	(9,055,386)	(4,661,097)	(4,991,303)	(6,868,960)	(4,684,117)	(3,235,875)	(2,493,756)
Purchase - Drainage	(157,000)	(162,200)	(167,256)	(172,164)	(176,919)	(182,516)	(187,952)	(193,220)	(199,317)	(205,296)
Purchase - Regional Airport & Industrial Park Infrastructure	(37,284,000)	(12,050,000)	(125,622)	(185,188)	(250,198)	(59,209)	(54,769)	(189,213)	(74,846)	(117,619)
Proceeds From Sale of Assets	940,469	879,974	1,254,536	2,817,360	849,692	892,448	868,126	865,899	876,595	834,232
Repayment of Loan Principal	(2,115,629)	(2,488,938)	(2,831,001)	(3,102,400)	(3,310,257)	(4,087,464)	(4,686,554)	(5,191,863)	(5,603,369)	(7,084,469)
Proceeds from Borrowings	3,500,000	3,000,000	2,000,000	7,000,000	10,235,264	5,403,303	5,744,158	5,005,154	5,319,974	5,680,574
Advances to Community Groups										
Self-Supporting Loan Principal Income	90,859	49,633	49,633	43,121	26,274	6,528	3,391	3,391	3,387	0
Transfers to Restricted Assets - Contributions	(15,981,745)	(7,479,946)	(5,930,771)	(5,821,198)	(4,786,575)	(3,893,302)	(2,787,986)	(2,868,188)	(3,157,704)	(3,545,434)
Transfers from Restricted Assets	52,351,255	19,063,690	5,645,809	5,526,661	4,482,204	3,578,832	2,463,152	2,532,724	2,810,995	3,187,185
Transfers to Reserves	(11,618,109)	(13,098,386)	(14,903,022)	(17,506,071)	(19,772,085)	(22,016,813)	(24,282,223)	(26,467,372)	(29,187,787)	(31,656,996)
Transfers from Reserves	22,196,803	7,809,414	11,407,484	12,960,221	10,039,509	8,833,637	10,685,946	9,757,516	8,845,521	8,035,443
Surplus/(Deficit)	(95,146)	(85,971)	87,687	435,894	1,111,967	267,765	470,841	933,820	1,230,383	1,722,795
Analysis of Rates Increase and Comparison to Prior Year LTFP										
LGCI Calculated Average	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Balancing rate adjustment factor	-0.45%	-0.65%	-0.15%	-0.10%	0.00%	0.50%	0.50%	0.50%	0.50%	0.75%
Asset Management - Roads	1.00%	1.00%	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Busselton Foreshore Loans	0.90%	0.90%	0.40%	0.40%	0.40%	0.00%	0.00%	0.00%	0.00%	0.00%
Performing Arts Centre	0.00%	0.00%	0.00%	0.95%	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%
Coastal Adaptation	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.25%	0.25%	0.25%	0.00%
Total Proposed Rates Increase	4.95%	4.75%	4.75%	4.75%	4.50%	4.25%	4.25%	4.25%	4.25%	4.25%
Total Proposed Rates Increase - Last Year LTFP	4.75%	4.75%	5.25%	5.25%	4.00%	4.25%	4.25%	4.25%	4.25%	4.25%
Difference in rates increase - last year LTFP	-0.20%	0.00%	0.50%	0.50%	-0.50%	0.00%	0.00%	0.00%	0.00%	0.00%

City of Busselton



Statement of Financial Position
For The Years Ending 30 June 2016 to 2026

	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Balance Sheet										
Account Class	Account Group									
Current Assets										
Cash at Bank	748,872	624,170	708,122	1,141,138	2,256,521	2,533,599	3,013,086	3,954,780	5,176,544	6,889,067
Investments	53,483,476	47,188,705	50,969,206	55,809,592	65,846,540	79,344,186	93,265,298	110,310,618	130,999,593	154,979,395
Rates Debtors	614,449	643,636	674,208	706,233	738,014	769,379	802,078	836,166	871,703	908,751
Rates Debtors - Pensioners	51,702	54,158	56,731	59,425	62,099	64,739	67,490	70,358	73,349	76,466
Debtors - Recycling/Sanitation	68,499	71,752	75,160	78,731	82,273	85,770	89,415	93,215	97,177	101,307
Trade Debtors	674,064	706,082	739,620	774,752	809,616	844,025	879,896	917,292	956,276	996,918
Self Supporting Loans										
Accrued Income	585,336	613,140	642,264	672,772	703,046	732,926	764,075	796,548	830,402	865,694
Stock on Hand	20,625	21,140	21,775	22,428	23,101	23,794	24,507	25,243	26,000	26,780
Current Assets Total	56,247,023	49,922,783	53,887,086	59,265,071	70,521,210	84,398,418	98,905,845	117,004,221	139,031,044	164,844,377
Non Current Assets										
Trade Debtors	5,248	5,497	5,758	6,031	6,303	6,571	6,850	7,141	7,444	7,761
Rates Debtors - Pensioners	182,255	190,912	199,981	209,480	218,906	228,210	237,909	248,020	258,561	269,549
Prepayments	(63,000)	(65,993)	(69,128)	(72,411)	(75,670)	(78,886)	(82,238)	(85,733)	(89,377)	(93,176)
Self Supporting Loans - Non Current	167,040	125,203	81,036	40,967	15,856	9,705	6,564	3,330	0	0
Land	39,011,012	39,111,012	39,211,012	39,311,012	39,411,012	39,511,012	39,611,012	39,711,012	39,811,012	39,911,012
Buildings	62,203,037	59,980,187	58,043,466	65,527,621	74,772,434	76,141,352	77,761,275	79,588,716	81,639,910	83,960,677
Plant & Equipment	13,865,126	13,887,273	14,286,619	12,449,629	12,733,246	12,867,459	13,454,756	13,568,332	13,766,439	13,393,537
Furniture & Equipment	1,578,284	1,441,192	1,356,451	1,308,675	1,552,225	1,565,986	1,590,040	1,621,727	1,659,203	1,701,176
Roads	269,459,482	275,072,248	281,211,078	287,545,894	294,054,119	300,742,794	307,401,952	314,204,131	321,181,485	328,524,194
Bridges	32,895,390	35,151,777	36,955,417	38,065,155	38,290,858	39,472,980	39,721,940	39,988,139	40,271,992	40,573,929
Car Parks	9,643,169	9,706,770	9,776,204	9,854,349	9,941,090	10,036,322	10,140,916	10,254,753	10,377,722	11,285,496
Footpaths & Cycleways	33,496,366	33,891,603	34,313,501	34,762,915	35,239,718	35,743,804	36,278,012	36,841,229	37,436,286	38,058,162
Parks, Gardens & Reserves	81,389,479	87,017,137	92,685,114	96,973,973	96,916,654	97,216,007	99,305,532	99,261,583	97,906,669	95,984,928
Drainage	47,905,053	47,918,927	47,963,485	48,038,714	48,144,620	48,282,208	48,451,503	48,652,550	48,886,394	49,153,160
Regional Airport & Industrial Park Infrastructure	54,753,885	65,503,508	64,351,620	63,280,560	62,294,094	61,139,559	60,003,144	59,020,677	57,945,193	56,932,585
Non-Current Assets Total	646,491,824	668,937,252	680,371,612	697,302,562	713,515,465	722,885,084	733,889,166	742,885,606	751,058,933	759,662,992
Total Assets	702,738,847	718,860,035	734,258,698	756,567,633	784,036,676	807,283,502	832,795,011	859,889,826	890,089,977	924,507,368

Current Liabilities										
Trade Creditors	(2,455,979)	(2,517,378)	(2,592,900)	(2,670,687)	(2,750,807)	(2,833,332)	(2,918,331)	(3,005,881)	(3,096,058)	(3,188,940)
Esl Control Account	14,433	14,433	14,433	14,433	14,433	14,433	14,433	14,433	14,433	14,433
Deposits & Bonds	(2,031,999)	(2,031,999)	(2,031,999)	(2,031,999)	(2,031,999)	(2,031,999)	(2,031,999)	(2,031,999)	(2,031,999)	(2,031,999)
Borrowings										
Provision for Annual Leave	(1,922,302)	(1,995,174)	(2,080,784)	(2,170,067)	(2,263,181)	(2,360,290)	(2,461,567)	(2,567,188)	(2,669,876)	(2,776,671)
Provision for Long Service Leave	(1,553,799)	(1,612,701)	(1,681,899)	(1,754,067)	(1,829,331)	(1,907,825)	(1,989,687)	(2,075,061)	(2,158,063)	(2,244,386)
Provision for Sick Leave	(155,935)	(161,846)	(168,791)	(176,033)	(183,587)	(191,464)	(199,680)	(208,248)	(216,577)	(225,241)
Accrued Expenses	(456,746)	(468,164)	(482,209)	(496,675)	(511,576)	(526,923)	(542,731)	(559,013)	(575,783)	(593,056)
Current Liabilities Total	(8,562,327)	(8,772,829)	(9,024,148)	(9,285,095)	(9,556,047)	(9,837,399)	(10,129,561)	(10,432,957)	(10,733,923)	(11,045,859)
Non Current Liabilities										
Borrowings	(30,408,215)	(30,919,278)	(30,088,276)	(33,985,876)	(40,910,883)	(42,226,722)	(43,284,326)	(43,097,616)	(42,814,222)	(41,410,326)
Provision for Long Service Leave	(553,890)	(574,887)	(599,554)	(625,280)	(652,110)	(680,091)	(709,273)	(739,707)	(769,295)	(800,067)
Trust Accounts	0	0	0	0	0	0	0	0	0	0
Non Current Liabilities - Total	(30,962,105)	(31,494,165)	(30,687,831)	(34,611,157)	(41,562,993)	(42,906,813)	(43,993,599)	(43,837,323)	(43,583,516)	(42,210,393)
Total Liabilities	(39,524,432)	(40,266,994)	(39,711,979)	(43,896,252)	(51,119,040)	(52,744,213)	(54,123,159)	(54,270,280)	(54,317,440)	(53,256,252)
Net Assets	663,214,416	678,593,041	694,546,719	712,671,381	732,917,635	754,539,289	778,671,852	805,619,547	835,772,537	871,251,116
Equity										
Accumulated Surplus	(441,446,766)	(451,536,418)	(463,994,558)	(477,573,370)	(488,087,048)	(496,525,525)	(507,061,810)	(517,299,649)	(527,110,375)	(538,967,401)
Accumulated Reserves	(31,639,663)	(36,928,635)	(40,424,173)	(44,970,023)	(54,702,600)	(67,885,776)	(81,482,054)	(98,191,910)	(118,534,175)	(142,155,728)
Prop, Plant & Equip - Revaluation Surplus	(44,297,416)	(44,297,416)	(44,297,416)	(44,297,416)	(44,297,416)	(44,297,416)	(44,297,416)	(44,297,416)	(44,297,416)	(44,297,416)
Infrastructure - Revaluation Surplus	(145,830,571)	(145,830,571)	(145,830,571)	(145,830,571)	(145,830,571)	(145,830,571)	(145,830,571)	(145,830,571)	(145,830,571)	(145,830,571)
Total Equity	(663,214,415)	(678,593,040)	(694,546,719)	(712,671,381)	(732,917,635)	(754,539,289)	(778,671,851)	(805,619,546)	(835,772,537)	(871,251,116)

City of Busselton

Detailed Capital Expenditure

For The Years Ending 30 June 2016 to 2026

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
1. Major Project - Busselton Foreshore	Railway House		1,700,000	-	-	-	-	-	-	-	-	-
Buildings	Busselton Foreshore - Railway House		1,500,000	-	-	-	-	-	-	-	-	-
Buildings	Busselton Foreshore - Railway House		200,000	-	-	-	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		1,700,000	-	-	-	-	-	-	-	-	-
Reserves	Building Reserve Fund		125,000	-	-	-	-	-	-	-	-	-
Reserves	Infrastructure Development Reserve		700,000	-	-	-	-	-	-	-	-	-
Grants and Restricted Cash	Contributions - BIECA		675,000	-	-	-	-	-	-	-	-	-
Grants and Restricted Cash	Unspent Loans		200,000	-	-	-	-	-	-	-	-	-
1. Major Project - Busselton Foreshore	Youth & Community Activities Building		2,600,000	-	-	-	-	-	-	-	-	-
Buildings	Foreshore East-Youth Precinct Community Youth Building/SLSC		2,600,000	-	-	-	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		2,600,000	-	-	-	-	-	-	-	-	-
Grants and Restricted Cash	Government Grants	Lotterywest	2,600,000	-	-	-	-	-	-	-	-	-
1. Major Project - Busselton Foreshore	Tennis Clubhouse and Courts		-	-	2,000,000	2,000,000	2,000,000	-	-	-	-	-
Buildings	Barnard Park Combined Clubhouse		-	-	-	1,000,000	2,000,000	-	-	-	-	-
Parks, Gardens & Reserves	Hard Courts/ Grass Courts		-	-	1,500,000	-	-	-	-	-	-	-
Parks, Gardens & Reserves	Hard Courts/Grass Courts		-	-	500,000	1,000,000	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		-	-	2,000,000	2,000,000	2,000,000	-	-	-	-	-
Loan Funding	New Loan		-	-	2,000,000	2,000,000	2,000,000	-	-	-	-	-
1. Major Project - Busselton Foreshore	Milne Street Sports Pavilion		813,470	-	-	-	-	-	-	-	-	-
Buildings	Milne Street Sports Pavilion - 16/17 spend		813,470	-	-	-	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		813,470	-	-	-	-	-	-	-	-	-
Grants and Restricted Cash	Government Grants	Department of Sport & Recreation	271,157	-	-	-	-	-	-	-	-	-
Grants and Restricted Cash	Community & Rec Facilities - Shire District		542,313	-	-	-	-	-	-	-	-	-
1. Major Project - Busselton Foreshore	Central Core		3,000,000	5,000,000	-	-	-	-	-	-	-	-
Parks, Gardens & Reserves	Coastal Defences (Queen St to Jetty)		2,000,000	-	-	-	-	-	-	-	-	-
Parks, Gardens & Reserves	Foreshore Promenade - Queen to Jetty		1,000,000	-	-	-	-	-	-	-	-	-
Parks, Gardens & Reserves	Foreshore Core area and landscaping		-	2,500,000	-	-	-	-	-	-	-	-
Parks, Gardens & Reserves	Queen to Jetty St abutment & contingency		-	500,000	-	-	-	-	-	-	-	-
Parks, Gardens & Reserves	Central Core Area - water playground park		-	2,000,000	-	-	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		3,000,000	5,000,000	-	-	-	-	-	-	-	-
Grants and Restricted Cash	Other Grants	NSRF or Other	-	2,000,000	-	-	-	-	-	-	-	-
Loan Funding	Busselton Foreshore		3,000,000	3,000,000	-	-	-	-	-	-	-	-

City of Busseton

Detailed Capital Expenditure

For The Years Ending 30 June 2016 to 2026

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
1. Major Project - Busseton Foreshore	Hotel/Short Stay Accommodation Precinct		-4,500,000	-	-	-	-	-	-	-	-	-
Roads	Marine Terrace/Car Park upgrade		500,000	-	-	-	-	-	-	-	-	-
Roads	Foreshore Parade - Western Section		1,000,000	-	-	-	-	-	-	-	-	-
Roads	Piazza Area - Jetty View Corridor		350,000	-	-	-	-	-	-	-	-	-
Car Parks	Foreshore Parade - Car Parking		350,000	-	-	-	-	-	-	-	-	-
Parks, Gardens & Reserves	Queen St to Foreshore Parade upgrade		800,000	-	-	-	-	-	-	-	-	-
Parks, Gardens & Reserves	Utility Services (Rebudget)		1,500,000	-	-	-	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		4,500,000	-	-	-	-	-	-	-	-	-
(Grants and Restricted Cash)	Government Grants	Royalties for Regions	4,500,000	-	-	-	-	-	-	-	-	-

1. Major Project - Busseton Foreshore (Summary)

Total	Expenditure		12,613,470	5,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	-
Total	Municipal Funds		-	-	-	-	-	-	-	-	-	-
Total	Reserves		825,000	-	-	-	-	-	-	-	-	-
Total	Grants and Restricted Cash		8,788,470	2,000,000	-	-	-	-	-	-	-	-
Total	Loan Funding		3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	-
Total	Funding		12,613,470	5,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	-

2. Major Project - Administration Building

Sub-Total			12,653,800	-	-	-	-	-	-	-	-	-
Buildings	Civic and Admin Building	* excludes landscaping and carparks which are included elsewhere	12,653,800	-	-	-	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		12,653,800	-	-	-	-	-	-	-	-	-
Municipal Funds	Municipal Funds		189,450	-	-	-	-	-	-	-	-	-
Sales Proceeds	Sales Proceeds		30,000	-	-	-	-	-	-	-	-	-
Reserves	Asset Depreciation Reserve		2,000,000	-	-	-	-	-	-	-	-	-
Reserves	Building Reserve Fund		300,000	-	-	-	-	-	-	-	-	-
Reserves	Civic and Administration Centre Construction Reserve		9,854,350	-	-	-	-	-	-	-	-	-
(Grants and Restricted Cash)	Community & Rec Facilities - Shire District		900,000	-	-	-	-	-	-	-	-	-

3. Airport Development

Sub-Total			37,284,000	12,050,000	125,622	185,188	494,096	59,209	54,769	189,213	74,846	117,619
Regional Airport & Industrial Park Infrastructure	Buildings - Airport Terminal Stage 2			9,450,000								
Regional Airport & Industrial Park Infrastructure	Furniture & Equipment - Terminal Stage 2			1,600,000								
Regional Airport & Industrial Park Infrastructure	Plant & Equipment Airport Development		40,000									
Regional Airport & Industrial Park Infrastructure	Parks & Gardens Airport Stage 2		980,000									
Regional Airport & Industrial Park Infrastructure	Airport Construction Stage 2, Airfield		23,850,000									
Regional Airport & Industrial Park Infrastructure	Airport Construction Stage 2, Car Park & Access Roads		6,700,000									
Regional Airport & Industrial Park Infrastructure	Airport Construction Stage 2, External Services		4,100,000									
Regional Airport & Industrial Park Infrastructure	Airport Development - Project Expenses		1,000,000	1,000,000								
Regional Airport & Industrial Park Infrastructure	Busseton Regional Airport Asset Mgt / Cap Works				125,622	185,188	96,003	59,209	54,769	20,270	74,846	117,619
Regional Airport & Industrial Park Infrastructure	Busseton Regional Airport Runway/Taxiway Renewal						154,195			168,943		
Regional Airport & Industrial Park Infrastructure	Jet Refuelling carryover		614,000									
Furniture & Equipment	Busseton Regional Airport Screening Equip Renewal - Funded AP Res						243,898					
Breakdown of Funding Source	Sub-Total		37,284,000	12,050,000	125,622	185,188	494,096	59,209	54,769	189,213	74,846	117,619
Reserves	Airport Infrastructure Renewal Reserve				125,622	185,188	494,096	59,209	54,769	189,213	74,846	117,619
(Grants and Restricted Cash)	Government Grants		264,000									
(Grants and Restricted Cash)	Unspent Loans		350,000									
(Grants and Restricted Cash)	Airport Development		36,670,000	12,050,000								

City of Busselton

Detailed Capital Expenditure

For The Years Ending 30 June 2016 to 2026

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
4. Buildings - Performing Arts/Convention Centre	Sub-Total		50,000	50,000	200,000	9,000,000	6,000,000	-	-	-	-	-
Buildings	Performing Arts/Convention Centre - Business Case Study & Construction(Funded by Community Facility Reserve Account)		50,000	50,000	-	-	-	-	-	-	-	-
Buildings	Performing Arts/Convention Centre - Construction (funded by Grant and Loan)		-	-	-	9,000,000	-	-	-	-	-	-
Buildings	Performing Arts/Convention Centre - Construction (funded by Grant and Land sales)		-	-	-	-	6,000,000	-	-	-	-	-
Buildings	Performing Arts/Convention Centre - Construction (Land sales)		-	-	200,000	-	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		50,000	50,000	200,000	9,000,000	6,000,000	-	-	-	-	-
Sales Proceed	Sales Proceeds		-	-	-	-	-	-	-	-	-	-
Grants and Restricted Cash	Government Grants	Lotterywest	-	-	200,000	2,000,000	-	-	-	-	-	-
Grants and Restricted Cash	Community & Rec Facilities - Shire District		50,000	50,000	-	-	-	-	-	-	-	-
Loan Funding	Performing Arts Centre		-	-	-	5,000,000	4,000,000	-	-	-	-	-

5a. Carparking - Dunsborough Town Centre

Sub-Total		1,350,000	-	-	-	-	-	-	-	-	-	-
Land	Carparking - Dunsborough Town Centre		1,350,000	-	-	-	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		1,350,000	-	-	-	-	-	-	-	-	-
Reserves	Parking Reserve		600,000	-	-	-	-	-	-	-	-	-
Grants and Restricted Cash	Cash in Lieu - Parking		250,000	-	-	-	-	-	-	-	-	-
Loan Funding	Carparking		500,000	-	-	-	-	-	-	-	-	-

5b. Land purchased (Miscellaneous)

Sub-Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Land	Property Services Administration - Land Acquisition Sundry		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Breakdown of Funding Source	Sub-Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Reserves	Infrastructure Development Reserve		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

6. Asset Management Plans - Coastal Protection

Sub-Total		815,000	911,000	700,375	589,683	236,905	492,336	554,676	918,532	1,073,781	302,850	
Parks, Gardens & Reserves	Abbey Groyne 6 - Reconstruction (GHD Report)		-	135,000	-	-	-	-	-	-	-	
Parks, Gardens & Reserves	Wonnerup Groynes 3, 5, and 6 - Upgrade (GHD Report)		-	-	180,000	-	-	-	211,500	-	-	
Parks, Gardens & Reserves	East Beachland Groyne - Upgrade (GHD Report)		-	-	-	111,000	-	-	-	-	-	
Parks, Gardens & Reserves	GSC Groyne Maintenance (11 GSC Groynes) - (Every Two Years) - (GHD Report)		45,000	-	48,150	-	51,521	-	55,127	-	58,986	
Parks, Gardens & Reserves	Abbey Groyne 1 - Reconstruct (GHD Report)		-	-	-	-	-	-	-	-	80,000	
Parks, Gardens & Reserves	Beachlands Seawall - Upgrade (GHD Report)		-	-	-	-	300,000	300,000	300,000	300,000	-	
Parks, Gardens & Reserves	East Beachland Seawall - Upgrade (GHD Report)		-	-	-	-	-	-	200,000	200,000	-	
Parks, Gardens & Reserves	Wonnerup Groyne 1 - Upgrade (GHD Report)		-	-	-	-	-	-	-	150,000	-	
Parks, Gardens & Reserves	Wonnerup Groyne 2 - Upgrade (GHD Report)		-	-	-	-	-	-	-	150,000	-	
Parks, Gardens & Reserves	King Street Seawall		310,000	310,000	-	-	-	-	-	-	-	
Parks, Gardens & Reserves	Sand Nourishment		110,000	114,125	118,405	122,845	127,452	132,231	137,190	142,334	147,672	153,209
Parks, Gardens & Reserves	Coastal Data Collection: Beach Monitoring, Annual Beach Survey, Arial Survey and Investigations		50,000	51,875	53,820	55,839	57,933	60,105	62,359	64,697	67,124	69,641
Parks, Gardens & Reserves	Broadwater Beach Coastal Protection		300,000	300,000	300,000	300,000	-	-	-	-	-	-
Breakdown of Funding Source	Sub-Total		815,000	911,000	700,375	589,683	236,905	492,336	554,676	918,532	1,073,781	302,850
Reserves	Beach Protection Reserve		407,500	523,000	440,188	350,342	118,452	246,168	277,338	565,016	536,891	151,425
Grants and Restricted Cash	Government Grants	Dept of Transport	407,500	388,000	260,188	239,342	118,452	246,168	277,338	353,516	536,891	151,425

City of Busseton

Detailed Capital Expenditure

For The Years Ending 30 June 2016 to 2026

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
7. Furniture & Office Equipment	Sub-Total		465,926	481,441	497,422	513,883	665,839	685,853	706,469	727,703	749,575	772,086
Furniture & Equipment	Furniture & Equipment - Replacement		515,926	531,441	547,422	563,883	665,839	685,853	706,469	727,703	749,575	772,086
Furniture & Equipment	Adjustment for Settlement Arts		50,000	50,000	50,000	50,000						
Breakdown of Funding Source	Sub-Total		465,926	481,441	497,422	513,883	665,839	685,853	706,469	727,703	749,575	772,086
Municipal Funds	Municipal Funds		455,607	470,812	486,474	502,606	652,522	672,186	692,399	713,149	734,584	756,644
Sales Proceeds	Sales Proceeds		10,319	10,629	10,948	11,278	13,317	13,717	14,129	14,554	14,992	15,442

8. Plant & Equipment (excluding waste)

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
8. Plant & Equipment (excluding waste)	Sub-Total		2,170,151	2,168,676	2,346,632	2,036,705	1,920,651	2,124,447	2,140,087	2,156,298	2,033,940	1,982,002
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS		1,388,749									
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS			1,210,161								
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS				1,289,152							
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS					1,126,477						
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS						1,009,510					
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS							1,239,852				
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS								1,259,663			
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS									1,091,490		
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS										1,230,589	
Plant & Equipment	Large Plant over \$5,000 - detail held by EWS											947,088
Plant & Equipment	Small Plant less than \$5,000 - detail held by EWS		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Plant & Equipment	Light Fleet - Detail held by EWS		591,402									
Plant & Equipment	Light Fleet - Detail held by EWS			858,515								
Plant & Equipment	Light Fleet - Detail held by EWS				957,480							
Plant & Equipment	Light Fleet - Detail held by EWS					810,228						
Plant & Equipment	Light Fleet - Detail held by EWS						811,141					
Plant & Equipment	Light Fleet - Detail held by EWS							784,595				
Plant & Equipment	Light Fleet - Detail held by EWS								780,423			
Plant & Equipment	Light Fleet - Detail held by EWS									964,808		
Plant & Equipment	Light Fleet - Detail held by EWS										703,351	
Plant & Equipment	Light Fleet - Detail held by EWS											934,914
Plant & Equipment	Beach Cleaner		90,000									
Breakdown of Funding Source	Sub-Total		2,170,151	2,168,676	2,346,632	2,036,705	1,920,651	2,124,447	2,140,087	2,156,298	2,033,940	1,982,002
Municipal Funds	Municipal Funds		190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Sales Proceeds	Sales Proceeds		820,150	819,345	933,588	756,083	716,376	826,731	803,996	801,845	751,604	818,790
Reserves	Plant Replacement Reserve		1,160,001	1,249,331	1,313,044	1,180,622	1,104,276	1,195,716	1,236,090	1,254,953	1,182,336	1,063,212

9. Sanitation Capital Expenditure

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
9. Sanitation Capital Expenditure	Sub-Total		2,335,000	1,535,000	3,806,000	3,885,000	2,685,000	1,685,000	2,870,000	2,085,000	621,000	-
Plant & Equipment	Plant Replacement - Allocated											
Plant & Equipment	Bin Truck 1					385,000						385,000
Plant & Equipment	Bin Truck 2						385,000					
Plant & Equipment	Bin Truck 3		385,000					385,000				
Plant & Equipment	Bin Truck 4			385,000					385,000			
Plant & Equipment	Bin Truck 5				385,000					385,000		
Plant & Equipment	Bin Truck 6 (NEW TO FLEET)				385,000							
Plant & Equipment	Bin Truck 7 (NEW TO FLEET)								385,000			
Plant & Equipment	Compactor (replacement)		1,000,000									
Plant & Equipment	Loader Dunsborough (replacement)						300,000					
Plant & Equipment	Hook lift Truck (replacement)				236,000							236,000
Plant & Equipment	Hook lift bins replacement								100,000			
Parks, Gardens & Reserves	Waste Infrastructure Upload adjusted values 27/10/2014											
Parks, Gardens & Reserves	Cells 1 and 2 closure and capping						1,600,000					
Parks, Gardens & Reserves	Dunsborough Tip Lined landfill Cells 3 to 5				2,800,000	3,500,000						
Parks, Gardens & Reserves	Cells 3 to 5 closure and capping											
Parks, Gardens & Reserves	Busseton Transfer Station Development											
Parks, Gardens & Reserves	Dunsborough Transfer Station Development									1,700,000		
Parks, Gardens & Reserves	Seal roads at both sites											
Parks, Gardens & Reserves	Busseton Tip Closure (Capping, rehabilitation) **		800,000									
Parks, Gardens & Reserves	Dunsborough Tip Old Cell Closure (Capping, Rehabilitation) **		150,000	1,150,000					2,000,000			
Parks, Gardens & Reserves	New Tip Site Development (consultancy, testing, land purchase/PPC offsets, construction)						400,000					
Parks, Gardens & Reserves	C&D WASTE recycling, new plant							1,300,000				
Parks, Gardens & Reserves	cardboard sorting											
Parks, Gardens & Reserves	worm farming											
Breakdown of Funding Source	Sub-Total		2,335,000	1,535,000	3,806,000	3,885,000	2,685,000	1,685,000	2,870,000	2,085,000	621,000	-
Sales Proceeds	Sales Proceeds		100,000	50,000	110,000	50,000	120,000	50,000	50,000	50,000	110,000	-
Reserves	Waste Facilities & Plant Reserve		2,235,000	1,485,000	3,696,000	3,835,000	2,565,000	1,635,000	2,820,000	2,035,000	511,000	-

City of Busseton

Detailed Capital Expenditure

For The Years Ending 30 June 2016 to 2026

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
10. Busseton Jetty - Capital Expenditure												
	Sub-Total					1,640,589						
Parks, Gardens & Reserves	Section 1 East (Appendix G2, G4, G7)					71,469						
Parks, Gardens & Reserves	Fishing Platform 2A (Appendix G2, G5)											
Parks, Gardens & Reserves	Heritage Interpretation Nodes 2 & 3 (Demolition) (Appendix G2)					71,946						
Parks, Gardens & Reserves	Section 4 (Appendix G2, G3, G6)					229,937						
Parks, Gardens & Reserves	Section 5 (Appendix G2, G4, G7)					64,853						
Parks, Gardens & Reserves	Section 6 (Appendix G2, G4, G7)					330,394						
Parks, Gardens & Reserves	Allies Landing (Appendix G2, G4, G7)					19,852						
Parks, Gardens & Reserves	Section 7 (Appendix G2, G4, G7)					832,284						
Parks, Gardens & Reserves	Section 9/10 (Appendix G2, G4, G7)					19,852						
Breakdown of Funding Source	Sub-Total					1,640,589						
Reserves:	Jetty Maintenance Reserve					1,640,589						
11. Settlement Arts Project - New												
	Sub-Total		85,000	85,000	85,000	85,000						
Parks, Gardens & Reserves	Settlement Arts Project - New		85,000	85,000	85,000	85,000						
Breakdown of Funding Source	Sub-Total		85,000	85,000	85,000	85,000						
Grants and Restricted Cash:	Community & Rec Facilities - Shire District		35,000	35,000	35,000	35,000						
Municipal Funds:	Municipal Funds:		50,000	50,000	50,000	50,000						
Grants and Restricted Cash:	Community Fundraising											
12. Churchill Park Upgrade												
	Sub-Total		97,800	214,000	209,600	150,000	150,000	150,000	150,000			
Parks, Gardens & Reserves	Churchill Park Upgrade- Funded by Municipal		97,800	162,000	156,270	150,000	150,000	150,000	150,000			
Parks, Gardens & Reserves	Churchill Park Upgrade- Funded by grants			52,000	53,330							
Breakdown of Funding Source	Sub-Total		97,800	214,000	209,600	150,000	150,000	150,000	150,000			
Municipal Funds:	Municipal Funds:		97,800	162,000	156,270	150,000	150,000	150,000	150,000			
Grants and Restricted Cash:	Government Grants:	DRGL (52k), DSR (53k)		52,000	53,330							
Grants and Restricted Cash:	Community Fundraising											
13. Meelup Regional Park												
	Sub-Total		150,000	153,750	158,363	163,113	168,007	173,047	178,238	183,586	189,093	194,766
Parks, Gardens & Reserves	Meelup 10YFP Endorsed C1201/078 (11/4/12) (part funded by grants)		150,000	153,750	158,363	163,113	168,007	173,047	178,238	183,586	189,093	194,766
Breakdown of Funding Source	Sub-Total		150,000	153,750	158,363	163,113	168,007	173,047	178,238	183,586	189,093	194,766
Municipal Funds:	Municipal Funds:		150,000	153,750	158,363	163,113	168,007	173,047	178,238	183,586	189,093	194,766
14. Lou Weston Oval (Netball Club Building Replacement)												
	Sub-Total			40,000	960,000							
Parks, Gardens & Reserves	Lou Weston Oval (Grant \$333k, Build Reserve \$617k & facility users contribution \$50k)			40,000	960,000							
Breakdown of Funding Source	Sub-Total			40,000	960,000							
Reserves:	Building Reserve Fund	Subject to review of developer, contributions being utilised as alternative		24,680	392,320							
Grants and Restricted Cash:	Facility User Contributions			2,000	48,000							
Grants and Restricted Cash:	Government Grants:	DSR		13,320	319,680							
15. Rails to Trails (Wadandi Track)												
	Sub-Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000			
Parks, Gardens & Reserves	Rails to Trails (17/4/12 workshop) 50% grant funded, 50% Developer contributions (shire district)		100,000	100,000	100,000	100,000	100,000	100,000	100,000			
Breakdown of Funding Source	Sub-Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000			
Municipal Funds:	Municipal Funds:		100,000	100,000	100,000	100,000	100,000	100,000	100,000			
Grants and Restricted Cash:	Community & Rec Facilities - Shire District		50,000	50,000	50,000	50,000	50,000	50,000	50,000			
Grants and Restricted Cash:	Government Grants:	DSR	50,000	50,000	50,000	50,000	50,000	50,000	50,000			

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Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
16. Vasse Oval - Changerooms & Toilet Facilities												
	Sub-Total		415,097	-	-	-	-	-	-	-	-	-
Buildings	Vasse Oval - Changerooms & Toilet Facilities		415,097	-	-	-	-	-	-	-	-	-
Breakdown of Funding Source												
(Grants and Restricted Cash)	Sub-Total		276,731	-	-	-	-	-	-	-	-	-
(Grants and Restricted Cash)	Other Grants	CSRF	138,366	-	-	-	-	-	-	-	-	-
(Grants and Restricted Cash)	Community & Rec Facilities - Vasse		276,731	-	-	-	-	-	-	-	-	-
16a. Dunsborough Lakes Oval												
	Sub-Total		-	-	1,500,000	-	-	-	-	-	-	-
Parks, Gardens & Reserves	Dunsborough Lakes open space		-	-	1,500,000	-	-	-	-	-	-	-
Breakdown of Funding Source												
(Grants and Restricted Cash)	Sub-Total		-	-	500,000	-	-	-	-	-	-	-
(Grants and Restricted Cash)	Government Grants		-	-	1,000,000	-	-	-	-	-	-	-
(Grants and Restricted Cash)	Community & Rec Facilities - Dunsborough Lakes		-	-	500,000	-	-	-	-	-	-	-
17. Wetlands Trail Project												
	Sub-Total		79,000	73,000	65,000	30,000	-	-	-	-	-	-
Parks, Gardens & Reserves	Wetlands Trail Project (yr 3 \$79k, yr 4 \$73k, yr 5 \$65k, yr 6 \$30k)		79,000	73,000	65,000	30,000	-	-	-	-	-	-
Breakdown of Funding Source												
(Grants and Restricted Cash)	Sub-Total		79,000	73,000	65,000	30,000	-	-	-	-	-	-
(Grants and Restricted Cash)	Government Grants		79,000	73,000	65,000	30,000	-	-	-	-	-	-
18. Buildings - Aged Housing (Capital Works)												
	Sub-Total		31,827	32,782	33,766	34,779	35,823	36,897	38,004	39,144	40,318	41,528
Buildings	Aged Housing Capital Improvements - Winderup		21,218	21,855	22,511	23,186	23,882	24,598	25,336	26,096	26,879	27,685
Buildings	Aged Housing Capital Improvements - Harris Road		10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	13,439	13,842
Breakdown of Funding Source												
(Grants and Restricted Cash)	Sub-Total		31,827	32,782	33,766	34,779	35,823	36,897	38,004	39,144	40,318	41,528
(Grants and Restricted Cash)	Sundry Restricted		31,827	32,782	33,766	34,779	35,823	36,897	38,004	39,144	40,318	41,528
19. Drainage & Underground Power Construction - Street												
	Sub-Total		157,000	162,200	167,256	172,164	176,919	182,516	187,952	193,220	199,317	205,296
Drainage	Yallingup Townsite		90,000	-	-	-	-	-	-	-	-	-
Drainage	Johnson Avenue Drainage		227,000	-	-	-	-	-	-	-	-	-
Drainage	Unallocated		-	327,000	337,000	347,000	357,000	368,000	379,000	390,000	402,000	414,060
Drainage	Adjustment for rural drainage included against maintenance (operational)		160,000	164,800	169,744	174,836	180,081	185,484	191,048	196,780	202,683	208,764
Breakdown of Funding Source												
Municipal Funds	Sub-Total		157,000	162,200	167,256	172,164	176,919	182,516	187,952	193,220	199,317	205,296
Municipal Funds	Municipal Funds		157,000	162,200	167,256	172,164	176,919	182,516	187,952	193,220	199,317	205,296
20. Bridges Construction												
	Sub-Total		1,512,000	2,051,000	1,600,000	900,000	-	950,000	-	-	-	-
Bridges	Metricup Road Bridge - 3354		912,000	-	-	-	-	-	-	-	-	-
Bridges	Layman Road		600,000	-	-	-	-	-	-	-	-	-
Bridges	Queen Street		-	-	1,500,000	-	-	-	-	-	-	-
Bridges	Wildwood Road		-	-	-	-	-	400,000	-	-	-	-
Bridges	Yallingup Beach Road		-	200,000	-	600,000	-	-	-	-	-	-
Bridges	Adam Rd		-	-	-	-	-	250,000	-	-	-	-
Bridges	Forest Beach		-	1,782,000	-	-	-	-	-	-	-	-
Bridges	Williamson		-	-	-	-	-	300,000	-	-	-	-
Bridges	Quindialup South		-	-	-	300,000	-	-	-	-	-	-
Bridges	Boallia		-	-	100,000	-	-	-	-	-	-	-
Bridges	Roy Road		-	69,000	-	-	-	-	-	-	-	-
Breakdown of Funding Source												
(Grants and Restricted Cash)	Sub-Total		1,512,000	2,051,000	1,600,000	900,000	-	950,000	-	-	-	-
(Grants and Restricted Cash)	Government Grants	Grants Commission and MRWA	1,512,000	2,051,000	1,600,000	900,000	-	950,000	-	-	-	-

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Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
21. Footpaths & Cycleways Construction (Capital Works)			725,000	641,000	660,000	680,000	700,000	720,000	743,000	765,000	790,000	810,000
Footpaths & Cycleways	Bussell Highway		202,000									
Footpaths & Cycleways	Beach Road Naturaliste Terrace to Vincent Street		124,000									
Footpaths & Cycleways	Freycinet Drive access		42,000									
Footpaths & Cycleways	Luke Way Guerin Street to David Drive		26,000									
Footpaths & Cycleways	Strelly Street Community Garden access		20,000									
Footpaths & Cycleways	Navigation Way Armitage Drive to Lanyard Boulevard.	* Pending council endorsement	115,000									
Footpaths & Cycleways	Marine Terrace 2.5 metre wide exposed aggregate path from Queen St through to Geographe Bay Rd		115,000									
Footpaths & Cycleways	Lou Weston Oval Shared Path		81,000									
Footpaths & Cycleways	Adj't back to current year x1.02%											
Footpaths & Cycleways	Asset Management Spend - Details available from EWS			641,000	660,000	680,000	700,000	720,000	743,000	765,000	790,000	810,000
Breakdown of Funding Source	Sub-Total		725,000	641,000	660,000	680,000	700,000	720,000	743,000	765,000	790,000	810,000
Municipal Funds	Municipal Funds		568,000	641,000	660,000	680,000	700,000	720,000	743,000	765,000	790,000	810,000
Reserves	Port Geographe Development Reserve (Council)		157,000									
22. Port Geographe Boatramp and Carparking Projects			848,000	200,000								800,000
Parks, Gardens & Reserves	Port Geographe Boating Facility - Repairs to Finger Jetties (MP Rogers Report)	*Pending Grant approvals	673,000									
Parks, Gardens & Reserves	Port Geographe Boating Facility - Repairs to Finger Jetties and Ramp (MP Rogers Report)			200,000								
Car Parks	Port Geographe Boating Facility - Stage 1 Expanding the Trailer Parking (MP Rogers Report)	*Pending Grant approvals	175,000									
Car Parks	Port Geographe Boating Facility - Stage 2 Expanding the Trailer Parking (MP Rogers Report)											800,000
Breakdown of Funding Source	Sub-Total		848,000	200,000								800,000
Municipal Funds	Municipal Funds											
Reserves	Port Geographe Development Reserve (Council)		212,000	50,000								200,000
Grants and Restricted Cash	Government Grants	DOT	636,000	150,000								600,000
23. Car Parking Construction (Capital Works)			245,000	200,000	203,000	209,000	215,000	221,000	228,000	235,000	242,000	249,000
Car Parks	Admin Building Carpark		245,000									
Car Parks	Asset Management Spend - Details available from EWS			200,000	203,000	209,000	215,000	221,000	228,000	235,000	242,000	249,000
Breakdown of Funding Source	Sub-Total		245,000	200,000	203,000	209,000	215,000	221,000	228,000	235,000	242,000	249,000
Municipal Funds	Municipal Funds		245,000	200,000	203,000	209,000	215,000	221,000	228,000	235,000	242,000	249,000
24. CBD Townscape Construction Projects (Capital Works)			492,000	507,000	522,000	528,000	554,000	571,000	588,000	606,000	624,000	642,720
Parks, Gardens & Reserves	Dunsborough Road Access Improvements Stage 2		492,000	507,000	150,000	150,000						
Parks, Gardens & Reserves	Kent Street Upgrade Stage 2				372,000	378,000						
Parks, Gardens & Reserves	Unallocated						554,000	571,000	588,000	606,000	624,000	642,720
Breakdown of Funding Source	Sub-Total		492,000	507,000	522,000	528,000	554,000	571,000	588,000	606,000	624,000	642,720
Municipal Funds	Municipal Funds		492,000	507,000	522,000	528,000	554,000	571,000	588,000	606,000	624,000	642,720
25. Boat Ramps Construction				30,000		15,000			70,000		35,000	
Parks, Gardens & Reserves	Quindalup Sea Rescue Boat Ramp					15,000					35,000	
Parks, Gardens & Reserves	Abbey Boat Ramp - Finger Jetty Asset Management			15,000					35,000			
Parks, Gardens & Reserves	Old Dunsborough Boat Ramp - Finger Jetty Asset Management			15,000					35,000			
Breakdown of Funding Source	Sub-Total			30,000		15,000			70,000		35,000	
Municipal Funds	Municipal Funds			30,000		15,000			70,000		35,000	
Grants and Restricted Cash	Government Grants	DPF				11,250					26,250	
Grants and Restricted Cash	Community & Rec Facilities - Dunsborough					3,750					8,750	

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26. Parks and Gardens/Reserves (Capital Works)			1,047,000	1,049,001	1,080,999	1,114,001	1,168,000	1,203,001	1,227,384	1,276,000	1,314,001	1,353,420
Parks, Gardens & Reserves	Churchill Park-Main Oval irrigation mainline (masterplan)		305,000	926,411	-	41,339	-	-	-	58,121	-	-
Parks, Gardens & Reserves	Churchill Park Secondary Oval Synthetic Wicket		18,000									
Parks, Gardens & Reserves	Dunsborough Town Centre Landscaping		50,000									
Parks, Gardens & Reserves	Dunsborough Cemetary reseal carpark and internal roads		35,000									
Parks, Gardens & Reserves	Busseton lawn cemetary burial extension	*see item 27 for 16/17 spend										
Parks, Gardens & Reserves	Busseton foreshore - extend mainline irrigation from east to west		150,000									
Parks, Gardens & Reserves	Vasse Birchfields irrigation renewal		64,000									
Parks, Gardens & Reserves	Admin Building		425,000									
Parks, Gardens & Reserves	Asset Management Spend - Details available from EWS			122,590	419,001	1,072,661	1,168,000	1,203,001	1,227,384	1,217,879	1,314,001	1,353,420
Breakdown of Funding Source			1,047,000	1,049,001	1,080,999	1,114,001	1,168,000	1,203,001	1,227,384	1,276,000	1,314,001	1,353,420
Municipal Funds	Municipal Funds		983,000	1,049,001	1,080,999	1,114,001	1,168,000	1,203,001	1,227,384	1,276,000	1,314,001	1,353,420
Reserves	Vasse Newtown Landscape Maintenance		64,000									
Grants and Restricted Cash	Government Grants	CSRF 500k and Dept of Ed 500k	-	-	-	-	-	-	-	-	-	-
Grants and Restricted Cash	Community & Rec Facilities - Dunsborough Lakes		-	-	-	-	-	-	-	-	-	-
27. Cemetery Capital Works			30,000	85,000	20,000	140,000	-	1,001,920	1,048,616	-	-	-
Parks, Gardens & Reserves	Pioneer Cemetery - Implement Conservation Plan		30,000	20,000	20,000	20,000	-	-	11,616	-	-	-
Parks, Gardens & Reserves	Detailed Cemetery Design Lot 11 (complete cemetery)					120,000						
Parks, Gardens & Reserves	Trial of Crypts in Current Cemetery (20)			65,000								
Parks, Gardens & Reserves	Construction of Stage 1 new cemetery using crypts (1 row northern end)							1,001,920	1,037,000			
Breakdown of Funding Source			30,000	85,000	20,000	140,000	-	1,001,920	1,048,616	-	-	-
Municipal Funds	Municipal Funds		30,000	85,000	20,000	140,000	-	-	11,616	-	-	-
Loan Funding	Cemetery		-	-	-	-	-	1,001,920	1,037,000	-	-	-
28. Asset Management Plan - Vasse and Provence			-	240,000	-	-	284,186	-	952,046	-	-	-
Parks, Gardens & Reserves	Asset Management Plan Provence (Reserve Funded)		-	120,000	-	-	142,093	-	476,023	-	-	-
Parks, Gardens & Reserves	Asset Management Plan Vasse Newtown (Reserve Funded)		-	120,000	-	-	142,093	-	476,023	-	-	-
Breakdown of Funding Source			-	240,000	-	-	284,186	-	952,046	-	-	-
Reserves	Provence Landscape Maintenance Reserve		-	120,000	-	-	142,093	-	476,023	-	-	-
Reserves	Vasse Newtown Landscape Maintenance		-	120,000	-	-	142,093	-	476,023	-	-	-
29. Asset Management Plans - Buildings (Capital Works)			952,173	981,218	1,010,233	1,040,221	1,071,176	1,103,103	1,135,995	1,144,521	1,164,682	1,199,622
Buildings	GLC Indoor Pool Hall		39,432									
Buildings	GLC Sports Hall		95,070									
Buildings	GLC Indoor/Outdoor Pool		50,000									
Buildings	GLC Indoor/Outdoor Pool consultancy		50,000									
Buildings	GLC Roof		42,741									
Buildings	GLC Plant Room Equipment		98,000									
Buildings	GLC Associated Equipment		84,405									
Buildings	GLC Minor Renewal Works		49,642									
Buildings	Park homes Kookaburra Park 1		103,000	106,090		112,551		119,405	245,974			
Buildings	Busseton Cemetary Chapel		30,000									
Buildings	Kookaburra Caravan Park 3 Kitchen		35,000									
Buildings	Kookaburra Park 1 Services upgrade		90,000									
Buildings	Kookaburra Caravan Park 3 Ablution		100,000									
Buildings	NCC Sports Hall		37,000									
Buildings	NCC Library		24,208									
Buildings	NCC Creche		13,125									
Buildings	Churchill Park Toilets (Carey St)		10,150						3,690			
Buildings	Other		400	46,138	131,305	233,519	270,686	215,138	356,167	492,581	292,741	248,487
Buildings	Asset Management Spend - Details available from EWS			397,265	683,321	274,218	626,887	354,109	228,511	169,525	385,049	809,126
Buildings	GLC from GLC AMP			431,726	195,607	419,933	173,604	414,450	301,654	482,414	486,893	142,009
Breakdown of Funding Source			952,173	981,218	1,010,233	1,040,221	1,071,176	1,103,103	1,135,995	1,144,521	1,164,682	1,199,622
Municipal Funds	Municipal Funds		952,173	981,218	1,010,233	1,040,221	1,071,176	1,103,103	1,135,995	1,144,521	1,164,682	1,199,622

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30. Asset Management Plan - Roads Construction (Muni and Reserve)			2,296,000	2,815,800	3,290,000	3,402,000	3,518,800	3,640,000	3,870,000	3,910,000	3,955,000	4,000,000
Roads	Blue Court Cwks \$3511		168,000									
Roads	Puzey Road section 6		892,000									
Roads	Earnshaw Road		16,000									
Roads	Hale Street		73,000									
Roads	Moore Street Cwks \$190		43,000									
Roads	Redwood Close		16,000									
Roads	Ringtail Retreat		36,000									
Roads	Rivergum Place		26,000									
Roads	Wallaby Gardens		30,000									
Roads	Waratah Court		17,000									
Roads	Kempstone Place		44,000									
Roads	Anthony Road		37,000									
Roads	Cummins Court		11,000									
Roads	David Drive		29,000									
Roads	Grant Street		44,000									
Roads	Luke Way		35,000									
Roads	Macbeth Way		34,000									
Roads	Beach Road Cwks \$5956		78,000									
Roads	Pelical Pl		43,000									
Roads	Capel-Tutenup (10 Yr Fix)		78,000									
Roads	Yallingup Beach Road Cwks \$5900 (Cwks Will Cover Whole Job)		29,000									
Roads	William Pl		36,000									
Roads	Marine Tce		103,000									
Roads	Melville Ct		40,000									
Roads	Gravel Resheets Unsealed Roads		423,000	455,000	475,000							
Roads	Strelly Street/Relocation Of Services		60,000									
Roads	Signage (Alternative Cbd Entry)		60,000									
Roads	DAIP		45,000									
Roads	Asset Management Spend - Details available from EWS			2,360,800	2,815,000	3,402,000	3,518,800	3,640,000	3,870,000	3,910,000	3,955,000	4,000,000
Roads	Adjustment to maintain Road Asset Renewal Reserve in Credit		250,000									
Breakdown of Funding Source			2,296,000	2,815,800	3,290,000	3,402,000	3,518,800	3,640,000	3,870,000	3,910,000	3,955,000	4,000,000
Municipal Funds	Municipal Funds		542,966	623,000	649,000							
Reserves	Road Asset Renewal Reserve		1,748,128	2,192,800	2,641,000	3,402,000	3,518,800	3,640,000	3,870,000	3,910,000	3,955,000	4,000,000
Grants and Restricted Cash	Contribution to Works		4,906									
Grants and Restricted Cash	Government Grants	Roads to Recovery										
Grants and Restricted Cash	Commonage Infrastructure											

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31. Main Roads - Direct Grants Fully Funded	Sub-Total		552,000	325,000	333,000	345,000	355,000	366,000	377,000	388,000	399,000	410,000
Roads	Second Coat Seals to complete recently reconstructed roads			111,000	113,000	116,000	123,000	135,000	137,000	112,000	114,000	110,000
Roads	Hammond Cwks S1912		117,000									
Roads	Wardenup Cwks S2936		45,000									
Roads	Elsgood Cwks S1585		66,000									
Roads	Whistler Cove		14,000									
Roads	Miamup Rd		220,000									
Roads	Roe Tce		40,000									
Roads	Valley Rd		50,000									
Roads	Donald 1,2			64,000								
Roads	Marine Tce 1 & 2 Cwks S1019			67,000								
Roads	Avocet Blvd Cwks S575			63,000								
Roads	Mills Pl			20,000								
Roads	Jones Wy Cwks S449				180,000							
Roads	Chloe St				40,000							
Roads	Geoprashe Bay Road East Cwks S11243					135,000						
Roads	Plover Ct					24,000						
Roads	Princep St					70,000						
Roads	Ludlow Hithergreen Rd 2-5 Inc						232,000					
Roads	Ludlow Hithergreen 1							205,000				
Roads	Roy Rd							13,000				
Roads	Woodlands Wy							13,000				
Roads	Misc Seals, A/O, Recons That Have Slipped To Intervention								240,000			
Roads	Misc Seals, A/O, Recons That Have Slipped To Intervention									276,000		
Roads	Misc Seals, A/O, Recons That Have Slipped To Intervention										285,000	
Roads	Misc Seals, A/O, Recons That Have Slipped To Intervention											300,000
Breakdown of Funding Source	Sub-Total		552,000	325,000	333,000	345,000	355,000	366,000	377,000	388,000	399,000	410,000
Grants and Restricted Cash	Government Grants	MRWA	552,000	325,000	333,000	345,000	355,000	366,000	377,000	388,000	399,000	410,000

32. Main Roads - Direct Grants 2/3 Funded

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
32. Main Roads - Direct Grants 2/3 Funded	Sub-Total		1,650,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,176,000	1,212,000	1,248,000	1,500,000
Roads	Streilly St		90,000									
Roads	Layman Road		750,000									
Roads	Peel Terrace		360,000									
Roads	Tuart Drive		210,000									
Roads	Metricup Road		240,000									
Roads	Busselton Traffic Study Var Road Upgrades			1,500,000								
Roads	Busselton Traffic Study Var Road Upgrades				1,500,000							
Roads	Busselton Traffic Study Var Road Upgrades					1,500,000						
Roads	Busselton Traffic Study Var Road Upgrades						1,500,000					
Roads	Busselton Traffic Study Var Road Upgrades							1,500,000				
Roads	Estimated - Roads On The 2030 Regional Road Group List								1,176,000			
Roads	Estimated - Roads On The 2030 Regional Road Group List									1,212,000		
Roads	Estimated - Roads On The 2030 Regional Road Group List										1,248,000	
Roads	Estimated - Roads On The 2030 Regional Road Group List											1,500,000
Breakdown of Funding Source	Sub-Total		1,650,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,176,000	1,212,000	1,248,000	1,500,000
Municipal Funds	Municipal Funds		550,000	500,000	500,000	500,000	500,000	500,000	392,000	404,000	416,000	500,000
Grants and Restricted Cash	Contribution to Works		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Grants and Restricted Cash	Government Grants	MRWA	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	784,000	808,000	832,000	1,000,000

City of Busseton

Detailed Capital Expenditure

For The Years Ending 30 June 2016 to 2026

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
33. Roads to Recovery - Federal Funded	Sub-Total		1,898,000	668,000	668,000	695,000	695,000	695,000	695,000	695,000	720,000	720,000
Roads	Tom Cully Cwks 513.364		1,043,000									
Roads	Queen/Albert And West St/Busell Left Turn Upgrades		75,000									
Roads	Peel Terrace Rut Fix		26,000									
Roads	Maxted St		161,000									
Roads	Carter Road		431,000									
Roads	Roberts Road		128,000									
Roads	Chambers Road Cwks 54.021		34,000									
Roads	Yelverton 3 (Part Funding)			668,000								
Roads	Sugarloaf				528,000							
Roads	William Drive				140,000							
Roads	Wonnerup South Rd					695,000						
Roads	Hairpin						695,000					
Roads	Toongarrilup							630,000				
Roads	Caprigardi Pt							65,000				
Roads	Misc Seals, A/D, Recons That Have Slipped To Intervention								695,000			
Roads	Misc Seals A/D That Have Slipped To Intervention									695,000		
Roads	Unplanned										720,000	
Roads	Unplanned											720,000
Breakdown of Funding Source	Sub-Total		1,898,000	668,000	668,000	695,000	695,000	695,000	695,000	695,000	720,000	720,000
(Grants and Restricted Cash)	Government Grants	Roads to Recovery	1,898,000	668,000	668,000	695,000	695,000	695,000	695,000	695,000	720,000	720,000

1. Other Identified Projects - Funded by Loans/Grants/Contributions etc

	Estimated Cost *	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-Total						4,235,264	4,401,384	4,707,158	5,005,154	5,319,974	5,680,574
Breakdown of Funding Source	Sub-Total					4,235,264	4,401,384	4,707,158	5,005,154	5,319,974	5,680,574
(Loan Funding)	New Loan					4,235,264	4,401,384	4,707,158	5,005,154	5,319,974	5,680,574

City of Busselton

Detailed Capital Expenditure

For The Years Ending 30 June 2016 to 2026

Balance Sheet Category	Description	Source of Funding	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Breakdown of Funding Source												
Municipal Funds	Municipal Funds		5,652,997	5,714,981	5,763,595	5,349,104	5,455,624	5,595,803	5,704,525	5,620,476	5,773,677	6,011,468
Sales Proceed	Sales Proceeds		940,469	879,974	1,254,536	2,817,360	849,692	892,448	868,126	865,899	876,595	834,232
	Airport Infrastructure Renewal Reserve		-	-	125,622	185,188	494,096	59,209	54,769	189,213	74,846	117,619
	Asset Depreciation Reserve		2,000,000	-	-	-	-	-	-	-	-	-
	Beach Protection Reserve		407,500	523,000	440,188	350,342	118,452	246,168	277,338	565,016	536,891	151,425
	Building Reserve Fund		425,000	24,680	592,320	-	-	-	-	-	-	-
	Corporate IT System Programme		-	-	-	-	-	-	-	-	-	-
	Jetty Maintenance Reserve		-	-	-	1,640,589	-	-	-	-	-	-
	Legal Expenses Reserve		-	-	-	-	-	-	-	-	-	-
	L.S.L. Reserve		-	-	-	-	-	-	-	-	-	-
	Parking Reserve		600,000	-	-	-	-	-	-	-	-	-
	Plant Replacement Reserve		1,160,001	1,249,331	1,313,044	1,180,622	1,104,276	1,195,716	1,236,090	1,254,953	1,182,336	1,063,212
	Professional Development Reserve		-	-	-	-	-	-	-	-	-	-
	Road Asset Renewal Reserve		1,748,128	2,192,800	2,641,000	3,402,000	3,518,800	3,640,000	3,870,000	3,910,000	3,955,000	4,000,000
	Sick Leave Incentive Reserve		-	-	-	-	-	-	-	-	-	-
	Strategic Projects Reserve		-	-	-	-	-	-	-	-	-	-
	Waste Facilities & Plant Reserve		2,235,000	1,485,000	3,696,000	3,835,000	2,565,000	1,635,000	2,820,000	2,035,000	511,000	-
	Port Geographe Development Reserve (Council)		369,000	50,000	-	-	-	-	-	-	-	200,000
	Port Geographe Waterways Management Reserve (SAR)		-	-	-	-	-	-	-	-	-	-
	Workers Compensation Contingency Reserve		-	-	-	-	-	-	-	-	-	-
	Providence Landscape Maintenance Reserve		-	120,000	-	-	142,093	-	476,023	-	-	-
	Infrastructure Development Reserve		800,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Vasse Newtown Landscape Maintenance		64,000	120,000	-	-	142,093	-	476,023	-	-	-
	Untied Grants Reserve		-	-	-	-	-	-	-	-	-	-
	Locke Estate Reserve		-	-	-	-	-	-	-	-	-	-
	Busselton Community Resource Centre		-	-	-	-	-	-	-	-	-	-
	CBD Enhancement Reserve		-	-	-	-	-	-	-	-	-	-
	Election & Valuation Expenses		-	-	-	-	-	-	-	-	-	-
	Civic and Administration Centre Construction Reserve		9,854,350	-	-	-	-	-	-	-	-	-
	Cash in Lieu - Parking		250,000	-	-	-	-	-	-	-	-	-
	Facility User Contributions		-	2,000	48,000	-	-	-	-	-	-	-
	Contribution to Works		4,906	-	-	-	-	-	-	-	-	-
	Government Grants		13,869,657	4,770,320	5,349,198	5,270,592	4,218,452	3,307,168	2,183,338	2,244,516	2,514,141	2,881,425
	Other Grants		813,366	2,000,000	-	-	-	-	-	-	-	-
	Jetty Restoration		-	-	-	-	-	-	-	-	-	-
	Bonds & Deposits		-	-	-	-	-	-	-	-	-	-
	Sundry Restricted		31,827	32,782	33,766	34,779	35,823	36,897	38,004	39,144	40,318	41,528
	Unspent Loans		550,000	-	-	-	-	-	-	-	-	-
	Vasse Diversion Drain		-	-	-	-	-	-	-	-	-	-
	Commonage Infrastructure		-	-	-	-	-	-	-	-	-	-
	CPA Community Facilities		-	-	-	-	-	-	-	-	-	-
	Commonage Bushfire		-	-	-	-	-	-	-	-	-	-
	Cash in Lieu - Public Arts		-	-	-	-	-	-	-	-	-	-
	Cash in Lieu - Public Open Space		-	-	-	-	-	-	-	-	-	-
	Community & Rec Facilities - Shire District		977,313	135,000	85,000	85,000	50,000	50,000	50,000	-	-	-
	Community & Rec Facilities - Busselton		-	-	-	-	-	-	-	-	-	-
	Community & Rec Facilities - Broadwater		-	-	-	-	-	-	-	-	-	-
	Community & Rec Facilities - Geographe		-	-	-	-	-	-	-	-	-	-
	Community & Rec Facilities - Port Geographe		-	-	-	-	-	-	-	-	-	-
	Community & Rec Facilities - Dunsborough		-	-	-	3,750	-	-	-	-	8,750	-
	Community & Rec Facilities - Dunsborough Lakes		-	-	500,000	-	-	-	-	-	-	-
	Community & Rec Facilities - Yalyalup		-	-	-	-	-	-	-	-	-	-
	Community & Rec Facilities - Vasse		276,731	-	-	-	-	-	-	-	-	-
	Airport Development		36,670,000	12,050,000	-	-	-	-	-	-	-	-
	Busselton Foreshore		3,000,000	3,000,000	-	-	-	-	-	-	-	-
	Performing Arts Centre		-	-	-	5,000,000	4,000,000	-	-	-	-	-
	New Tennis/Croquet Club		-	-	2,000,000	2,000,000	2,000,000	-	-	-	-	-
	Other New Loans		500,000	-	-	-	4,235,264	5,403,303	5,744,158	5,005,154	5,319,974	5,680,574

City of Busselton

2016/17 Forecast 2017/18 Forecast 2018/19 Forecast 2019/20 Forecast 2020/21 Forecast 2021/22 Forecast 2022/23 Forecast 2023/24 Forecast 2024/25 Forecast 2025/26 Forecast

Reserves Funds Summary

For The Years Ending 30 June 2016 to 2026

Reserve Balances																						
Reserve ID	Reserve Description	Movement																				
100	Airport Infrastructure Renewal Reserve	Opening Balance	-	831,883	-	1,357,348	-	1,917,613	-	2,496,835	-	3,585,250	-	5,164,517	-	7,529,865	-	10,287,120	-	13,203,572	-	16,843,876
100	Airport Infrastructure Renewal Reserve	Interest	-	32,353	-	56,326	-	86,558	-	119,257	-	171,564	-	248,909	-	349,353	-	460,602	-	589,166	-	737,036
100	Airport Infrastructure Renewal Reserve	Transfer to Reserve	-	493,112	-	503,939	-	618,286	-	1,154,346	-	1,901,799	-	2,175,648	-	2,462,671	-	2,645,063	-	3,125,985	-	3,281,646
100	Airport Infrastructure Renewal Reserve	Transfer from Reserve	-	-	-	-	-	125,622	-	185,188	-	494,096	-	59,209	-	54,769	-	189,213	-	74,846	-	117,619
100	Airport Infrastructure Renewal Reserve	Closing Balance	-	1,357,348	-	1,917,613	-	2,496,835	-	3,585,250	-	5,164,517	-	7,529,865	-	10,287,120	-	13,203,572	-	16,843,876	-	20,744,939
101	Asset Depreciation Reserve	Opening Balance	-	2,495,795	-	565,625	-	656,282	-	923,220	-	1,543,751	-	2,433,372	-	3,650,095	-	5,203,359	-	7,105,340	-	9,373,562
101	Asset Depreciation Reserve	Interest	-	45,243	-	21,016	-	30,971	-	48,372	-	77,983	-	119,284	-	173,597	-	241,347	-	323,116	-	419,872
101	Asset Depreciation Reserve	Transfer to Reserve	-	155,913	-	204,249	-	374,615	-	572,159	-	811,639	-	1,097,439	-	1,379,667	-	1,660,634	-	1,945,107	-	2,246,451
101	Asset Depreciation Reserve	Transfer from Reserve	-	2,131,325	-	134,608	-	138,646	-	-	-	-	-	-	-	-	-	-	-	-	-	-
101	Asset Depreciation Reserve	Closing Balance	-	565,625	-	656,282	-	923,220	-	1,543,751	-	2,433,372	-	3,650,095	-	5,203,359	-	7,105,340	-	9,373,562	-	12,039,885
102	Beach Protection Reserve	Opening Balance	-	1,655,649	-	1,796,812	-	1,846,557	-	2,007,321	-	2,282,235	-	2,821,232	-	3,421,067	-	4,204,348	-	4,937,683	-	5,964,717
102	Beach Protection Reserve	Interest	-	51,022	-	62,662	-	75,566	-	84,109	-	100,068	-	122,398	-	149,518	-	179,256	-	213,773	-	263,919
102	Beach Protection Reserve	Transfer to Reserve	-	497,642	-	510,083	-	525,385	-	541,147	-	557,381	-	723,604	-	911,102	-	1,119,095	-	1,350,152	-	1,417,966
102	Beach Protection Reserve	Transfer from Reserve	-	407,500	-	523,000	-	440,188	-	350,342	-	118,452	-	246,168	-	277,338	-	565,016	-	536,891	-	151,425
102	Beach Protection Reserve	Closing Balance	-	1,796,812	-	1,846,557	-	2,007,321	-	2,282,235	-	2,821,232	-	3,421,067	-	4,204,348	-	4,937,683	-	5,964,717	-	7,495,177
106	Building Reserve Fund	Opening Balance	-	1,450,796	-	1,071,037	-	1,144,488	-	866,345	-	1,266,519	-	1,813,367	-	2,520,405	-	3,351,267	-	4,254,122	-	5,231,852
106	Building Reserve Fund	Interest	-	37,268	-	38,105	-	39,428	-	41,821	-	60,390	-	84,976	-	115,131	-	149,125	-	186,000	-	225,859
106	Building Reserve Fund	Transfer to Reserve	-	7,972	-	60,026	-	274,749	-	358,354	-	486,458	-	622,062	-	715,730	-	753,730	-	791,730	-	829,230
106	Building Reserve Fund	Transfer from Reserve	-	425,000	-	24,680	-	592,320	-	-	-	-	-	-	-	-	-	-	-	-	-	-
106	Building Reserve Fund	Closing Balance	-	1,071,037	-	1,144,488	-	866,345	-	1,266,519	-	1,813,367	-	2,520,405	-	3,351,267	-	4,254,122	-	5,231,852	-	6,286,941
107	Corporate IT System Program	Opening Balance	-	132,027	-	135,988	-	140,747	-	146,377	-	152,232	-	158,322	-	164,655	-	171,241	-	178,090	-	185,214
107	Corporate IT System Program	Interest	-	3,961	-	4,760	-	5,630	-	5,855	-	6,089	-	6,333	-	6,586	-	6,850	-	7,124	-	7,409
107	Corporate IT System Program	Transfer to Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
107	Corporate IT System Program	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
107	Corporate IT System Program	Closing Balance	-	135,988	-	140,747	-	146,377	-	152,232	-	158,322	-	164,655	-	171,241	-	178,090	-	185,214	-	192,623
110	Jetty Maintenance Reserve	Opening Balance	-	2,608,146	-	3,567,448	-	4,466,697	-	4,949,804	-	3,599,014	-	4,524,921	-	5,023,971	-	6,155,243	-	7,452,663	-	7,556,194
110	Jetty Maintenance Reserve	Interest	-	91,265	-	138,179	-	184,637	-	167,624	-	159,293	-	187,233	-	219,200	-	266,822	-	294,291	-	321,912
110	Jetty Maintenance Reserve	Transfer to Reserve	-	1,177,344	-	1,206,778	-	1,242,981	-	1,280,271	-	1,318,679	-	1,358,239	-	1,398,986	-	1,440,956	-	1,484,184	-	1,528,710
110	Jetty Maintenance Reserve	Transfer from Reserve	-	309,307	-	445,708	-	944,512	-	2,798,684	-	552,065	-	1,046,422	-	486,914	-	410,358	-	1,674,945	-	545,515
110	Jetty Maintenance Reserve	Closing Balance	-	3,567,448	-	4,466,697	-	4,949,804	-	3,599,014	-	4,524,921	-	5,023,971	-	6,155,243	-	7,452,663	-	7,556,194	-	8,861,300
111	Legal Expenses Reserve	Opening Balance	-	318,290	-	327,839	-	339,313	-	352,886	-	367,001	-	381,681	-	396,948	-	412,826	-	429,339	-	446,513
111	Legal Expenses Reserve	Interest	-	9,549	-	11,474	-	13,573	-	14,115	-	14,680	-	15,267	-	15,878	-	16,513	-	17,174	-	17,861
111	Legal Expenses Reserve	Transfer to Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
111	Legal Expenses Reserve	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
111	Legal Expenses Reserve	Closing Balance	-	327,839	-	339,313	-	352,886	-	367,001	-	381,681	-	396,948	-	412,826	-	429,339	-	446,513	-	464,373
112	LSL Reserve	Opening Balance	-	1,925,555	-	2,010,441	-	2,098,432	-	2,190,032	-	2,285,562	-	2,385,189	-	2,489,090	-	2,597,448	-	2,710,455	-	2,827,974
112	LSL Reserve	Interest	-	58,167	-	70,669	-	84,088	-	87,757	-	91,583	-	95,574	-	99,736	-	104,077	-	108,597	-	113,297
112	LSL Reserve	Transfer to Reserve	-	55,278	-	46,965	-	38,427	-	40,014	-	41,668	-	43,394	-	45,194	-	47,071	-	48,589	-	50,169
112	LSL Reserve	Transfer from Reserve	-	28,560	-	29,643	-	30,914	-	32,241	-	33,624	-	35,067	-	36,572	-	38,141	-	39,667	-	41,253
112	LSL Reserve	Closing Balance	-	2,010,441	-	2,098,432	-	2,190,032	-	2,285,562	-	2,385,189	-	2,489,090	-	2,597,448	-	2,710,455	-	2,827,974	-	2,950,187
114	Parking Reserve	Opening Balance	-	421,049	-	54,692	-	288,660	-	565,823	-	890,870	-	1,268,084	-	1,821,354	-	2,480,503	-	3,207,317	-	4,006,833
114	Parking Reserve	Interest	-	7,031	-	5,905	-	16,755	-	28,563	-	42,332	-	60,577	-	84,350	-	111,526	-	141,454	-	174,414
114	Parking Reserve	Transfer to Reserve	-	421,237	-	455,064	-	487,410	-	523,485	-	561,883	-	598,007	-	639,552	-	680,040	-	722,814	-	771,808
114	Parking Reserve	Transfer from Reserve	-	794,625	-	227,001	-	227,001	-	227,001	-	227,001	-	105,314	-	64,752	-	64,752	-	64,752	-	64,752
114	Parking Reserve	Closing Balance	-	54,692	-	288,660	-	565,823	-	890,870	-	1,268,084	-	1,821,354	-	2,480,503	-	3,207,317	-	4,006,833	-	4,888,303

City of Busselton

2016/17 Forecast 2017/18 Forecast 2018/19 Forecast 2019/20 Forecast 2020/21 Forecast 2021/22 Forecast 2022/23 Forecast 2023/24 Forecast 2024/25 Forecast 2025/26 Forecast

Reserves Funds Summary

For The Years Ending 30 June 2016 to 2026

115 Plant Replacement Reserve	Opening Balance	-	2,432,605	-	1,885,484	-	1,456,424	-	766,645	-	916,085	-	1,167,645	-	1,354,817	-	1,527,677	-	1,708,176	-	1,990,528
115 Plant Replacement Reserve	Interest	-	63,814	-	57,478	-	43,590	-	32,995	-	40,857	-	49,460	-	56,520	-	63,448	-	72,524	-	86,615
115 Plant Replacement Reserve	Transfer to Reserve	-	549,066	-	762,793	-	579,676	-	1,297,067	-	1,314,979	-	1,333,428	-	1,352,431	-	1,372,004	-	1,392,164	-	1,412,929
115 Plant Replacement Reserve	Transfer from Reserve	-	1,160,001	-	1,249,331	-	1,313,044	-	1,180,622	-	1,104,276	-	1,195,716	-	1,236,090	-	1,254,953	-	1,182,336	-	1,063,212
115 Plant Replacement Reserve	Closing Balance	-	1,885,484	-	1,456,424	-	766,645	-	916,085	-	1,167,645	-	1,354,817	-	1,527,677	-	1,708,176	-	1,990,528	-	2,426,860
116 Professional Development Reserve	Opening Balance	-	61,424	-	63,267	-	65,481	-	68,100	-	70,824	-	73,657	-	76,604	-	79,668	-	82,854	-	86,169
116 Professional Development Reserve	Interest	-	1,843	-	2,214	-	2,619	-	2,724	-	2,833	-	2,946	-	3,064	-	3,187	-	3,314	-	3,447
116 Professional Development Reserve	Transfer to Reserve	-	77,468	-	80,405	-	83,855	-	87,453	-	91,205	-	95,119	-	99,200	-	103,457	-	107,595	-	111,899
116 Professional Development Reserve	Transfer from Reserve	-	77,468	-	80,405	-	83,855	-	87,453	-	91,205	-	95,119	-	99,200	-	103,457	-	107,595	-	111,899
116 Professional Development Reserve	Closing Balance	-	63,267	-	65,481	-	68,100	-	70,824	-	73,657	-	76,604	-	79,668	-	82,854	-	86,169	-	89,615
117 Road Asset Renewal Reserve	Opening Balance	-	157,995	-	98,608	-	186,026	-	482,594	-	235,587	-	94,558	-	45,345	-	13,815	-	188,011	-	585,054
117 Road Asset Renewal Reserve	Interest	-	3,792	-	4,895	-	13,110	-	14,082	-	6,473	-	2,743	-	1,160	-	3,957	-	15,158	-	36,019
117 Road Asset Renewal Reserve	Transfer to Reserve	-	1,684,949	-	2,275,322	-	2,924,458	-	3,140,911	-	3,371,297	-	3,588,043	-	3,837,310	-	4,080,239	-	4,336,885	-	4,630,848
117 Road Asset Renewal Reserve	Transfer from Reserve	-	1,748,128	-	2,192,800	-	2,641,000	-	3,402,000	-	3,518,800	-	3,640,000	-	3,870,000	-	3,910,000	-	3,955,000	-	4,000,000
117 Road Asset Renewal Reserve	Closing Balance	-	98,608	-	186,026	-	482,594	-	235,587	-	94,558	-	45,345	-	13,815	-	188,011	-	585,054	-	1,251,921
119 Sick Leave Incentive Reserve	Opening Balance	-	143,101	-	142,218	-	141,876	-	142,059	-	142,085	-	141,942	-	141,618	-	141,102	-	140,379	-	139,436
119 Sick Leave Incentive Reserve	Interest	-	4,217	-	4,886	-	5,567	-	5,571	-	5,569	-	5,560	-	5,544	-	5,519	-	5,487	-	5,445
119 Sick Leave Incentive Reserve	Transfer to Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
119 Sick Leave Incentive Reserve	Transfer from Reserve	-	5,100	-	5,228	-	5,384	-	5,546	-	5,712	-	5,884	-	6,060	-	6,242	-	6,429	-	6,622
119 Sick Leave Incentive Reserve	Closing Balance	-	142,218	-	141,876	-	142,059	-	142,085	-	141,942	-	141,618	-	141,102	-	140,379	-	139,436	-	138,259
120 Strategic Projects Reserve	Opening Balance	-	216,454	-	248,323	-	282,451	-	319,249	-	357,519	-	397,320	-	438,713	-	481,762	-	526,532	-	573,093
120 Strategic Projects Reserve	Interest	-	6,869	-	9,129	-	11,798	-	13,270	-	14,801	-	16,393	-	18,049	-	19,770	-	21,561	-	23,424
120 Strategic Projects Reserve	Transfer to Reserve	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000
120 Strategic Projects Reserve	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120 Strategic Projects Reserve	Closing Balance	-	248,323	-	282,451	-	319,249	-	357,519	-	397,320	-	438,713	-	481,762	-	526,532	-	573,093	-	621,517
121 Waste Facilities and Plant Reserve	Opening Balance	-	4,305,426	-	5,341,165	-	7,552,383	-	7,951,568	-	8,585,335	-	10,934,792	-	14,717,639	-	17,887,633	-	22,428,100	-	29,180,147
121 Waste Facilities and Plant Reserve	Interest	-	142,560	-	221,756	-	303,999	-	324,253	-	382,748	-	502,989	-	639,319	-	790,505	-	1,011,926	-	1,302,776
121 Waste Facilities and Plant Reserve	Transfer to Reserve	-	3,128,179	-	3,474,461	-	3,791,187	-	4,144,514	-	4,531,708	-	4,914,859	-	5,350,675	-	5,784,962	-	6,251,121	-	6,778,499
121 Waste Facilities and Plant Reserve	Transfer from Reserve	-	2,235,000	-	1,485,000	-	3,696,000	-	3,835,000	-	2,565,000	-	1,635,000	-	2,820,000	-	2,035,000	-	511,000	-	-
121 Waste Facilities and Plant Reserve	Closing Balance	-	5,341,165	-	7,552,383	-	7,951,568	-	8,585,335	-	10,934,792	-	14,717,639	-	17,887,633	-	22,428,100	-	29,180,147	-	37,261,423
122 Port Geographe Development Reserve (Council)	Opening Balance	-	579,859	-	222,720	-	179,640	-	186,826	-	194,299	-	202,071	-	210,153	-	218,559	-	227,302	-	236,394
122 Port Geographe Development Reserve (Council)	Interest	-	11,861	-	6,920	-	7,186	-	7,473	-	7,772	-	8,083	-	8,406	-	8,742	-	9,092	-	5,456
122 Port Geographe Development Reserve (Council)	Transfer to Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
122 Port Geographe Development Reserve (Council)	Transfer from Reserve	-	369,000	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
122 Port Geographe Development Reserve (Council)	Closing Balance	-	222,720	-	179,640	-	186,826	-	194,299	-	202,071	-	210,153	-	218,559	-	227,302	-	236,394	-	41,850
123 Port Geographe Waterways Management Reserve (SAR)	Opening Balance	-	3,220,216	-	3,176,510	-	3,147,337	-	3,131,436	-	3,113,917	-	3,094,351	-	3,072,236	-	3,047,526	-	3,020,179	-	2,990,159
123 Port Geographe Waterways Management Reserve (SAR)	Interest	-	94,533	-	108,764	-	123,113	-	122,458	-	121,731	-	120,913	-	119,995	-	118,975	-	117,850	-	116,619
123 Port Geographe Waterways Management Reserve (SAR)	Transfer to Reserve	-	167,011	-	174,944	-	183,254	-	191,959	-	200,597	-	209,122	-	218,010	-	227,275	-	236,934	-	247,004
123 Port Geographe Waterways Management Reserve (SAR)	Transfer from Reserve	-	305,250	-	312,881	-	322,268	-	331,936	-	341,894	-	352,151	-	362,715	-	373,597	-	384,804	-	396,349
123 Port Geographe Waterways Management Reserve (SAR)	Closing Balance	-	3,176,510	-	3,147,337	-	3,131,436	-	3,113,917	-	3,094,351	-	3,072,236	-	3,047,526	-	3,020,179	-	2,990,159	-	2,957,434
124 Workers Compensation Contingency Reserve	Opening Balance	-	273,065	-	280,733	-	289,477	-	299,375	-	309,030	-	318,388	-	327,389	-	335,970	-	344,062	-	351,755
124 Workers Compensation Contingency Reserve	Interest	-	8,184	-	9,807	-	11,546	-	11,930	-	12,302	-	12,662	-	13,007	-	13,334	-	13,643	-	13,936
124 Workers Compensation Contingency Reserve	Transfer to Reserve	-	40,800	-	41,820	-	43,075	-	44,367	-	45,698	-	47,069	-	48,481	-	49,935	-	51,433	-	52,976
124 Workers Compensation Contingency Reserve	Transfer from Reserve	-	41,316	-	42,883	-	44,723	-	46,642	-	48,643	-	50,730	-	52,907	-	55,177	-	57,384	-	59,679
124 Workers Compensation Contingency Reserve	Closing Balance	-	280,733	-	289,477	-	299,375	-	309,030	-	318,388	-	327,389	-	335,970	-	344,062	-	351,755	-	358,988

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Reserves Funds Summary

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126	Provence Landscape Maintenance Reserve (SAR)	Opening Balance	-	707,541	-	805,012	-	792,507	-	910,788	-	1,039,028	-	1,032,581	-	1,175,776	-	844,356	-	990,673	-	1,148,549
126	Provence Landscape Maintenance Reserve (SAR)	Interest	-	22,353	-	27,476	-	33,398	-	38,232	-	40,620	-	43,301	-	39,610	-	35,981	-	41,946	-	48,378
126	Provence Landscape Maintenance Reserve (SAR)	Transfer to Reserve	-	134,357	-	140,739	-	147,424	-	154,427	-	161,376	-	168,234	-	175,384	-	182,838	-	190,609	-	198,710
126	Provence Landscape Maintenance Reserve (SAR)	Transfer from Reserve	-	59,239	-	180,720	-	62,541	-	64,418	-	208,443	-	68,341	-	546,414	-	72,503	-	74,678	-	76,918
126	Provence Landscape Maintenance Reserve (SAR)	Closing Balance	-	805,012	-	792,507	-	910,788	-	1,039,028	-	1,032,581	-	1,175,776	-	844,356	-	990,673	-	1,148,549	-	1,318,719
127	Infrastructure Development Reserve	Opening Balance	-	1,619,430	-	856,013	-	784,223	-	713,592	-	640,136	-	563,741	-	484,291	-	401,663	-	315,729	-	226,358
127	Infrastructure Development Reserve	Interest	-	36,583	-	28,210	-	29,369	-	26,544	-	23,605	-	20,550	-	17,372	-	14,067	-	10,629	-	7,054
127	Infrastructure Development Reserve	Transfer to Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
127	Infrastructure Development Reserve	Transfer from Reserve	-	800,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000
127	Infrastructure Development Reserve	Closing Balance	-	856,013	-	784,223	-	713,592	-	640,136	-	563,741	-	484,291	-	401,663	-	315,729	-	226,358	-	133,413
128	Vasse Newtown Landscape Maintenance Reserve (SAR)	Opening Balance	-	369,628	-	420,564	-	424,420	-	559,148	-	705,830	-	719,897	-	885,756	-	579,290	-	752,995	-	940,851
128	Vasse Newtown Landscape Maintenance Reserve (SAR)	Interest	-	11,678	-	14,533	-	19,286	-	24,803	-	27,955	-	31,483	-	28,726	-	26,123	-	33,213	-	40,875
128	Vasse Newtown Landscape Maintenance Reserve (SAR)	Transfer to Reserve	-	154,847	-	162,203	-	169,907	-	177,978	-	185,987	-	193,891	-	202,132	-	210,722	-	219,678	-	229,014
128	Vasse Newtown Landscape Maintenance Reserve (SAR)	Transfer from Reserve	-	115,589	-	172,879	-	54,465	-	56,099	-	199,875	-	59,516	-	537,324	-	63,140	-	65,035	-	66,986
128	Vasse Newtown Landscape Maintenance Reserve (SAR)	Closing Balance	-	420,564	-	424,420	-	559,148	-	705,830	-	719,897	-	885,756	-	579,290	-	752,995	-	940,851	-	1,143,755
129	Untied Grants Reserve	Opening Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
129	Untied Grants Reserve	Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
129	Untied Grants Reserve	Transfer to Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
129	Untied Grants Reserve	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
129	Untied Grants Reserve	Closing Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130	Locke Estate Reserve	Opening Balance	-	60,000	-	122,700	-	188,045	-	256,766	-	328,237	-	402,566	-	479,869	-	560,264	-	643,874	-	730,829
130	Locke Estate Reserve	Interest	-	2,700	-	5,345	-	8,722	-	11,471	-	14,329	-	17,303	-	20,395	-	23,611	-	26,955	-	30,433
130	Locke Estate Reserve	Transfer to Reserve	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000
130	Locke Estate Reserve	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130	Locke Estate Reserve	Closing Balance	-	122,700	-	188,045	-	256,766	-	328,237	-	402,566	-	479,869	-	560,264	-	643,874	-	730,829	-	821,263
131	Busselton Community Resource Centre	Opening Balance	-	90,793	-	120,218	-	152,130	-	186,960	-	224,189	-	263,948	-	306,376	-	351,615	-	399,819	-	451,146
131	Busselton Community Resource Centre	Interest	-	3,118	-	4,684	-	6,649	-	8,062	-	9,571	-	11,183	-	12,902	-	14,734	-	16,686	-	18,763
131	Busselton Community Resource Centre	Transfer to Reserve	-	26,307	-	27,228	-	28,181	-	29,167	-	30,188	-	31,245	-	32,338	-	33,470	-	34,641	-	35,854
131	Busselton Community Resource Centre	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131	Busselton Community Resource Centre	Closing Balance	-	120,218	-	152,130	-	186,960	-	224,189	-	263,948	-	306,376	-	351,615	-	399,819	-	451,146	-	505,763
132	CBD Enhancement Reserve	Opening Balance	-	49,710	-	87,230	-	127,303	-	170,619	-	216,815	-	266,040	-	318,451	-	374,211	-	433,492	-	496,473
132	CBD Enhancement Reserve	Interest	-	2,024	-	3,690	-	5,842	-	7,597	-	9,468	-	11,461	-	13,582	-	15,837	-	18,235	-	20,781
132	CBD Enhancement Reserve	Transfer to Reserve	-	35,496	-	36,383	-	37,475	-	38,599	-	39,757	-	40,950	-	42,178	-	43,444	-	44,747	-	46,089
132	CBD Enhancement Reserve	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
132	CBD Enhancement Reserve	Closing Balance	-	87,230	-	127,303	-	170,619	-	216,815	-	266,040	-	318,451	-	374,211	-	433,492	-	496,473	-	563,343
133	Election, Value and Corporate Expense Reserve	Opening Balance	-	166,855	-	271,757	-	38,221	-	227,576	-	258,476	-	80,050	-	197,715	-	330,436	-	35,110	-	259,351
133	Election, Value and Corporate Expense Reserve	Interest	-	6,482	-	5,331	-	5,212	-	9,530	-	6,638	-	5,446	-	10,356	-	7,168	-	5,774	-	11,239
133	Election, Value and Corporate Expense Reserve	Transfer to Reserve	-	174,420	-	178,781	-	184,144	-	189,668	-	195,358	-	201,219	-	207,256	-	213,473	-	219,877	-	226,474
133	Election, Value and Corporate Expense Reserve	Transfer from Reserve	-	76,000	-	417,648	-	-	-	168,299	-	380,422	-	89,001	-	84,890	-	515,968	-	1,410	-	183,213
133	Election, Value and Corporate Expense Reserve	Closing Balance	-	271,757	-	38,221	-	227,576	-	258,476	-	80,050	-	197,715	-	330,436	-	35,110	-	259,351	-	313,851

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134	Civic and Administration Centre Construction Reserve	Opening Balance	-	9,659,425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
134	Civic and Administration Centre Construction Reserve	Interest	-	194,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
134	Civic and Administration Centre Construction Reserve	Transfer to Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
134	Civic and Administration Centre Construction Reserve	Transfer from Reserve	-	9,854,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
134	Civic and Administration Centre Construction Reserve	Closing Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
214	Community & Rec Facilities - Shire District	Opening Balance	-	2,419,491	-	2,140,136	-	2,734,503	-	3,424,135	-	4,164,306	-	5,144,337	-	6,279,140	-	7,500,888	-	8,878,834	-	10,346,235
214	Community & Rec Facilities - Shire District	Interest	-	67,384	-	83,839	-	120,758	-	148,793	-	182,522	-	223,990	-	270,197	-	321,171	-	376,962	-	419,312
214	Community & Rec Facilities - Shire District	Transfer to Reserve	-	630,574	-	645,528	-	653,874	-	676,378	-	847,509	-	960,814	-	1,001,551	-	1,056,775	-	1,090,439	-	1,123,152
214	Community & Rec Facilities - Shire District	Transfer from Reserve	-	977,313	-	135,000	-	85,000	-	85,000	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	850,000
214	Community & Rec Facilities - Shire District	Closing Balance	-	2,140,136	-	2,734,503	-	3,424,135	-	4,164,306	-	5,144,337	-	6,279,140	-	7,500,888	-	8,878,834	-	10,346,235	-	11,038,699
217	Community & Rec Facilities - Busselton	Opening Balance	-	155,055	-	233,729	-	294,857	-	349,844	-	408,894	-	484,000	-	568,630	-	659,465	-	789,980	-	929,948
217	Community & Rec Facilities - Busselton	Interest	-	5,746	-	9,091	-	12,641	-	14,877	-	17,508	-	20,640	-	24,080	-	28,420	-	33,724	-	39,398
217	Community & Rec Facilities - Busselton	Transfer to Reserve	-	72,929	-	52,036	-	42,346	-	44,172	-	57,599	-	63,990	-	66,755	-	102,094	-	106,244	-	110,000
217	Community & Rec Facilities - Busselton	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
217	Community & Rec Facilities - Busselton	Closing Balance	-	233,729	-	294,857	-	349,844	-	408,894	-	484,000	-	568,630	-	659,465	-	789,980	-	929,948	-	1,079,346
218	Community & Rec Facilities - Broadwater	Opening Balance	-	95,839	-	142,489	-	211,879	-	287,522	-	363,843	-	432,940	-	510,213	-	591,995	-	676,290	-	763,591
218	Community & Rec Facilities - Broadwater	Interest	-	3,522	-	6,095	-	9,792	-	12,772	-	15,623	-	18,493	-	21,612	-	24,868	-	28,233	-	31,764
218	Community & Rec Facilities - Broadwater	Transfer to Reserve	-	43,128	-	63,295	-	65,851	-	63,548	-	53,474	-	58,780	-	60,170	-	59,426	-	59,068	-	61,000
218	Community & Rec Facilities - Broadwater	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
218	Community & Rec Facilities - Broadwater	Closing Balance	-	142,489	-	211,879	-	287,522	-	363,843	-	432,940	-	510,213	-	591,995	-	676,290	-	763,591	-	856,354
219	Community & Rec Facilities - Geographe	Opening Balance	-	43,755	-	52,062	-	62,975	-	76,829	-	96,675	-	127,868	-	161,859	-	200,425	-	244,374	-	299,627
219	Community & Rec Facilities - Geographe	Interest	-	1,416	-	1,979	-	2,741	-	3,402	-	4,403	-	5,681	-	7,104	-	8,722	-	10,667	-	12,885
219	Community & Rec Facilities - Geographe	Transfer to Reserve	-	6,891	-	8,934	-	11,113	-	16,444	-	26,790	-	28,311	-	31,462	-	35,227	-	44,586	-	45,000
219	Community & Rec Facilities - Geographe	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
219	Community & Rec Facilities - Geographe	Closing Balance	-	52,062	-	62,975	-	76,829	-	96,675	-	127,868	-	161,859	-	200,425	-	244,374	-	299,627	-	357,512
219	Community & Rec Facilities - Port Geographe	Opening Balance	-	309,700	-	325,985	-	346,485	-	371,680	-	403,320	-	446,779	-	493,527	-	545,359	-	603,105	-	672,708
219	Community & Rec Facilities - Port Geographe	Interest	-	9,394	-	11,566	-	14,082	-	15,196	-	16,669	-	18,437	-	20,370	-	22,519	-	25,016	-	27,808
219	Community & Rec Facilities - Port Geographe	Transfer to Reserve	-	6,891	-	8,934	-	11,113	-	16,444	-	26,790	-	28,311	-	31,462	-	35,227	-	44,586	-	45,000
219	Community & Rec Facilities - Port Geographe	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
219	Community & Rec Facilities - Port Geographe	Closing Balance	-	325,985	-	346,485	-	371,680	-	403,320	-	446,779	-	493,527	-	545,359	-	603,105	-	672,708	-	745,516
220	Community & Rec Facilities - Dunsborough	Opening Balance	-	30,729	-	87,496	-	148,181	-	213,569	-	279,497	-	503,914	-	772,244	-	1,055,701	-	1,359,417	-	1,675,113
220	Community & Rec Facilities - Dunsborough	Interest	-	1,747	-	4,053	-	7,093	-	9,668	-	15,361	-	25,023	-	35,842	-	47,355	-	59,501	-	72,405
220	Community & Rec Facilities - Dunsborough	Transfer to Reserve	-	55,020	-	56,631	-	58,294	-	60,011	-	209,055	-	243,307	-	247,615	-	256,361	-	264,946	-	270,000
220	Community & Rec Facilities - Dunsborough	Transfer from Reserve	-	-	-	-	-	-	-	3,750	-	-	-	-	-	-	-	-	-	8,750	-	-
220	Community & Rec Facilities - Dunsborough	Closing Balance	-	87,496	-	148,181	-	213,569	-	279,497	-	503,914	-	772,244	-	1,055,701	-	1,359,417	-	1,675,113	-	2,017,518
221	Community & Rec Facilities - Dunsborough Lakes	Opening Balance	-	-	-	262,631	-	544,316	-	338,812	-	644,983	-	670,782	-	697,613	-	725,518	-	754,539	-	784,720
221	Community & Rec Facilities - Dunsborough Lakes	Interest	-	3,881	-	13,879	-	17,316	-	19,290	-	25,799	-	26,831	-	27,905	-	29,021	-	30,182	-	31,389
221	Community & Rec Facilities - Dunsborough Lakes	Transfer to Reserve	-	258,750	-	267,806	-	277,179	-	286,881	-	-	-	-	-	-	-	-	-	-	-	-
221	Community & Rec Facilities - Dunsborough Lakes	Transfer from Reserve	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221	Community & Rec Facilities - Dunsborough Lakes	Closing Balance	-	262,631	-	544,316	-	338,812	-	644,983	-	670,782	-	697,613	-	725,518	-	754,539	-	784,720	-	816,109
222	Community & Rec Facilities - Yalyalup	Opening Balance	-	2,505,728	-	2,919,762	-	3,417,487	-	4,010,169	-	4,642,516	-	5,316,676	-	6,034,898	-	6,799,544	-	7,558,932	-	8,365,756
222	Community & Rec Facilities - Yalyalup	Interest	-	80,180	-	108,994	-	145,640	-	169,660	-	195,278	-	222,580	-	251,656	-	281,539	-	312,249	-	344,830
222	Community & Rec Facilities - Yalyalup	Transfer to Reserve	-	333,854	-	388,731	-	447,041	-	462,687	-	478,881	-	495,642	-	512,990	-	477,850	-	494,575	-	510,000
222	Community & Rec Facilities - Yalyalup	Transfer from Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
222	Community & Rec Facilities - Yalyalup	Closing Balance	-	2,919,762	-	3,417,487	-	4,010,169	-	4,642,516	-	5,316,676	-	6,034,898	-	6,799,544	-	7,558,932	-	8,365,756	-	9,220,586

City of Busselton

2016/17 Forecast 2017/18 Forecast 2018/19 Forecast 2019/20 Forecast 2020/21 Forecast 2021/22 Forecast 2022/23 Forecast 2023/24 Forecast 2024/25 Forecast 2025/26 Forecast

Reserves Funds Summary

For The Years Ending 30 June 2016 to 2026

223	Community & Rec Facilities - Vasse	Opening Balance	-	705,343	-	445,621	-	461,218	-	479,666	-	656,162	-	871,073	-	1,117,456	-	1,364,257	-	1,610,572	-	1,873,451
223	Community & Rec Facilities - Vasse	Interest	-	17,009	-	15,597	-	18,449	-	22,271	-	29,946	-	38,991	-	48,661	-	58,330	-	68,314	-	78,938
223	Community & Rec Facilities - Vasse	Transfer to Reserve	-	-	-	-	-	154,224	-	184,966	-	207,393	-	198,140	-	187,985	-	194,565	-	200,000	-	-
223	Community & Rec Facilities - Vasse	Transfer from Reserve	-	276,731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
223	Community & Rec Facilities - Vasse	Closing Balance	-	445,621	-	461,218	-	479,666	-	656,162	-	871,073	-	1,117,456	-	1,364,257	-	1,610,572	-	1,873,451	-	2,152,389
Total		Opening Balance	-	42,218,357	-	31,639,663	-	36,928,635	-	40,424,173	-	44,970,023	-	54,702,600	-	67,885,776	-	81,482,054	-	98,191,910	-	118,534,175
		Interest	-	1,143,673	-	1,179,307	-	1,516,722	-	1,674,396	-	1,954,365	-	2,403,694	-	2,928,781	-	3,523,019	-	4,249,531	-	5,111,567
		Transfer to Reserve	-	10,474,436	-	11,919,079	-	13,386,301	-	15,831,675	-	17,817,720	-	19,613,120	-	21,353,442	-	22,944,354	-	24,938,255	-	26,545,429
		Transfer from Reserve	-	22,196,803	-	7,809,414	-	11,407,484	-	12,960,221	-	10,039,509	-	8,833,637	-	10,685,946	-	9,757,516	-	8,845,521	-	8,035,443
		Closing Balance	-	31,639,663	-	36,928,635	-	40,424,173	-	44,970,023	-	54,702,600	-	67,885,776	-	81,482,054	-	98,191,910	-	118,534,175	-	142,155,728

City of Busselton

2016/17 Forecast 2017/18 Forecast 2018/19 Forecast 2019/20 Forecast 2020/21 Forecast 2021/22 Forecast 2022/23 Forecast 2023/24 Forecast 2024/25 Forecast 2025/26 Forecast

Contributions Summary

For The Years Ending 30 June 2016 to 2026

Contribution/Restricted Cash Balance ID	Restricted Cash	Movement	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
200	Cash in Lieu - Parking	Opening Balance	48,635	201,365	201,365	201,365	201,365	201,365	201,365	201,365	201,365	201,365
200	Cash in Lieu - Parking	Interest										
200	Cash in Lieu - Parking	Transfer to Contribution										
200	Cash in Lieu - Parking	Transfer from Contribution	250,000									
200	Cash in Lieu - Parking	Closing Balance	201,365	201,365	201,365	201,365	201,365	201,365	201,365	201,365	201,365	201,365
201	Facility User Contributions	Opening Balance										
201	Facility User Contributions	Interest										
201	Facility User Contributions	Transfer to Contribution		2,000	48,000							
201	Facility User Contributions	Transfer from Contribution		2,000	48,000							
201	Facility User Contributions	Closing Balance										
202	Contribution to Works	Opening Balance	2,175,797	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891
202	Contribution to Works	Interest										
202	Contribution to Works	Transfer to Contribution	203,500	208,588	214,845	221,290	227,929	234,767	241,810	249,064	256,536	264,232
202	Contribution to Works	Transfer from Contribution	166,406	208,588	214,845	221,290	227,929	234,767	241,810	249,064	256,536	264,232
202	Contribution to Works	Closing Balance	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891	2,212,891
203	Government Grants	Opening Balance	108,432	108,432	108,432	108,432	108,432	108,432	108,432	108,432	108,432	108,432
203	Government Grants	Interest										
203	Government Grants	Transfer to Contribution	13,869,657	4,770,320	5,349,198	5,270,592	4,218,452	3,307,168	2,183,338	2,244,516	2,514,141	2,881,425
203	Government Grants	Transfer from Contribution	13,869,657	4,770,320	5,349,198	5,270,592	4,218,452	3,307,168	2,183,338	2,244,516	2,514,141	2,881,425
203	Government Grants	Closing Balance	108,432	108,432	108,432	108,432	108,432	108,432	108,432	108,432	108,432	108,432
216	Other Grants	Opening Balance										
216	Other Grants	Interest										
216	Other Grants	Transfer to Contribution	813,366	2,000,000								
216	Other Grants	Transfer from Contribution	813,366	2,000,000								
216	Other Grants	Closing Balance										
204	Jetty Restoration	Opening Balance										
204	Jetty Restoration	Interest										
204	Jetty Restoration	Transfer to Contribution										
204	Jetty Restoration	Transfer from Contribution										
204	Jetty Restoration	Closing Balance										
205	Bonds & Deposits	Opening Balance	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999
205	Bonds & Deposits	Interest										
205	Bonds & Deposits	Transfer to Contribution										
205	Bonds & Deposits	Transfer from Contribution										
205	Bonds & Deposits	Closing Balance	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999
206	Sundry Restricted	Opening Balance	1,310,781	1,415,532	1,582,419	1,754,269	1,931,168	2,113,197	2,300,431	2,492,939	2,690,785	2,894,371
206	Sundry Restricted	Interest										
206	Sundry Restricted	Transfer to Contribution	136,578	199,668	205,616	211,678	217,851	224,131	230,512	236,990	243,904	250,929
206	Sundry Restricted	Transfer from Contribution	31,827	32,782	33,766	34,779	35,823	36,897	38,004	39,144	40,318	41,528
206	Sundry Restricted	Closing Balance	1,415,532	1,582,419	1,754,269	1,931,168	2,113,197	2,300,431	2,492,939	2,690,785	2,894,371	3,103,772
207	Unspent Loans	Opening Balance	550,001	1	1	1	1	1	1	1	1	1
207	Unspent Loans	Interest										
207	Unspent Loans	Transfer to Contribution										
207	Unspent Loans	Transfer from Contribution	550,000									
207	Unspent Loans	Closing Balance	1	1	1	1	1	1	1	1	1	1

City of Busselton

2016/17 Forecast 2017/18 Forecast 2018/19 Forecast 2019/20 Forecast 2020/21 Forecast 2021/22 Forecast 2022/23 Forecast 2023/24 Forecast 2024/25 Forecast 2025/26 Forecast

Contributions Summary

For The Years Ending 30 June 2016 to 2026

208	Vasse Diversion Drain	Opening Balance	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	
208	Vasse Diversion Drain	Interest																							
208	Vasse Diversion Drain	Transfer to Contribution																							
208	Vasse Diversion Drain	Transfer from Contribution																							
208	Vasse Diversion Drain	Closing Balance	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-	383,804	-
209	Commonage Infrastructure	Opening Balance	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-
209	Commonage Infrastructure	Interest																							
209	Commonage Infrastructure	Transfer to Contribution																							
209	Commonage Infrastructure	Transfer from Contribution																							
209	Commonage Infrastructure	Closing Balance	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-	208,236	-
210	CPA Community Facilities	Opening Balance	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-
210	CPA Community Facilities	Interest																							
210	CPA Community Facilities	Transfer to Contribution																							
210	CPA Community Facilities	Transfer from Contribution																							
210	CPA Community Facilities	Closing Balance	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-	1,051,172	-
211	Commonage Bushfire	Opening Balance	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-
211	Commonage Bushfire	Interest																							
211	Commonage Bushfire	Transfer to Contribution																							
211	Commonage Bushfire	Transfer from Contribution																							
211	Commonage Bushfire	Closing Balance	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-	54,672	-
212	Cash in Lieu - Public Arts	Opening Balance																							
212	Cash in Lieu - Public Arts	Interest																							
212	Cash in Lieu - Public Arts	Transfer to Contribution																							
212	Cash in Lieu - Public Arts	Transfer from Contribution																							
212	Cash in Lieu - Public Arts	Closing Balance																							
213	Cash in Lieu - Public Open Space	Opening Balance																							
213	Cash in Lieu - Public Open Space	Interest																							
213	Cash in Lieu - Public Open Space	Transfer to Contribution																							
213	Cash in Lieu - Public Open Space	Transfer from Contribution																							
213	Cash in Lieu - Public Open Space	Closing Balance																							
215	Airport Development	Opening Balance	-	50,289,796	-	14,578,440	-	2,827,810	-	2,940,923	-	3,058,560	-	3,180,902	-	3,308,138	-	3,440,464	-	3,578,082	-	3,721,205	-	3,870,054	-
215	Airport Development	Interest	-	958,644	-	299,370	-	113,112	-	117,637	-	122,342	-	127,236	-	132,326	-	137,619	-	143,123	-	148,848	-		-
215	Airport Development	Transfer to Contribution																							
215	Airport Development	Transfer from Contribution		36,670,000		12,050,000																			
215	Airport Development	Closing Balance	-	14,578,440	-	2,827,810	-	2,940,923	-	3,058,560	-	3,180,902	-	3,308,138	-	3,440,464	-	3,578,082	-	3,721,205	-	3,870,054	-		-
Total				58,213,324		21,843,813		10,260,070		10,545,033		10,839,569		11,143,940		11,458,410		11,783,244		12,118,708		12,465,417			
Interest				958,644		299,370		113,112		117,637		122,342		127,236		132,326		137,619		143,123		148,848			
Transfer to Contribution				15,023,101		7,180,576		5,817,659		5,703,561		4,664,233		3,766,066		2,655,660		2,730,570		3,014,581		3,396,586			
Transfer from Contribution				52,351,255		19,063,690		5,645,809		5,526,661		4,482,204		3,578,832		2,463,152		2,532,724		2,810,995		3,187,185			
Closing Balance				21,843,813		10,260,070		10,545,033		10,839,569		11,143,940		11,458,410		11,783,244		12,118,708		12,465,417		12,823,667			

City of Busselton

Loans and Borrowings Summary

For The Years Ending 30 June 2016 to 2026

		2015 / 2016	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/2033	2033/34	2034/35	2035/36
		Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Plan Year No (commences 1/2 year to reflect 1 January loan commencement date)			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
New Council Funding Requirements			3,500,000	3,000,000	2,000,000	7,000,000	10,735,264	5,403,303	5,744,158	5,005,154	5,319,974	5,680,574										
New Self Supporting Loan Requirements			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000										
Interest Rate Applicable to New Loans (inclusive guarantee fee)			5.00%	5.50%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Term of New Loans - Years			10	10	10	17.14	16.67	10	10	10	10	10	11	12	13	14	15	16	17	18	19	20
Guarantee Fee on existing loans			201,443	188,413	174,784	160,526	146,469	134,430	122,751	110,877	98,971	87,908	70,431	58,420	50,664	42,554	34,789	26,668	18,174	9,291		
Repayments - Quarterly			111,725	98,008	66,854	164,129	243,937	180,617	192,011	167,308	177,831	189,885										
Repayments - Biannually			224,515	197,015	134,431	329,653	489,983	363,187	386,098	336,425	357,586	381,824										
Repayments - Annually			449,030	394,030	268,863	659,306	979,966	726,374	772,195	672,850	715,172	763,648										
Total Repayments on New Loans			4,490,299	3,940,304	2,688,628	11,302,389	16,332,772	7,263,737	7,721,953	6,728,499	7,151,716	7,636,476										
Total Interest on New Loans			990,299	940,304	688,628	4,302,389	6,097,509	1,860,434	1,977,795	1,723,345	1,833,742	1,955,902										
Existing Loans																						
Council Loans	Opening Balance		28,777,637	26,916,176	24,969,075	22,932,240	20,924,077	19,204,121	17,535,787	15,839,569	14,138,651	12,558,320	10,061,616	8,345,716	7,237,746	6,079,101	4,969,819	3,809,656	2,596,277	1,327,243		
Council Loans	Interest		1,424,265	1,325,596	1,222,232	1,113,921	1,020,179	937,675	857,749	776,169	696,060	588,025	491,152	416,012	357,581	298,136	239,490	178,153	114,004	46,912		
Council Loans	Repayments		3,285,727	3,272,696	3,259,667	3,122,084	2,739,935	2,606,209	2,551,967	2,477,088	2,276,391	3,094,729	2,207,052	1,523,983	1,516,226	1,407,418	1,399,653	1,391,532	1,383,038	1,374,155		
Council Loans	Closing Balance	28,777,637	26,916,176	24,969,075	22,932,240	20,924,077	19,204,121	17,535,787	15,839,569	14,138,651	12,558,320	10,061,616	8,345,716	7,237,746	6,079,101	4,969,819	3,809,656	2,596,277	1,327,243			
Self Supporting Loans	Opening Balance		246,208	167,040	125,203	81,036	40,966	15,856	9,705	6,564	3,330											
Self Supporting Loans	Interest		11,491	7,795	5,466	3,051	1,163	377	250	157	57											
Self Supporting Loans	Repayments		90,859	49,633	49,633	43,121	26,274	6,528	3,391	1,387												
Self Supporting Loans	Closing Balance	246,208	167,040	125,203	81,036	40,966	15,856	9,705	6,564	3,330												
New Loans																						
Council Loans	Opening Balance			3,325,000	5,825,000	7,075,000	13,020,833	21,690,706	24,681,230	27,438,193	28,955,636	30,255,902	31,348,710	26,935,945	22,848,179	19,010,414	15,272,648	11,534,883	8,337,447	5,714,428	3,591,924	2,001,418
Council Loans	New Funding		3,500,000	3,000,000	2,000,000	7,000,000	10,735,264	5,403,303	5,744,158	5,005,154	5,319,974	5,680,574										
Repayments	Year 1		224,515	449,030	449,030	449,030	449,030	449,030	449,030	449,030	449,030	449,030	224,515									
Repayments	Year 2			197,015	394,030	394,030	394,030	394,030	394,030	394,030	394,030	394,030	197,015									
Repayments	Year 3				134,431	268,863	268,863	268,863	268,863	268,863	268,863	268,863	134,431									
Repayments	Year 4					659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306	659,306
Repayments	Year 5						329,653	489,983	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966
Repayments	Year 6							489,983	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966
Repayments	Year 7								979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966
Repayments	Year 8									979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966
Repayments	Year 9										979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966
Repayments	Year 10											979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966	979,966
Interest	Year 1		49,515	99,030	99,030	99,030	99,030	99,030	99,030	99,030	99,030	99,030	49,515									
Interest	Year 2			47,015	94,030	94,030	94,030	94,030	94,030	94,030	94,030	94,030	47,015									
Interest	Year 3				34,431	68,863	68,863	68,863	68,863	68,863	68,863	68,863	34,431									
Interest	Year 4					125,486	250,973	250,973	250,973	250,973	250,973	250,973	250,973	250,973	250,973	250,973	250,973	250,973	250,973	250,973	250,973	250,973
Interest	Year 5						182,925	365,851	365,851	365,851	365,851	365,851	365,851	365,851	365,851	365,851	365,851	365,851	365,851	365,851	365,851	365,851
Interest	Year 6							186,043	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086
Interest	Year 7								372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086
Interest	Year 8									372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086
Interest	Year 9										372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086
Interest	Year 10											372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086	372,086
Council Loans	Closing Balance		3,325,000	5,825,000	7,075,000	13,020,833	21,690,706	24,681,230	27,438,193	28,955,636	30,255,902	31,348,710	26,935,945	22,848,179	19,010,414	15,272,648	11,534,883	8,337,447	5,714,428	3,591,924	2,001,418	
Total	Opening Balance		29,023,845	30,408,215	30,919,278	30,088,276	33,985,876	40,910,883	42,226,722	43,284,326	43,097,616	42,814,222	41,410,326	35,281,661	30,085,926	25,089,515	20,242,467	15,344,538	10,933,725	7,041,672	3,591,924	2,001,418
Total	New Funding		3,500,000	3,000,000	2,000,000	7,000,000	10,735,264	5,403,303	5,744,158	5,005,154	5,319,974	5,680,574										
Total	Interest		1,485,472	1,479,436	1,455,190	1,504,382	1,717,163	2,002,842	2,120,569	2,211,230	2,314,195	2,401,693	2,255,305	2,083,635	1,943,758	1,849,881	1,791,235	1,543,855	1,281,926	1,042,500	812,413	616,823
Total	Repayments		3,601,101	3,968,374	4,286,191	4,606,781	5,027,421	6,090,307	6,807,123	7,403,093	7,917,564	8,486,162	8,383,971	7,279,371	6,940,168	6,696,928	6,689,163	5,954,669	5,173,980	4,492,247	2,402,920	1,639,272
Total	Closing Balance	29,023,845	30,408,215	30,919,278	30,088,276	33,985,876	40,910,883	42,226,722	43,284,326	43,097,616	42,814,222	41,410,326	35,28									

City of Busselton

Potential Future Capital Projects List - Potential Use of Additional Loan Funding
For The Years Ending 30 June 2016 to 2026

Balance Sheet Description	Estimated Cost *	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
1. Other Identified Projects - Funded by Loans/Grants/Contributions etc											
Building Projects (no order of priority)											
GLC 3 court stadium addition	\$ 7,500,000										
GLC Indoor Pool Extension/or Outdoor Pool	\$ 5,000,000										
NCC 1 court stadium addition	\$ 3,000,000										
Busselton Senior Citizens	\$ 2,000,000										
Commonage Community & Fire Facility	\$ 1,500,000										
NCC Expansion for Community Hub Facility	\$ 1,000,000										
25m indoor heated swimming pool Dunsborough	\$ 8,000,000										
Library facilities extension - NCC	\$ 1,000,000										
Sporting & Recreational Infrastructure (no order of priority)											
Major expansion Bovell Park - expansion of playing fields	\$ 10,000,000										
Vasse Community and Recreation Facilities - Clubrooms/Hard Courts/Second Oval	\$ 5,000,000										
Dunsborough Lakes Community and Rec facilities - Clubrooms, Toilets, Second Oval	\$ 2,500,000										
Vasse River foreshore improvement projects, bridges to bridges Western side of Busselton section (staged improvement programme over 4-5 years)	\$ 1,000,000										
Balance of Busselton Foreshore Infrastructure - 8 exercise stations	\$ 50,000										
Dunsborough Grey Water Reuse (possibly Busselton Water Funded)	????										
Dual use path - Dunsborough to Yallingup	????										
Major Road Works (no order of priority)											
Ford Road Construction - subject of preliminary study	\$4,000,000, 50% of \$8,000,000										
Duplication of Causeway Rd - Albert to Busselton Bypass	\$4,000,000, 50% of \$8,000,000										
Causeway Rd to Peel Terrace Link	\$4,250,000, 50% of \$8,500,000										
Duplication of Strelly St - Barlee & West Streets	\$4,000,000, 50% of \$8,000,000										
Duplication of Fairway Dr	\$1,500,000 (50% of \$3,000,000)										
Peel Tce Upgrade - Stanley to Ford Road	\$1,000,000 (50% of \$2,000,000)										
Clark St Extension - land purchase and road construction	\$ 2,000,000										
Other Infrastructure & Equipment (no order of priority)											
City's main IT system upgrade	\$ 1,000,000										
Greater than 10 years (no order of priority)											
Vasse Senior Citizens	\$ 1,500,000										
New/ Extended Art Gallery in Cultural Precinct	\$ 2,000,000										
Rendezvous Road Sporting Precinct	????										
Depot Relocation to Rendezvous Rd	\$ 10,000,000										
New Boating Facility - Canal Rocks (City Contribution to State Government)	\$ 1,000,000										
Outdoor semi-enclosed sports stadium - Bovell Park? Football events/Athletics	????										
Total Estimated Costs (Loans at 1% of rates)	\$ 75,050,000	-	-	-	-	4,235,264	4,401,384	4,707,158	5,005,154	5,319,974	5,680,574

Balance Sheet Description	Estimated Cost *	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Operating Costs											
Interest Rate on Borrowings		5.0%	5.5%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Loan Repayments - Year 1		-	-	-	-	-	-	-	-	-	-
Loan Repayments - Year 2			-	-	-	-	-	-	-	-	-
Loan Repayments - Year 3				-	-	-	-	-	-	-	-
Loan Repayments - Year 4					-	-	-	-	-	-	-
Loan Repayments - Year 5						561,883	561,883	561,883	561,883	561,883	561,883
Loan Repayments - Year 6							598,007	598,007	598,007	598,007	598,007
Loan Repayments - Year 7								639,552	639,552	639,552	639,552
Loan Repayments - Year 8									680,040	680,040	680,040
Loan Repayments - Year 9										722,814	722,814
Loan Repayments - Year 10											771,808
Maintenance - Year 1		-	-	-	-	-	-	-	-	-	-
Maintenance - Year 2			-	-	-	-	-	-	-	-	-
Maintenance - Year 3				-	-	-	-	-	-	-	-
Maintenance - Year 4					-	-	-	-	-	-	-
Maintenance - Year 5						21,176	31,764	42,353	52,941	63,529	74,117
Maintenance - Year 6							22,007	33,010	44,014	55,017	66,021
Maintenance - Year 7								23,536	35,304	47,072	58,839
Maintenance - Year 8									25,026	37,539	50,052
Maintenance - Year 9										26,600	39,900
Maintenance - Year 10											28,403
* Above estimates are not detailed on any detailed due diligence and cannot be relied upon as the final costings for the project											

City of Busselton



Key Performance Indicators

For The Years Ending 30 June 2016 to 2026

	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
OPERATING SURPLUS RATIO										
<i>Operating revenue minus operating expense</i>										
Operating Revenue (exc Capital Grants)	65,348,742	69,015,634	74,660,624	80,240,619	86,513,501	91,976,333	98,371,038	104,629,304	111,595,692	118,889,301
Less Operating Exp incl interest & depreciation	- 67,380,436	- 70,870,885	- 74,907,904	- 78,679,597	- 82,166,587	- 85,836,294	- 88,960,696	- 92,835,669	- 97,273,608	- 100,002,789
= Net Operating Surplus	- 2,031,694	- 1,855,251	- 247,280	1,561,022	4,346,914	6,140,038	9,410,342	11,793,636	14,322,084	18,886,512
Divided by Own Source Revenue										
Rates	42,123,725	45,506,448	48,740,971	52,348,515	56,188,290	59,800,718	63,955,169	68,003,977	72,281,415	77,180,807
Fees and Charges	15,849,044	16,607,449	18,653,239	20,284,728	22,246,309	23,446,430	24,952,922	26,351,678	28,088,385	29,385,283
Reimbursements	661,483	678,020	698,361	719,312	740,891	763,118	786,011	809,592	833,879	858,896
Interest Income	3,186,339	2,670,091	2,907,819	3,118,023	3,454,868	3,966,430	4,557,309	5,220,843	6,021,502	6,962,689
Profit on asset Disposal	-	-	-	-	-	-	-	-	-	-
	-61,820,591	-65,462,009	-71,000,390	-76,470,578	-82,630,359	-87,976,696	-94,251,412	-100,386,090	-107,225,181	-114,387,675
Ratio Target - (+ve) Between 0% and 15%	-3.29%	-2.83%	-0.35%	2.04%	5.26%	6.98%	9.98%	11.75%	13.36%	16.51%

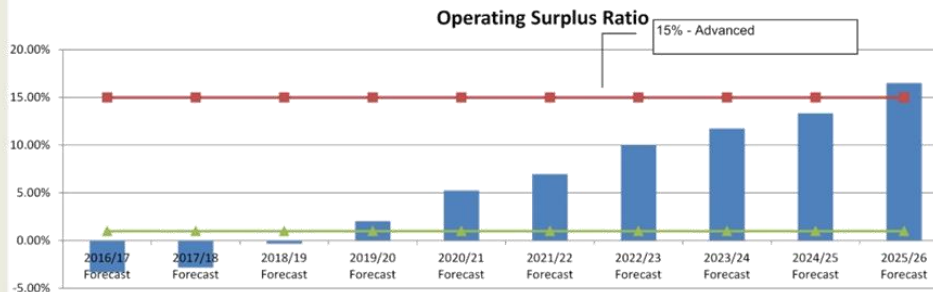
Operating Surplus Ratio

• An indicator of the extent to which revenue raised not only covers operational expenses, but also provides for capital funding.

Ratio Target - (+ve) Between 0% and 15%

Risk Indicator:
Low - 15% or greater, strong surplus position, provides long term flexibility in relation to service levels and maintenance of asset base.

High - < 0%, LGA experiencing operating deficits which in the long run will erode service levels and asset base.



City of Busselton
Key Performance Indicators
For The Years Ending 30 June 2016 to 2026

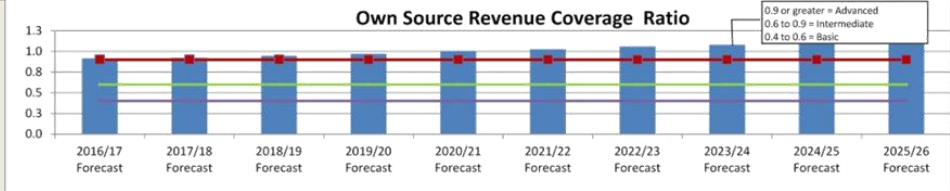


	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Own Source Revenue Coverage Ratio										
Own Source Revenue										
Rates	42,123,725	45,506,448	48,740,971	52,348,515	56,188,290	59,800,718	63,955,169	68,003,977	72,281,415	77,180,807
Fees and Charges	15,849,044	16,607,449	18,653,239	20,284,728	22,246,309	23,446,430	24,952,922	26,351,678	28,088,385	29,385,283
Reimbursements	661,483	678,020	698,361	719,312	740,891	763,118	786,011	809,592	833,879	858,896
Interest Income	3,186,339	2,670,091	2,907,819	3,118,023	3,454,868	3,966,430	4,557,309	5,220,843	6,021,502	6,962,689
Profit on asset Disposal	-	-	-	-	-	-	-	-	-	-
	61,820,591	65,462,009	71,000,390	76,470,578	82,630,359	87,976,696	94,251,412	100,386,090	107,225,181	114,387,675
Operating Expense										
Operating Expenses	- 67,380,436	- 70,870,885	- 74,907,904	- 78,679,597	- 82,166,587	- 85,836,294	- 88,960,696	- 92,835,669	- 97,273,608	- 100,002,789
Interest on Loans - Self Supporting	11,691	7,795	5,466	3,051	1,163	377	250	157	57	-
	- 67,368,745	- 70,863,090	- 74,902,438	- 78,676,546	- 82,165,423	- 85,835,917	- 88,960,446	- 92,835,512	- 97,273,551	- 100,002,789
Own Source Revenue Coverage Ratio	0.9	0.9	0.9	1.0	1.0	1.0	1.1	1.1	1.1	1.1
Target Ratio >	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9

Own Source Revenue Coverage Ratio

• Measures the LG's ability to cover operating expenses from its own source revenue. The higher the ratio the more self reliant the LG is. Allows greater flexibility as less external funds required for operational purposes.

90% low risk
60% high risk



City of Busselton

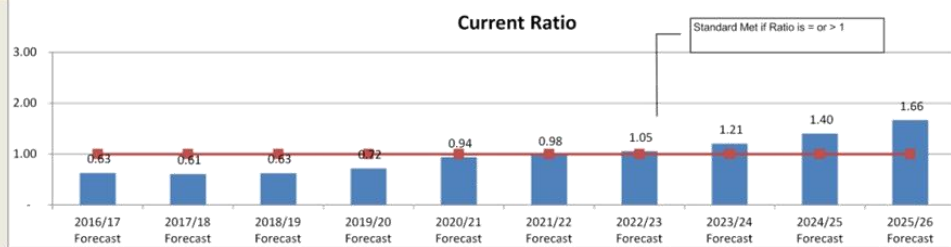
Key Performance Indicators

For The Years Ending 30 June 2016 to 2026



	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
CURRENT RATIO										
Current Assets	56,247,023	49,922,783	53,887,086	59,265,071	70,521,210	84,398,418	98,905,845	117,004,221	139,031,044	164,844,377
Less Restricted Assets	- 53,483,476	- 47,188,705	- 50,969,206	- 55,809,592	- 65,846,540	- 79,344,186	- 93,265,298	- 110,310,618	- 130,999,593	- 154,979,395
= Net Current Assets	2,763,547	2,734,078	2,917,880	3,455,479	4,674,671	5,054,231	5,640,547	6,693,603	8,031,451	9,864,982
Divided by Current Liabilities less	8,562,327	8,772,829	9,024,148	9,285,095	9,556,047	9,837,399	10,129,561	10,432,957	10,733,923	11,045,859
Current Liabilities ass'd with Restricted Assets	- 4,184,657	- 4,272,307	- 4,364,090	- 4,459,646	- 4,559,130	- 4,662,707	- 4,770,549	- 4,882,832	- 4,999,409	- 5,120,445
= Net Current Liabilities	4,377,669	4,500,523	4,660,058	4,825,449	4,996,917	5,174,692	5,359,012	5,550,124	5,734,514	5,925,414
Ratio Target > or = to 1:1	0.63	0.61	0.63	0.72	0.94	0.98	1.05	1.21	1.40	1.66
Deposits and Bonds Cash Backed	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999	2,031,999
Leave Reserve Cash Backed	2,152,658	2,240,308	2,332,091	2,427,647	2,527,131	2,630,708	2,738,550	2,850,833	2,967,410	3,088,446

Current Ratio
 • A measure of a local government's liquidity and its ability to meet its short term financial obligations from unrestricted current assets.
 Ratio Target "Greater than" or "Equal" to 1:1



City of Busselton

Key Performance Indicators

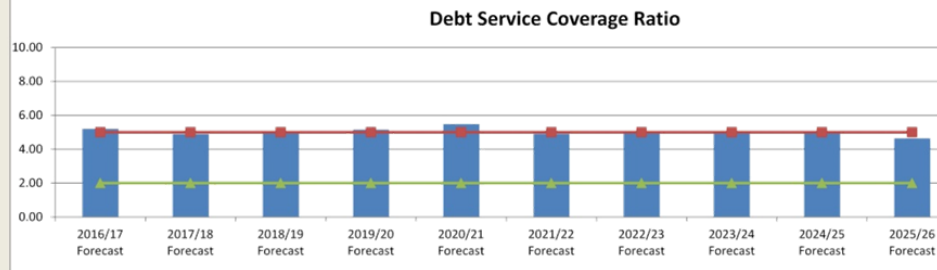
For The Years Ending 30 June 2016 to 2026



	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
DEBT SERVICE COVERAGE RATIO										
<i>Operating Surplus before Interest & Depreciation</i>										
= Operating Revenue (excluding capital grants)	65,348,742	69,015,634	74,660,624	80,240,619	86,513,501	91,976,333	98,371,038	104,629,304	111,595,692	118,889,301
Less Operating Expenses	- 67,380,436	- 70,870,885	- 74,907,904	- 78,679,597	- 82,166,587	- 85,836,294	- 88,960,696	- 92,835,669	- 97,273,608	- 100,002,789
Except Interest Expense and Depreciation	20,748,402	21,269,051	21,632,694	22,207,784	23,173,458	23,695,825	24,237,167	24,571,469	24,862,891	25,074,650
= OSBID	18,716,708	19,413,800	21,385,414	23,768,806	27,520,372	29,835,863	33,647,509	36,365,105	39,184,975	43,961,162
Divided by Principal and Interest	3,601,101	3,968,374	4,286,191	4,606,781	5,027,421	6,090,307	6,807,123	7,403,093	7,917,564	9,486,162
Ratio Target > or = 5	5.20	4.89	4.99	5.16	5.47	4.90	4.94	4.91	4.95	4.63

Debt Service Coverage Ratio
 An indicator of a local government's ability to generate sufficient cash to cover its debt payments.

Ratio lower than 2 = Standard is not met
 Ratio is greater than 2 or less than 5 = Basic standard achieved
 Ratio is greater than 5 = Advanced standard achieved



City of Busselton



Key Performance Indicators

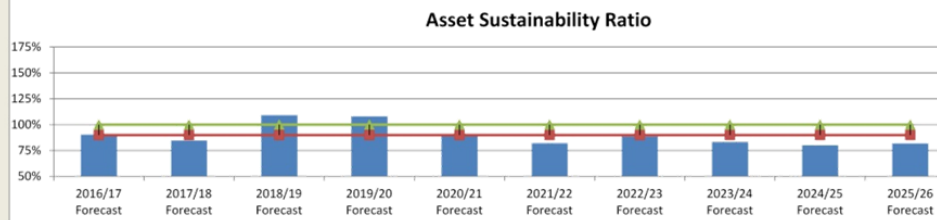
For The Years Ending 30 June 2016 to 2026

	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
ASSET SUSTAINABILITY RATIO										
Capital Renewal & Replacement Expenditure	17,257,877	16,481,868	21,372,269	21,426,826	18,109,401	16,017,409	17,386,236	16,039,216	15,061,553	15,131,909
Additional Maintenance	163,885	271,025	660,118	952,836	1,328,813	1,780,270	2,204,105	2,584,610	2,982,255	3,409,923
Total Renewal/Replacement	17,421,762	16,752,893	22,032,387	22,379,662	19,438,215	17,797,679	19,590,341	18,623,826	18,043,808	18,541,831
Divided by Depreciation Expense	19,262,931	19,789,615	20,177,504	20,703,402	21,456,295	21,692,982	22,116,598	22,360,239	22,548,696	22,672,957
Ratio Target 90% to 100%	90%	85%	109%	108%	91%	82%	89%	83%	80%	82%

Asset Sustainability Ratio
An indicator of the extent to which assets managed by a local government are being renewed or replaced as they reach the end of their useful lives.

Ratio Target 90% to 100%

<90% indicates difficulty in undertaking a Sustained capital investment program to renew / replace assets.



15. CHIEF EXECUTIVE OFFICER'S REPORT

15.1 COUNCILLORS' INFORMATION BULLETIN

SUBJECT INDEX:	Councillors' Information
STRATEGIC OBJECTIVE:	Governance systems that deliver responsible, ethical and accountable decision-making.
BUSINESS UNIT:	Executive Services
ACTIVITY UNIT:	Executive Services
REPORTING OFFICER:	Reporting Officers - Various
AUTHORISING OFFICER:	Chief Executive Officer - Mike Archer
VOTING REQUIREMENT:	Simple Majority
ATTACHMENTS:	Attachment A Disclosure Requirements in Relation to Gifts and Contributions to Travel Attachment B PDS1 Applications Deemed Complete 20160406 Attachment C PDS2 Applications Determined 20160406 Attachment D PDS3 SAT Appeals 20160406

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

15.1.1 Planning and Development Statistics

Planning Applications

Attachment PDS1 is a report detailing all Planning Applications received by the City between 1 March, 2016 and 31 March, 2016. 107 formal applications were received during this period.

Attachment PDS2 is a report detailing all Planning Applications determined by the City between 1 March, 2016 and 31 March, 2016. A total of 92 applications (including subdivision referrals) were determined by the City during this period with 88 approved / supported and 4 refused.

Local Planning Scheme Notices

LOCAL PLANNING SCHEME NO. 21

Scheme Amendment No. 16

The above scheme was published in the Western Australian Government Gazette on 24th March 2016.

The purpose of this amendment is to rezone a portion of Lot 519 Bell Drive, Broadwater from 'Residential R20' to 'Residential R40' and amend the Scheme Map accordingly.

LOCAL PLANNING SCHEME NO. 21

Scheme Amendment No. 5

The above scheme was published in the Western Australian Government Gazette on 24th March 2016.

The purpose of this amendment is for the following:

(a) Inserting the following particulars into Schedule 3 – Special Provision Areas of the Scheme:

No.	Particulars of Land	Zone	Special Provisions
SP58	700 Caves Road, Marybrook	Tourist	Notwithstanding any other provision of the Scheme: an unrestricted length of stay is permissible for Lots 6 – 15 as shown on the current Strata Plan 46392 (approved on 8 September 2005), with up to two accommodation units, both of which may be unrestricted length of stay being able to be developed on each lot.

(b) Amending the Scheme Map accordingly

State Administrative Tribunal (SAT) Appeals

Attachment PDS3 is a list showing the current status of State Administrative Tribunal Appeals involving the City of Busselton as at 1 April, 2016.

15.1.2 Current Active Tenders**2015 TENDERS****RFT 19/15 CONSTRUCTION OF THE NEW TRANSFER STATION AT BUSSELTON WASTE FACILITY**

The City of Busselton invited tenders for the construction of the new transfer station at the Busselton Waste Facility at Rendezvous Road, Vasse. The project includes construction of a new multifunctional facility, comprising of a community recycling drop-off area, light and heavy vehicle multi-tiered drop-off area for putrescible waste, as well as associated stormwater drainage and road access infrastructure. The tender was advertised on 26 December 2015 with an initial closing date for submissions of 29 January 2016. Due to a number of technical queries from prospective tenderers it was extended to 26 February 2016. Ten tenders have been received. The value of the submissions are significantly more than the anticipated budget. A report proposing restructuring of the funding for this project will be presented to the Finance Committee along with a report to Council for award of the tender. It is anticipated that the report will be presented to Council on 27 April 2016.

2016 TENDERS**RFT 01/16 PROVISION OF CITY OF BUSSELTON CORPORATE UNIFORMS**

The City of Busselton invited tenders for the provision of the City's corporate uniforms. The successful supplier will supply the City's corporate wardrobe as required for a period of four years (two years plus 2 options of 12 months each). The tender was advertised on 16 January 2016 with a closing date for submissions of 11 February 2016. Three compliant tender submissions were received

by the City. The tender evaluation process was completed in March 2016 and has been awarded by the CEO under delegated authority (as the value of the contract does not exceed \$350,000) to MJ & S Phillips Family Trust trading as Hip Pocket Workwear and Safety, a locally owned and operated business. This is a variable price contract, based on the submitted tendered rates.

EOI 01/16 EXPRESSION OF INTEREST – DESIGN AND CONSTRUCTION OF AIRSIDE INFRASTRUCTURE AT BUSSELTON-MARGARET RIVER REGIONAL AIRPORT

Council resolved at its 23 March 2014 meeting to invite Expressions of Interest (EOI) for the design and construction of Airside Infrastructure at Busselton-Margaret River Regional Airport and to delegate to the CEO the power to decide which, if any, of those expressions of interest that are received, are from persons who he thinks to be capable of satisfactorily supplying the goods and services required for this purpose. The EOI was advertised in the West Australian on 26 March 2016 and 3 April 2016 and on the City's Website. The EOI's submission deadline is 26 April 2016. It is expected that the evaluation process will be concluded and acceptable tenderers shortlisted by early May 2016, which will allow the City to invite tenders by mid to late May 2016.

15.1.3 Disclosure Requirements in Relation to Gifts and Contributions to Travel

Correspondence has been received from the Department of Local Government and Communities regarding disclosure requirements in relation to gifts and contributions to travel (attachment A).

OFFICER RECOMMENDATION

That the items from the Councillors' Information Bulletin be noted:

- 15.1.1 Planning and Development Statistics
- 15.1.2 Current Active Tenders
- 15.1.3 Disclosure Requirements in Relation to Gifts and Contributions to Travel



Government of **Western Australia**
Department of **Local Government and Communities**

Our Ref: E1614119; 5-16

TO ALL LOCAL GOVERNMENTS

CIRCULAR N^o 06-2016

**DISCLOSURE REQUIREMENTS IN RELATION TO GIFTS AND CONTRIBUTIONS
TO TRAVEL**

On 3 March 2016 Departmental Circular 04-2016 was issued advising the sector of amendments to the gift and contributions to travel provisions within the *Local Government Act 1995* and associated regulation amendments. A special Governance Bulletin was subsequently issued on 11 March 2016, to provide guidance in the identification and disclosure of gifts and travel contributions.

Feedback following the release of the bulletin has highlighted that there are gaps in understanding of the current provisions and some issues that warrant further attention and review.

It is important to note that the amendments to the Local Government Act did not alter the circumstances in which gifts or travel need to be disclosed. Rather, the amendments made changes to the timing and mechanism for disclosing gifts and travel contributions.

The department regularly receives requests for advice on the application of the gift provisions, and the bulletin was designed to support the sector in applying the current disclosure provisions to real life scenarios.

The Governance Roundtable (with membership from the department, Western Australian Local Government Association and Local Government Managers Australia (WA)) is currently working to identify areas of improvement in the legislation and/or guidance on the reporting of gifts and travel contributions. This will inform work being undertaken in consultation with the sector to streamline and achieve greater consistency between the Local Government Act and Regulations.

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Email: info@dlgc.wa.gov.au Website: www.dlgc.wa.gov.au

In the meantime, it is important to continue to observe current requirements and to seek advice if in doubt about their application in specific circumstances.



Jennifer Mathews
DIRECTOR GENERAL

12 April 2016

Applications Received (Deemed Complete) Report

Application Number	Description	Primary Property Address	Primary Property Legal Desc	Date Application Deemed Complete	Estimated Cost	Primary Property Owners	Applicant Name	Clock Days
DA15/0482	Rendered front wall	36 Spinnaker Boulevard*GEOGRAPHE WA 6280	Lot 718 PLAN 23691	3/03/2016	5800	Ly Thi Hoang	Kim Mun Robert Lee	188
DA15/0618	Single House (Landscape Value Area)	The Dell Retreat*YALLINGUP WA 6282	Lot 20 PLAN 45234	11/03/2016	120000	Duncan Scott Abbs	Sheds Down South	69
DA15/0684	Change of Use - from a Garage to Ancillary Accommodation	5 Moondah Close*DUNSBOROUGH WA 6281	Lot 4 PLAN 19719	10/03/2016	18000	David Maxwell Hopkins & Martina Helen Maria Hopkins	David Maxwell Hopkins, Martina Helen Maria Hopkins	3
DA15/0689	Change of Use (Restaurant to Tavern)	54 Sheens Road*NATURALISTE WA 6283	Lot 101 PLAN 28068	8/03/2016	0	Sassey Pty Ltd	Sassey Pty Ltd	134
DA15/0717	Over-sized and Over-height Outbuilding	676 Caves Road*MARYBROOK WA 6280	Lot 106 PLAN 20504	3/03/2016	35000	Doreen Jennifer Richardson-Bunbury	Doreen Jennifer Richardson-Bunbury	71
DA16/0002	Overheight Outbuilding	1 Curno Place*WEST BUSSELTON WA 6280	Lot 249 PLAN 22189	21/03/2016	15000	Alec Edward O'Malley & Katrina Jane Oakley	Alec Edward O'Malley, Katrina Jane Oakley	66
DA16/0003	DAP - Takeaway Food Outlet (McDonald's)	Napoleon Promenade*VASSE WA 6280	Lot 9542 PLAN 403620	3/03/2016	2348150	Perron Developments Pty Ltd & Stawell Pty Ltd	Urbis	72
DA16/0004	Garage to include Nil Side and Rear Setbacks	3 Rudis Way*BROADWATER WA 6280	Lot 227 PLAN 23880	10/03/2016	6000	Rosemary Golding & Graham Keith Golding	Graham Keith Golding	99
DA16/0008	Holiday Home (Single House) 6 people	11 Ollis Street*QUINDALUP WA 6281	Lot 15 DIAGRAM 47394	10/03/2016	0	Russell George Platt	Growth Partners Pty Ltd	23
DA16/0012	Alterations / Extension to Existing Dwelling	60 Wardanup Crescent*YALLINGUP WA 6282	Lot 167 PLAN 9022	22/03/2016	90000	Hereward Shann Evans	Alexander Alan Cranfield	68
DA16/0015	Holiday Home (Single House) 8 People	176 Gurnyulup Valley Drive*YALLINGUP WA 6282	Lot 51 PLAN 20019	3/03/2016	0	Caversham Nominees Pty Ltd	Private Properties	53
DA16/0022	Alterations / Alterations to Existing Single House	53 Drovers Road*BOVELL WA 6280	Lot 506 PLAN 402928	4/03/2016	50000	David Hulme & Barbara Vivienne Higgins	Able Planning & Project Management	76
DA16/0026	Light Industry (Commercial Kitchen) Change of Use	2/8 Faure Lane*DUNSBOROUGH WA 6281	Lot 5 STPLN 71899	3/03/2016	25000	Peppicharliefoxtrot Pty Ltd	Peppicharliefoxtrot Pty Ltd	66
DA16/0041	Single Storey Dwelling	3 Shepherd Way*WEST BUSSELTON WA 6280	Lot 540 PLAN 402935	11/03/2016	183555	Marie Anne Wallrodt	Ventura Home Group Pty Ltd	44
DA16/0044	Two (2) Grouped Dwellings	2 Moore Street*WEST BUSSELTON WA 6280	Lot 64 DIAGRAM 35323	10/03/2016	389975	Russell George Platt	WA Country Builders Pty Ltd - Busselton	73
DA16/0051	Renovation - Garage to Studio (Landscape Value Area)	409 Marninup Drive*YALLINGUP WA 6282	Lot 50 DIAGRAM 91928	23/03/2016	11000	Douglas Evan Morphett, Carol Rae Morphett, Amanda Jane Morphett, Todd Alan Mason	Douglas Evan Morphett, Carol Rae Morphett, Amanda Jane Morphett, Todd Alan Mason	51
DA16/0052	Freestanding Servery - Addition to Existing Restaurant (Retrospective)	226 Naturaliste Terrace*DUNSBOROUGH WA 6281	Lot 8 DIAGRAM 38482	1/03/2016	20000	Laura Leaver	Tim Koroweshi	48
DA16/0058	Water tank (development located outside 2000m2 rectangle)	136 Balmoral Drive*QUINDALUP WA 6281	Lot 257 PLAN 68461	17/03/2016	10000	John Ernest Loveday & Jillian Fae Loveday	John Ernest Loveday, Jillian Fae Loveday	72
DA16/0059	Rural Workers Residence and Managers Residence (replacement)	416 North Jindong Road*NORTH JINDONG WA 6280	Lot 2509 PLAN 203035	3/03/2016	400000	Neville Grant Duncan & Susan Margaret Duncan	Neville Grant Duncan, Susan Margaret Duncan	57
DA16/0060	Fixed Timber Jetty	4 Headstay Cove*GEOGRAPHE WA 6280	Lot 49 PLAN 57392	10/03/2016	15000	Adam Edward Fearnley	West Coast Jetties	34
DA16/0064	Extension to existing industrial building (straddling the boundary)	15 Wright Street*BUSSELTON WA 6280	Lot 88 & 89	3/03/2016	260000	Peter Anthony Galonski	Peter Anthony Galonski	59
DA16/0064	Extension to existing industrial building (straddling the boundary)	104 Strelly Street*BUSSELTON WA 6280	Lot 89 DIAGRAM 70300	3/03/2016	260000	Peter Anthony Galonski	Peter Anthony Galonski	59
DA16/0067	Modified Building Envelope to Accommodate a Single House (Landscape Value Area)	Veraison Place*QUINDALUP WA 6281	Lot 19 PLAN 28198	17/03/2016	700000	Danya Michelle Huxley & Todd Anthony Huxley	Danya Michelle Huxley, Todd Anthony Huxley	51
DA16/0076	Over-sized and Over-height Outbuilding	19 Lindsay Drive*YALLALUP WA 6280	Lot 206 PLAN 47535	15/03/2016	19600	Kevin Leslie Cook & Lucy Bernadette Cook	Kevin Leslie Cook, Lucy Bernadette Cook	40
DA16/0078	Demolition of Existing Dwellings to Construct Two (2) Grouped Dwellings	610B Caves Road*MARYBROOK WA 6280	Lot 1 SSPLN 41857	9/03/2016	2200000	Esther Of Ronald Matthew Harken & Toni Abum Harken	Dane Design Australia Pty Ltd	66
DA16/0082	Single House	25 Curtis Street*DUNSBOROUGH WA 6281	Lot 1 PLAN 24804	8/03/2016	353559.74	Klaus Karl Kleinschmidt & Patricia Anne Edwards	AK Homes Construction Pty Ltd	44
DA16/0085	Free Standing Signage (Bay Family Chiopracitic)	192 Bussell Highway*WEST BUSSELTON WA 6280	Lot 114 PLAN 8731	8/03/2016	3000	Elisha Celeste Wilde	Jigsaw Signs and Print	13
DA16/0088	Entry Statement	99 Cornerstone Way*QUINDALUP WA 6281	Lot 1 PLAN 74289	17/03/2016	15000	Cornerstone Christian College Limited	MCG Architects Pty Ltd	9
DA16/0089	R-Codes - Single House (Reduced Lot Boundary Setback and Vehicular Access)	1 Waterville Road*DUNSBOROUGH WA 6281	Lot 101 PLAN 405106	3/03/2016	414965	Casey Robert Waddell	Dair Alcock Homes South West Pty Ltd	19
DA16/0090	Over-sized Outbuilding (cumulative and retrospective)	8 Hay Shed Road*BOVELL WA 6280	Lot 119 PLAN 21639	3/03/2016	5000	Alan John Birch & Dianne Birch	Alan John Birch, Dianne Birch	48
DA16/0097	Two (2) Grouped Dwellings (Port Geographe Development Area)	11 Lamyard Boulevard*GEOGRAPHE WA 6280	Lot 470 PLAN 22273	3/03/2016	700000	Craig Robert Godridge, Janice Isobel Godridge, Robert Bertram Godridge	WA Country Builders Pty Ltd - Busselton	58
DA16/0098	Alterations / Alterations to Existing Single House (Special Character Area)	10 Mercator Way*EAGLE BAY WA 6281	Lot 95 DIAGRAM 60885	3/03/2016	50000	Elwi Ann Smith & Terence Noel Smith	David Keith Lodge	14
DA16/0101	Relocated Building Envelope	52 Marron Rise*YALLINGUP WA 6282	Lot 5 PLAN 21938	3/03/2016	0	Andrew Charles Bartley & Marrie Clare Timms	Andrew Charles Bartley, Marrie Clare Timms	56
DA16/0106	Modify Building Envelope to Accommodate Outbuilding (Landscape Value Area)	190 Wisteria Drive*QUINDALUP WA 6281	Lot 1 PLAN 22674	3/03/2016	35000	Michelle Joan Wall	Michelle Joan Wall	54
DA16/0107	Outbuilding in Special Character Area	93 Camarvon Castle Drive*EAGLE BAY WA 6281	Lot 315 PLAN 55023	1/03/2016	12000	Mark Raymond Lister & Joanne Beverley Lister	Sheds Down South	23
DA16/0108	Modified Building Envelope (outbuilding)	12 Klæhn Crescent*YALLALUP WA 6280	Lot 326 PLAN 29600	2/03/2016	6600	Bernard John Clarke & Pamela Anne Clarke	Sheds Down South	45
DA16/0110	Irrigation Dam	2807 Caves Road*YALLINGUP WA 6282	Lot 1 SSPLN 32218	4/03/2016	190000	Cedarfield Holdings Pty Ltd & Timothy Simon Hopkins	Slade Ag Tech (W and J Slade)	59
DA16/0113	Relocated Building Envelope - Over-sized and Over-height Outbuilding (Landscape Value Area)	12 Grassybank Cove*YALLINGUP SIDING WA 6282	Lot 14 PLAN 38061	4/03/2016	56000	Matthew John Harsett	Outdoor World Cape to Cape	14
DA16/0114	Relocated Building Envelope (for replacement carport)	105 St Andrews Lane*AMBERGATE WA 6280	Lot 43 PLAN 12893	17/03/2016	7000	William Francis Speechley	William Francis Speechley	42
DA16/0115	R-Codes - Outbuilding (Reduced Side and Rear Setbacks)	11 Harbeck Drive*KEALY WA 6280	Lot 1236 PLAN 403613	3/03/2016	5757	Mark Andrew John James & Nicole Lea James	Mark Andrew John James, Nicole Lea James	22
DA16/0118	Relocated Building Envelope to Accommodate a Swimming Pool	26 Lupin Green*BOVELL WA 6280	Lot 200 PLAN 52786	3/03/2016	0	Fiona Maree Martin	Fiona Maree Martin	7

DA16/0121	Accumulative oversize Outbuilding (within Conservation Zone and L/V Areas)	282 Matheson Road*WILYABRUP WA 6280	Lot 346 PLAN 118171	1/01/2016	25000	Werner Rudiger Mueller & Estate Of Irma Marina Mueller	Werner Rudiger Mueller	31
DA16/0125	Modify Building Envelope to Accommodate Outbuilding (Landscape Value Area)	137 Lagoon Drive*YALLINGUP WA 6282	Lot 1 PLAN 24327	11/03/2016	14000	Stephen Ross Beatty & Lucy Ann Beatty	Busselton Sheds Plus	16
DA16/0126	Oversize Outbuilding (Landscape Value Area / Wetland Area)	67 Floodgate Road*WONNERUP WA 6280	Lot 68 PLAN 232319	3/03/2016	50000	Dominic Anthony Serafino & Pamela Joy Serafino	Busselton Sheds Plus	51
DA16/0127	Site Cleanup and Stockpile Relocation (Port Geographie Development Area)	Lajman Road*GEOGRAPHE WA 6280	Lot 9507 PLAN 59251	2/03/2016	700000	Aagle Geographie Pty Ltd	Tabac Pty Ltd	19
DA16/0129	Holiday Home (Single House) 6 People	11 Hammond Road*YALLINGUP WA 6282	Lot 96 PLAN 8037	1/03/2016	0	DTW Investments Pty Ltd	DTW Investments Pty Ltd	8
DA16/0131	Modified Building Envelope to accommodate ancillary dwelling (Landscape Value Area)	20 Kangaroo Parade*YALLINGUP WA 6282	Lot 108 PLAN 20503	3/03/2016	250000	Warrick Edward House	Warrick Edward House	20
DA16/0132	R-Codes Single House (Site Coverage)	20 Neugal Crescent*YALLINGUP WA 6280	Lot 579 PLAN 55473	15/03/2016	252750	Glen Steven Johnson & Nicole New Wilson	Dale Alcock Homes South West Pty Ltd	21
DA16/0133	R-Codes: Patio Addition to Grouped Dwelling	6/1-3 Chertan Crescent*DUNSBOROUGH WA 6281	Lot 6 STPLN 13530	10/03/2016	11000	John Conrad Bond & Julie Anne Bond	First Choice Patios	2
DA16/0135	Relocated Building Envelope to Accommodate an Ancillary Dwelling	92 Western Cape Drive*NATURALSTE WA 6281	Lot 28 PLAN 22557	24/03/2016	50000	Gregory Robert Brian Willis	Mark Kerrigan	44
DA16/0136	Holiday Home (Grouped Dwelling) 6 occupants	1/9 Gale Street*WEST BUSSELTON WA 6280	Lot 1 STPLN 39570	3/03/2016	0	Allan Gilbert Colthart & Michelle Anne Colthart	Michelle Anne Colthart	28
DA16/0137	Holiday Home (Front Grouped Dwelling) 6 occupants	684 Geographie Bay Road*BROADWATER WA 6280	Lot 12 DIAGRAM 30177	2/03/2016	0	Graham Alan Mackie & Noreen Francis Mackie	Iodie Louise Johnson	8
DA16/0138	Extension of Existing Dam (Landscape Value Area)	24 Mortuary Place*YALLINGUP WA 6282	Lot 41 PLAN 21027	1/03/2016	0	Stephen Peter Tucker	Stephen Peter Tucker	2
DA16/0139	Holiday Home (rear Grouped Dwelling) 6 occupants	684 Geographie Bay Road*BROADWATER WA 6280	Lot 13 DIAGRAM 30177	3/03/2016	0	Graham Alan Mackie & Noreen Francis Mackie	Iodie Louise Johnson	8
DA16/0140	Use Not Listed (Pet Crematorium)	247 Wildwood Road*CARLUNUP RIVER WA 6280	Lot 2 DIAGRAM 69659	8/03/2016	5000	Walter Edward Stanley Lewis & Dawn Susanne Lewis	Timothy Darran Vanderbeek	15
DA16/0143	Single House (reduced rear lot boundary setback)	114 Geographie Bay Road*DUNSBOROUGH WA 6281	Lot 1 PLAN 49469	22/03/2016	900000	Alan William Douglas Wilkins & Judith Olga Wilkins	Alan William Douglas Wilkins, Judith Olga Wilkins	29
DA16/0148	Outbuilding (reduced setback)	20 Donald Way*GEOGRAPHE WA 6280	Lot 142 PLAN 14295	9/03/2016	8000	Mason Dene Trunfio & Lisa Jane Hammond	Mason Dene Trunfio	36
DA16/0149	Carport	3 Thyme Pass*YALYALUP WA 6280	Lot 345 PLAN 58911	14/03/2016	5000	Troy Kenneth Andrich & Rebecca Gay Andrich	Troy Kenneth Andrich, Rebecca Gay Andrich	19
DA16/0150	Swimming Pool (Landscape Value Area)	10 Koorlingal Retreat*MARYBROOK WA 6280	Lot 204 DIAGRAM 94786	14/03/2016	40000	Mark Quentin Foy & Vanessa Joyce Johnson	Banbury Pool Centre	6
DA16/0151	Relocated Building Envelope for an outbuilding (Landscape Value Area)	38 Seescape Rise*YALLINGUP WA 6282	Lot 222 PLAN 71408	10/03/2016	10000	Steven Mark Simpson & Sally Anne Simpson	Busselton Sheds Plus	38
DA16/0152	Proposed Grouped Dwelling to be used as a Holiday Home (Grouped Dwelling) 6 People	5/11 Margaret Street*WEST BUSSELTON WA 6280	Lot 5 STPLN 40210	11/03/2016	450000	Gary Clark & Iodie Leanne Clark	Iodie Leanne Clark, Gary Clark	0
DA16/0153	Dam (Landscape Value Area)	3219 Caves Road*YALLINGUP WA 6282	Lot 108 PLAN 33922	9/03/2016	20000	Goldleaf Developments Pty Ltd	Lee Davies	35
DA16/0155	Masonry Wall (Port Geographie Development Area)	8 Gunwale Elbow*GEOGRAPHE WA 6280	Lot 120 PLAN 59251	17/03/2016	6500	Dale Frances Turner & Michelle Maree Turner	Dale Frances Turner, Michelle Maree Turner	22
DA16/0156	Single House (reduced Primary Street Setback)	17 Resort Drive*DUNSBOROUGH WA 6281	Lot 129 PLAN 405106	8/03/2016	350000	Kerry Maxwell Scott & Julianne Joy Scott	Linct	8
DA16/0158	Grouped Dwelling	5/1 St Michaels Parkway*DUNSBOROUGH WA 6281	Lot 6 STPLN 56939	10/03/2016	250000	Jonathon Daniel Langford	Lurie Concepts	33
DA16/0159	Single House (Reduced Setback and Reduced Open Space)	11 Naruru Court*DUNSBOROUGH WA 6281	Lot 931 PLAN 44182	22/03/2016	195000	Sarah Elizabeth Lotze & Tony Stephen Lotze	Sarah Elizabeth Lotze, Tony Stephen Lotze	17
DA16/0160	Holiday Home (Single House) 8 People	61 Lanyard Boulevard*GEOGRAPHE WA 6280	Lot 495 PLAN 22274	16/03/2016	0	Maureen Deale	Maureen Deale	8
DA16/0161	Additions / Alterations to Existing Industrial Building	8 Kershaw Street*BUSSELTON WA 6280	Lot 55 PLAN 13808	10/03/2016	70000	Robert Jean Guthrie	Able Planning & Project Management	0
DA16/0162	Balcony Extension (Quindalup Special Character Area)	442 Geographie Bay Road*QUINDALUP WA 6281	Lot 58 PLAN 9847	16/03/2016	20000	Lee James Widdicombe	Lee James Widdicombe	13
DA16/0163	Oversized Outbuilding	Butterfly Road*YALLINGUP WA 6282	Lot 2656 PLAN 153480	11/03/2016	300000	Kerygma Pty Ltd	33 South Building Group Pty Ltd	18
DA16/0164	Bed and Breakfast (two (2) guests)	6 Mait Close*DUNSBOROUGH WA 6281	Lot 287 PLAN 24328	11/03/2016	0	Alfonso Puzzerini & Chiara Pieni	Alfonso Puzzerini, Chiara Pieni	18
DA16/0165	R-Codes Outbuilding (Reduced Side and Rear Setbacks)	12 Captain Gill Brace*BROADWATER WA 6280	Lot 624 PLAN 42121	24/03/2016	11000	Jessica Margaret House & Dylan Jesse Street	Dylan Jesse Street	19
DA16/0166	Modified Building Envelope to Accommodate Over Sized Outbuilding (Aggregate) in Landscape Value Area	27 Ridgeway Drive*QUEDINUP WA 6281	Lot 79 PLAN 15721	11/03/2016	30000	Christopher James Campbell & Margaret Letitia Campbell	Busselton Sheds Plus	36
DA16/0167	Additional Use (Reception Centre)	555 Harman Mill Road*WILYABRUP WA 6280	Lot 3 DIAGRAM 50830	16/03/2016	0	Williespie Holdings Pty Ltd	Williespie Holdings Pty Ltd	9
DA16/0168	Covered Walkway	7 Kelly Drive*WEST BUSSELTON WA 6280	Lot 5320 PLAN 230777	24/03/2016	26500	Roman Catholic Church	Franco Carozzi Architects Pty Ltd	0
DA16/0169	Outbuilding (Landscape Value Area)	157 Woodbridge Vale*YALLINGUP SIDING WA 6282	Lot 30 PLAN 41117	16/03/2016	36000	Michael Alan Beaton & Amy Louise Bell	Busselton Sheds Plus	8
DA16/0170	Patio Addition to Existing Single House (reduced setback)	690 Geographie Bay Road*BROADWATER WA 6280	Lot 5 PLAN 8790	14/03/2016	7790	Charles Curtis Burking & Heather Emily Burking	CPR Outdoor Centre	18
DA16/0171	Patio Addition to Existing Single House (Landscape Value Area)	29 Tall Tree Crescent*REINSCOURT WA 6280	Lot 110 PLAN 23469	17/03/2016	9100	Robert Ian Lennox & Colleen Frances Lennox	Cape Shades	18
DA16/0172	Single House and Outbuilding (Landscape Value Area)	Cornerstone Way*QUEDINUP WA 6281	Lot 4 PLAN 74289	14/03/2016	450000	Stacey Lynn Randall & Alexander Browne	Peter Jones	0
DA16/0174	Over-height Outbuilding (reduced setback)	55 Siesta Park Road*SIESTA PARK WA 6280	Lot 17 DIAGRAM 28847	16/03/2016	35200	Carolyn Anne Bounieff	Sheds Down South	32
DA16/0175	Modified Building Envelope to Accommodate Outbuilding & Water Tank	36 Cornerstone Way*QUEDINUP WA 6281	Lot 17 PLAN 74289	16/03/2016	37600	Gregory James Jackson & Rebekah Louise Jackson	Sheds Down South	31
DA16/0176	Oversized Outbuilding (Landscape Value Area)	18 Sloan Drive*DUNSBOROUGH WA 6281	Lot 76 PLAN 20473	23/03/2016	35000	Robert Jonathon Drake Blechynden	Robert Jonathon Drake Blechynden	22
DA16/0177	Single House with reduced setbacks	3 Pertuis Way*YALYALUP WA 6280	Lot 636 PLAN 403469	21/03/2016	158925	Kate Phillip Potter	Ventura Home Group Pty Ltd	29
DA16/0178	Tree Removal (Landscape Value Area)	8 Forest Court*REINSCOURT WA 6280	Lot 108 DIAGRAM 98512	21/03/2016	3000	Wayne Geoffrey Mann & Nikki Pabot	Wayne Geoffrey Mann	18

DA16/0180	Single House (Landscape Value Area)	14 Morwong Street*KEALY WA 6280	Lot 1318 PLAN 407112	23/03/2016	235693	Adem Mennan Celiker & Eva Casey Schlieidgen	Adem Mennan Celiker, Eva Casey Schlieidgen	1
DA16/0182	Over-height Outbuilding	27 Minslie Circuit*DUNSBOROUGH WA 6281	Lot 568 PLAN 50953	23/03/2016	13579	Nicklaus Andrew Doma	Outlook World Cape to Cape	30
DA16/0185	R-Codes Single House	5 Savory Crescent*YALVALUP WA 6280	Lot 559 PLAN 57989	24/03/2016	224090	Craig Jordan Parny	WA Country Builders Pty Ltd - Busselton	16
DA16/0188	Single House (Landscape Value Area)	16 Morwong Street*KEALY WA 6280	Lot 1317 PLAN 407112	23/03/2016	313894	Colin Campbell & Lorna Lee	Colin Campbell, Lorna Lee	1
DA16/0189	Single House (Landscape Value Area)	22 Calamari Street*KEALY WA 6280	Lot 1216 PLAN 407112	23/03/2016	223410	Ben Wright & Faranak Wright	Ben Wright, Faranak Wright	1
DA16/0190	Single House (Landscape Value Area)	6 Calamari Street*KEALY WA 6280	Lot 1224 PLAN 407112	23/03/2016	239411	Deborah Maxine Taylor & Thomas James Taylor	Thomas James Taylor, Deborah Maxine Taylor	1
DA16/0191	Single House (Landscape Value Area)	13 Morwong Street*KEALY WA 6280	Lot 1333 PLAN 407112	23/03/2016	242128	Jordan Colin Hilder & Megan Marie Blar	Jordan Colin Hilder, Megan Marie Blar	1
DA16/0192	Single House (Landscape Value Area)	53 Gribble Circuit*KEALY WA 6280	Lot 1337 PLAN 407112	23/03/2016	289195	Derek Ashton Garrett & Linda Leigh Garrett	Derek Ashton Garrett, Linda Leigh Garrett	1
DA16/0193	Single House (Landscape Value Area)	9 Morwong Street*KEALY WA 6280	Lot 1331 PLAN 407112	23/03/2016	271083	Glen Russell Scott	Glen Russell Scott	1
DA16/0195	R-Codes Single House (Open Space & Vehicular Access)	33 Gribble Circuit*KEALY WA 6280	Lot 1189 PLAN 403613	23/03/2016	294309	Amanda Louise Gibson & Scott Desmond Tomdut	Amanda Louise Gibson, Scott Desmond Tomdut	9
DA16/0196	Overheight Outbuilding	22 Hay Shed Road*BOVELL WA 6280	Lot 126 PLAN 21639	30/03/2016	25000	Samantha Kathryn Emma Reither & Matthew Paul Reither	Matthew Paul Reither, Samantha Kathryn Emma Reither	6
DA16/0199	Single House	11 Bay View Crescent*DUNSBOROUGH WA 6281	Lot 45 PLAN 6155	23/03/2016	850000	Kirk Murray Bellerby	Kirk Murray Bellerby	15
DA16/0200	Single House (Reduced Primary Street Setback)	8 Calamari Street*KEALY WA 6280	Lot 1223 PLAN 407112	23/03/2016	231896	Coby Daniel Henderson & Shelley Ann Henderson	WA Country Builders Pty Ltd - Busselton	23
DA16/0206	Single dwelling (Land not within designated bush fire area)	330 Yelverton Road*YELVERTON WA 6280	Lot 63 PLAN 54751	29/03/2016	0	Karen Susan Bradshaw		1
DA16/0212	Amendment to Bushfire Mapping	4/126 Gifford Road*DUNSBOROUGH WA 6283	Lot 2 SSPIN 58420	29/03/2016	367195	Royal Force Pty Ltd	Ventura Home Group Pty Ltd	1
DA16/0213	Amendment to Bushfire Mapping	1/126 Gifford Road*DUNSBOROUGH WA 6283	Lot 3 SSPIN 58420	29/03/2016	361185	Gary James Battle & Deborah Marie Battle	Ventura Home Group Pty Ltd	1
DA16/0214	Single House (Landscape Value Area)	35 Bullard Loop*DUNSBOROUGH WA 6281	Lot 27 PLAN 403468	29/03/2016	250000	Oliver Kirvan & Chantelle Louise Kirvan	AMBA Building Pty Ltd	1
DA16/0215	Single House (Landscape Value Area)	30 Amberjack Avenue*KEALY WA 6280	Lot 1339 PLAN 407112	29/03/2016	200880	Daniel Paul Glover & Jemma Louise Quirtrell	Dale Alcock Homes South West Pty Ltd	1
DA16/0216	Single Dwelling (Special Character Area)	13 Gifford Road*DUNSBOROUGH WA 6283	Lot 85 PLAN 8951	30/03/2016	0	David Andrew Stone & Denise Ann Stone	Blue Water Building Co (SW) Pty Ltd	16
DA16/0218	Single House (Landscape Value Area)	8 Morwong Street*KEALY WA 6280	Lot 1321 PLAN 407112	30/03/2016	199820	Lisa Joyce Snowden & Adam Geoffrey Brand	BGC Residential Pty Ltd	1
DA16/0219	Single House (Landscape Value Area)	18 Morwong Street*KEALY WA 6280	Lot 1316 PLAN 407112	30/03/2016	221109	Philip Andrew Fambonga & Penny Marie Fambonga	Home Group WA South West Pty Ltd	1
WAPC16/0009	Survey Strata Subdivision - 2 Lots (335.44sqm & 496.37sqm)	25 Turner Street*DUNSBOROUGH WA 6281	Lot 84 PLAN 206061	8/03/2016	0	Peter Alan Wright & Rosa Pellegrina Wright	Peter Alan Wright, Rosa Pellegrina Wright	29
WAPC16/0010	24 Lot Subdivision	216 Ambergate Road*AMBERGATE WA 6280	Lot 9510 PLAN 400531	22/03/2016	0	Josef Tomcala & Bessie Joy Tomcala	BSD Development Consultants Pty Ltd	24

Applications Determined Report

Application Number	Description	Primary Property Address	Primary Property Legal Desc	Applic Determined Date	Application Determined Result	Decision	Clock Days	Estimated Cost	Primary Property Owners	Applicant Name
Development Applications										
DA15/0482	Rendered front wall	36 Spinnaker Boulevard~GEOGRAPHE WA 6280	Lot 718 PLAN 23691	3/03/2016	Refused	Refused	188	5800	Ly Thi Hoang	Kin Mun Robert Lee
DA15/0604	Single House with reflective roof materials (Landscape Value Area)	14 Mistover Place~YALLINGUP WA 6282	Lot 81 PLAN 37901	24/03/2016	Approved	Approved	145	293848	Anthony James Bamford & Philippa Anne Bamford	WA Country Builders Pty Ltd - Bussetlon
DA15/0618	Single House (Landscape Value Area)	The Dell Retreat~YALLINGUP WA 6282	Lot 20 PLAN 45234	11/03/2016	Approved	Approved	69	120000	Duncan Scott Abbas	Sheds Down South
DA15/0664	Additions and Alterations to Existing Dwelling	532 Caves Road~MARYBROOK WA 6280	Lot 34 PLAN 8009	1/03/2016	Approved	Approved	15	850000	Estate Of Marion Elsie Yates Couch	David Arthur Couch, Jennifer Lee Couch
DA15/0666	Grouped Dwelling with Reduced Setbacks	18A Simon Street~WEST BUSSELTON WA 6280	Lot 2 SSPLN 60663	16/03/2016	Approved	Approved	108	200000	Melissa Anne Bennetts	WA Country Builders Pty Ltd - Bussetlon
DA15/0684	Change of Use - from a Garage to Ancillary Accommodation	5 Moondah Close~DUNSBOROUGH WA 6281	Lot 4 PLAN 19719	10/03/2016	Approved	Approved	3	18000	David Maxwell Hopkins & Martina Helen Maria Hopkins	David Maxwell Hopkins, Martina Helen Maria Hopkins
DA15/0685	Outbuilding (Trotting Club, Churchill Park)	78 Adelaide Street~BUSSELTON WA 6280	Lot 410 PLAN 216960	3/03/2016	Approved	Approved	49	36462	City of Bussetlon-Crown Grant In Trust	Bussetlon Trotting Track
DA15/0690	Additions to Grouped Dwelling (Special Character Area)	11A Turner Street~DUNSBOROUGH WA 6281	Lot 1 SSPLN 52036	24/03/2016	Approved	Approved	86	50000	Bernard Hoffmann	Daniel Prestipino Design
DA15/0708	Single House - Outbuilding and Water Tank (Landscape Value Area)	46 Berwick Place~QUINDALUP WA 6281	Lot 222 PLAN 68461	11/03/2016	Approved	Approved	93	540000	David James Lamotte & Franca Antonia Lamotte	Drew Bela Szandtner
DA15/0711	Single Dwelling (Landscape Value Area)	27 Quadjinup Drive~QUEDINUP WA 6281	Lot 103 PLAN 21711	10/03/2016	Approved	Approved	85	725965	Carolyn Jane Robinson & Michael Eric Robinson	Dale Alcock Homes South West Pty Ltd
DA15/0712	Residence on Survey Strata Property	64A Reynolds Street~WEST BUSSELTON WA 6280	Lot 2 SSPLN 49518	4/03/2016	Approved	Approved	74	230000	Scott William Eardley & Joanne Eardley	Scott William Eardley
DA15/0717	Oversized and Overheight Outbuilding	676 Caves Road~MARYBROOK WA 6280	Lot 106 PLAN 20504	3/03/2016	Approved	Approved	71	35000	Doreen Jennifer Richardson-Bunbury	Doreen Jennifer Richardson-Bunbury
DA15/0719	Relocated building envelope (oversized outbuilding including use of "light colours")	MacLaren Drive~YALLINGUP WA 6282	Lot 135 PLAN 39416	22/03/2016	Approved	Approved	21	80000	Michelle Anne Seton-Stewart	Michelle Anne Seton-Stewart, Peter Robert Seton-Stewart
DA15/0721	Modification to Fire Management Plan (Emergency Egress Track including Gully Crossings)	201 Woodlands Road~WILYABRUP WA 6280	Lot 350 PLAN 104597	8/03/2016	Refused	Refused	48	10000	Harmnis Holdings Pty Ltd	Allerding & Associates
DA16/0002	Overheight Outbuilding	1 Curno Place~WEST BUSSELTON WA 6280	Lot 249 PLAN 22189	25/03/2016	Approved	Approved	66	15000	Alec Edward O'Malley & Katrina Jane Oakley	Alec Edward O'Malley, Katrina Jane Oakley
DA16/0003	DAP - Takeaway Food Outlet (McDonald's)	Napoleon Promenade~VASSE WA 6280	Lot 9542 PLAN 403620	3/03/2016	Approved	Approved	72	2348150	Perron Developments Pty Ltd & Stawell Pty Ltd	Urbis
DA16/0006	Single House (Landscape Value Area)	43 Blue Orchid Court~YALLINGUP WA 6282	Lot 7 PLAN 24327	8/03/2016	Approved	Approved	64	306161	Neil Henry Bishop & Vanessa Jaye Bishop	WA Country Builders Pty Ltd - Bussetlon
DA16/0008	Holiday Home (Single House) 6 people	11 Ollis Street~QUINDALUP WA 6281	Lot 15 DIAGRAM 47394	10/03/2016	Approved	Approved	23	0	Growth Partners Pty Ltd	Growth Partners Pty Ltd
DA16/0009	Single House (reduced setbacks)	3 Concord Brace~DUNSBOROUGH WA 6281	Lot 974 PLAN 50053	9/03/2016	Approved	Approved	42	277331	William Charles Yeates & Mary McDonald Cameron	Redink Homes Southwest Pty Ltd
DA16/0012	Alterations / Extension to Existing Dwelling	60 Wardianup Crescent~YALLINGUP WA 6282	Lot 167 PLAN 9022	24/03/2016	Approved	Approved	68	90000	Hereward Shann Evans	Alexander Alan Cranfield
DA16/0015	Holiday Home (Single House) 8 People	176 Gungulup Valley Drive~YALLINGUP WA 6282	Lot 51 PLAN 20019	3/03/2016	Approved	Approved	53	0	Caversham Nominees Pty Ltd	Private Properties
DA16/0020	Modification to Building Envelope to Accommodate a Single House	59 Everwood Glade~AMBERGATE WA 6280	Lot 70 PLAN 45238	9/03/2016	Approved	Approved	57	346000	Chantelle Rene McKeag & Michael Kerry Ahern	WA Country Builders Pty Ltd - Bussetlon
DA16/0022	Additions / Alterations to Existing Single House	53 Drovers Road~BOVELL WA 6280	Lot 506 PLAN 402928	29/03/2016	Approved	Approved	76	50000	David Hulme & Barbara Vivienne Higgins	Able Planning & Project Management
DA16/0026	Light Industry (Commercial Kitchen) Change of Use	2/8 Faure Lane~DUNSBOROUGH WA 6281	Lot 5 STPLN 71899	24/03/2016	Approved	Approved	66	25000	Peppicharlefoxtrot Pty Ltd	Peppicharlefoxtrot Pty Ltd
DA16/0028	Outbuilding (Landscape Value Area)	24 Moriarty Place~YALLINGUP WA 6282	Lot 41 PLAN 21027	2/03/2016	Approved	Approved	44	24000	Stephen Peter Tucker	Stephen Peter Tucker
DA16/0030	Over-height Outbuilding	29 Harris Road~BUSSELTON WA 6280	Lot 10 DIAGRAM 15442	22/03/2016	Approved	Approved	33	17000	Donald Peter Watt	Donald Peter Watt
DA16/0038	Oversized Outbuilding (reduced setbacks)	3 Orway Pass~WEST BUSSELTON WA 6280	Lot 355 PLAN 402935	9/03/2016	Approved	Approved	37	19600	David Hann & Mandy Cant	CPR Outdoor Centre
DA16/0039	Shed (storage) Legacy Campsite	128 Caves Road~SIESTA PARK WA 6280	Lot 5303 PLAN 220583	4/03/2016	Approved	Approved	38	60000	Legacy Fund of Perth (Inc)	Bussetlon Sheds Plus
DA16/0041	Single Storey Dwelling	3 Shepherd Way~WEST BUSSELTON WA 6280	Lot 540 PLAN 402935	11/03/2016	Approved	Approved	44	183555	Marie Anne Wallrodt	Ventura Home Group Pty Ltd
DA16/0043	Single Dwelling (Landscape Value Area)	66 O Byrne Road~QUINDALUP WA 6281	Lot 40 DIAGRAM 96571	30/03/2016	Approved	Approved	64	417567	David Raymond Pike & Debbie Elizabeth Pike	Dale Alcock Homes South West Pty Ltd
DA16/0045	Building Envelope Modification (Pool / Pool House)	55 Sloan Drive~DUNSBOROUGH WA 6281	Lot 95 PLAN 49891	9/03/2016	Approved	Approved	36	100000	Matthew John Dollisson & Kirsty Lynette Dollisson	Matthew John Dollisson, Kirsty Lynette Dollisson

DA16/0046	Over-height Outbuilding and Water Tank (prior to construction of residence)	45 Everwood Glade*AMBERGATE WA 6280	Lot 67 PLAN 45238	9/03/2016	Approved	Approved	42	50000	Geoffrey Peter Bell & Susan Janet Valerie Bell	Busselton Sheds Plus
DA16/0048	Outbuilding (Quindalup Special Character Area)	14 Elmore Road*QUINDALUP WA 6281	Lot 28 PLAN 12288	9/03/2016	Approved	Approved	17	10000	BCSS United Pty Ltd	Trevor Hughes
DA16/0051	Renovation - Garage to Studio (Landscape Value Area)	409 Marrinup Drive*YALLINGUP WA 6282	Lot 50 DIAGRAM 91928	24/03/2016	Approved	Approved	51	11000	Douglas Evan Morphett, Carol Rae Morphett, Amanda Jane Morphett, Todd Alan Mason	Douglas Evan Morphett, Carol Rae Morphett, Amanda Jane Morphett, Todd Alan Mason
DA16/0052	Freestanding Servery - Addition to Existing Restaurant (Retrospective)	226 Naturaliste Terrace*DUNSBOROUGH WA 6281	Lot 8 DIAGRAM 38482	22/03/2016	Approved	Approved	48	20000	Laura Leaver	Tim Korovesi
DA16/0054	Extensions to Sun Deck and Retaining Walls (Special Character and Landscape Value Area)	12 Mercator Way*EAGLE BAY WA 6281	Lot 94 DIAGRAM 60885	29/03/2016	Approved	Approved	57	25000	Fatty Holdings Pty Ltd	David Keith Lodge
DA16/0060	Fixed Timber Jetty	4 Headstay Cove*GEOGRAPHE WA 6280	Lot 49 PLAN 57392	10/03/2016	Approved	Approved	34	15000	Adam Edward Fearnley	West Coast Jetties
DA16/0062	Holiday Home (Single House) 10 occupants	45 Berwick Place*QUINDALUP WA 6281	Lot 215 PLAN 68461	10/03/2016	Approved	Approved	42	1	Martijn Paul Bosboom	Martijn Paul Bosboom
DA16/0065	Holiday Home (Group Dwelling) 6 persons	1/7 Morrison Street*WEST BUSSELTON WA 6280	Lot 1 STPLN 25772	9/03/2016	Approved	Approved	34	0	Te Aroha Nominees Pty Ltd	Te Aroha Nominees Pty Ltd
DA16/0069	Extension to Over-height Outbuilding	6 McGregor Place*WEST BUSSELTON WA 6280	Lot 400 PLAN 14974	9/03/2016	Approved	Approved	34	4000	Richard Glindon Miles & Christine Ann Miles	Richard Glindon Miles, Christine Ann Miles
DA16/0070	Holiday Home (Single House) 6 People	527 Caves Road*MARYBROOK WA 6280	Lot 45 DIAGRAM 85673	3/03/2016	Approved	Approved	24	0	Margaret Joy Rees & David John Rees	David John Rees
DA16/0079	Modified Building Envelope to Accommodate Outbuilding	14 Lindsay Drive*YALVALUP WA 6280	Lot 248 PLAN 39414	17/03/2016	Approved	Approved	43	18000	Alan Douglas West & Margaret Helen West	Busselton Sheds Plus
DA16/0080	Holiday Home (Single House) 10 Persons	2 Dumbarton Road*WEST BUSSELTON WA 6280	Lot 56 PLAN 8541	10/03/2016	Approved	Approved	36	0	Tania Dawn Townsend & Paul David Utting	Tania Dawn Townsend, Paul David Utting
DA16/0083	Swimming Pool (Port Geographe Development Area)	4 Casuarina Drive*GEOGRAPHE WA 6280	Lot 98 PLAN 20376	9/03/2016	Approved	Approved	13	18700	Stephen James Catchpole & Lynette Kaye Catchpole	Lynette Kaye Catchpole, Stephen James Catchpole
DA16/0085	Free Standing Signage (Bay Family Chiropractic)	192 Bussell Highway*WEST BUSSELTON WA 6280	Lot 114 PLAN 8731	29/03/2016	Approved	Approved	13	3000	Elisha Celeste Wilde	Jigsaw Signs and Print
DA16/0086	Additions / Alterations to Single House (Special Character Area)	28 Carnarvon Castle Drive*EAGLE BAY WA 6281	Lot 334 PLAN 55023	16/03/2016	Approved	Approved	29	19500	Raymond Harmer Passmore & Christine Passmore	Mark Webster Design
DA16/0087	Holiday Home (Single House) 10 People	4 Hibernia Close*DUNSBOROUGH WA 6281	Lot 72 PLAN 14244	22/03/2016	Approved	Approved	37	0	Guisseppina Kilgallon & Philip Joseph Kilgallon	Guisseppina Kilgallon, Philip Joseph Kilgallon
DA16/0089	R-Codes : Single House (Reduced Lot Boundary Setback and Vehicular Access)	1 Waterville Road*DUNSBOROUGH WA 6281	Lot 101 PLAN 405106	4/03/2016	Approved	Approved	19	414965	Casey Robert Waddell	Dale Alcock Homes South West Pty Ltd
DA16/0091	Over-sized Outbuilding (reduced setback)	29 Knation Street*WEST BUSSELTON WA 6280	Lot 214 DIAGRAM 76620	9/03/2016	Approved	Approved	26	5000	Michael Charles Reynolds & Barbara Walriana Reynolds	Barbara Walriana Reynolds, Michael Charles Reynolds
DA16/0096	Outbuilding (reduced side setback)	16 Gannet Court*GEOGRAPHE WA 6280	Lot 463 PLAN 21790	29/03/2016	Approved	Approved	43	7700	Peter Christopher Mullin & Christine Fiona Mullin	Peter Christopher Mullin, Christine Fiona Mullin
DA16/0098	Additions / Alterations to Existing Single House (Special Character Area)	10 Mercator Way*EAGLE BAY WA 6281	Lot 95 DIAGRAM 60885	24/03/2016	Approved	Approved	14	50000	Elwi Ann Smith & Terence Noel Smith	David Keith Lodge
DA16/0105	Grouped Dwelling (Special Character Area)	478B Geographe Bay Road*QUINDALUP WA 6281	Lot 2 SSPLN 61758	17/03/2016	Approved	Approved	7	300000	Brett Donald Baker & Zoe Clare Baker	M-Sky Homes Pty Ltd
DA16/0107	Outbuilding in Special Character Area	93 Carnarvon Castle Drive*EAGLE BAY WA 6281	Lot 315 PLAN 55023	9/03/2016	Approved	Approved	23	12000	Mark Raymond Lister & Joanne Beverley Lister	Sheds Down South
DA16/0109	Over-height Outbuilding (reduced setbacks)	8 Hutchins Street*WEST BUSSELTON WA 6280	Lot 131 DIAGRAM 61614	10/03/2016	Approved	Approved	28	10500	Craig Ronald Gibson & Annette Marie Gibson	Sheds Down South
DA16/0115	R-Codes : Outbuilding (Reduced Side and Rear Setbacks)	11 Harbeck Drive*KEALY WA 6280	Lot 1236 PLAN 403613	11/03/2016	Approved	Approved	22	5757	Mark Andrew John James & Nicole Lea James	Mark Andrew John James, Nicole Lea James
DA16/0118	Relocated Building Envelope to Accommodate a Swimming Pool	26 Lupin Green*BOVELL WA 6280	Lot 200 PLAN 52786	3/03/2016	Approved	Approved	7	0	Fiona Maree Martin	Fiona Maree Martin
DA16/0120	Holiday Home (Grouped Dwelling) - 6 Persons	2/24 Freycinet Drive*GEOGRAPHE WA 6280	Lot 2 SSPLN 37407	1/03/2016	Approved	Approved	8	0	Stephen Grant Arthur	Stephen Grant Arthur
DA16/0124	Holiday Home (Single House) 8 Persons	26 Hammond Road*YALLINGUP WA 6282	Lot 42 PLAN 8037	1/03/2016	Approved	Approved	13	0	Laura Leaver	Laura Leaver
DA16/0127	Site Cleanup and Stockpile Relocation (Port Geographe Development Area)	Lynnman Road*GEOGRAPHE WA 6280	Lot 9507 PLAN 59251	29/03/2016	Approved	Approved	19	700000	Aigle Geographe Pty Ltd	Tabec Pty Ltd
DA16/0129	Holiday Home (Single House) 6 People	11 Hammond Road*YALLINGUP WA 6282	Lot 96 PLAN 8037	2/03/2016	Approved	Approved	8	0	DTW Investments Pty Ltd	DTW Investments Pty Ltd
DA16/0131	Modified Building Envelope to accommodate ancillary dwelling (Landscape Value Area)	20 Kangaroo Parade*YALLINGUP WA 6282	Lot 108 PLAN 20503	24/03/2016	Approved	Approved	20	250000	Warrick Edward House	Warrick Edward House
DA16/0132	R-Codes: Single House (Site Coverage)	20 Nougat Crescent*YALVALUP WA 6280	Lot 579 PLAN 55473	30/03/2016	Approved	Approved	21	252750	Glenn Steven Johnson & Nicole Nina Wilson	Dale Alcock Homes South West Pty Ltd
DA16/0133	R-Codes: Patio Addition to Grouped Dwelling	6/1-3 Chieftain Crescent*DUNSBOROUGH WA 6281	Lot 6 STPLN 13530	11/03/2016	Approved	Approved	2	11000	John Conrad Bond & Julie Anne Bond	First Choice Patios
DA16/0137	Holiday Home (front Grouped Dwelling) 6 occupants	684 Geographe Bay Road*BROADWATER WA 6280	Lot 12 DIAGRAM 30177	24/03/2016	Approved	Approved	8	0	Graham Alan Mackie & Noreen Francis Mackie	Jodie Louise Johnson

DA16/0138	Extension of Existing Dam (Landscape Value Area)	24 Moriarty Place*YALLINGUP WA 6282	Lot 41 PLAN 21027	2/03/2016	Refused	Refused	2	0	Stephen Peter Tucker	Stephen Peter Tucker
DA16/0139	Holiday Home (rear Grouped Dwelling) 6 occupants	684 Geographe Bay Road*BROADWATER WA 6280	Lot 12 DIAGRAM 30177	24/03/2016	Approved	Approved	8	0	Graham Alan Mackie & Noreen Francis Mackie	Iodie Louise Johnson
DA16/0150	Swimming Pool (Landscape Value Area)	10 Koorlingal Retreat*MARYBROOK WA 6280	Lot 204 DIAGRAM 94786	15/03/2016	Approved	Approved	6	40000	Mark Quentin Foy & Vanessa Joye Joynson	Bunbury Pool Centre
DA16/0160	Holiday Home (Single House) 8 People	61 Lanyard Boulevard*GEOGRAPHE WA 6280	Lot 495 PLAN 22274	21/03/2016	Approved	Approved	8	0	Maureen Deale	Maureen Deale
DA16/0162	Balcony Extension (Quindalup Special Character Area)	442 Geographe Bay Road*QUINDALUP WA 6281	Lot 58 PLAN 9047	21/03/2016	Approved	Approved	13	20000	Lee James Widdicombe	Lee James Widdicombe
DA16/0168	Covered Walkway	2 Kelly Drive*WEST BUSSELTON WA 6280	Lot 5320 PLAN 220777	29/03/2016	Approved	Approved	0	26500	Roman Catholic Church	Franco Carozzi Architects Pty Ltd
DA16/0169	Outbuilding (Landscape Value Area)	157 Woodbridge Vale*YALLINGUP SIDING WA 6282	Lot 30 PLAN 41217	21/03/2016	Approved	Approved	8	36000	Michael Alan Beaton & Amy Louise Bell	Bussetton Sheds Plus
DA16/0179	Single House (Landscape Value Area)	26 Harbeck Drive*KEALY WA 6280	Lot 1226 PLAN 407112	21/03/2016	Approved	Approved	0	221674	Jarrold David Rendell & Angela Doreen Foggerdy	Jarrold David Rendell, Angela Doreen Foggerdy
DA16/0180	Single House (Landscape Value Area)	14 Morwong Street*KEALY WA 6280	Lot 1318 PLAN 407112	21/03/2016	Approved	Approved	1	235693	Adem Mennan Celiker & Eva Casey Schleidgen	Adem Mennan Celiker, Eva Casey Schleidgen
DA16/0188	Single House (Landscape Value Area)	16 Morwong Street*KEALY WA 6280	Lot 1317 PLAN 407112	23/03/2016	Approved	Approved	1	313894	Colin Campbell & Lorna Lee	Colin Campbell, Lorna Lee
DA16/0189	Single house (Landscape Value Area)	22 Calamari Street*KEALY WA 6280	Lot 1216 PLAN 407112	23/03/2016	Approved	Approved	1	223410	Ben Wright & Faranak Wright	Ben Wright, Faranak Wright
DA16/0190	Single house (Landscape Value Area)	6 Calamari Street*KEALY WA 6280	Lot 1224 PLAN 407112	23/03/2016	Approved	Approved	1	239411	Deborah Maxine Taylor & Thomas James Taylor	Thomas James Taylor, Deborah Maxine Taylor
DA16/0191	Single House (Landscape Value Area)	13 Morwong Street*KEALY WA 6280	Lot 1333 PLAN 407112	23/03/2016	Approved	Approved	1	242128	Jordan Colin Hilder & Megan Marie Blair	Jordan Colin Hilder, Megan Marie Blair
DA16/0192	Single House (Landscape Value Area)	53 Gribble Circuit*KEALY WA 6280	Lot 1337 PLAN 407112	23/03/2016	Approved	Approved	1	289339	Derek Ashton Garrett & Linda Leigh Garrett	Derek Ashton Garrett, Linda Leigh Garrett
DA16/0193	Single House (Landscape Value Area)	9 Morwong Street*KEALY WA 6280	Lot 1331 PLAN 407112	23/03/2016	Approved	Approved	1	271083	Glen Russell Scott	Glen Russell Scott
DA16/0206	Single dwelling (Land not within designated bush fire area)	130 Telverton Road*YELVERTON WA 6280	Lot 63 PLAN 54751	30/03/2016	Approved	Approved	1	0	Karen Susan Bradshaw	
DA16/0212	Amendment to Bushfire Mapping	4/126 Gifford Road*DUNSBOROUGH WA 6281	Lot 2 SSPLN 58420	29/03/2016	Approved	Approved	1	367195	Royal Force Pty Ltd	Ventura Home Group Pty Ltd
DA16/0213	Amendment to Bushfire Mapping	3/126 Gifford Road*DUNSBOROUGH WA 6281	Lot 3 SSPLN 58420	29/03/2016	Approved	Approved	1	361165	Gary James Battle & Deborah Maree Battle	Ventura Home Group Pty Ltd
DA16/0214	Single House (Landscape Value Area)	35 Ballard Loop*DUNSBOROUGH WA 6281	Lot 27 PLAN 403468	29/03/2016	Approved	Approved	1	250000	Oliver Kirvan & Chanelle Louise Kirvan	AMBA Building Pty Ltd
DA16/0215	Single House (Landscape Value Area)	30 Amberjack Avenue*KEALY WA 6280	Lot 1339 PLAN 407112	29/03/2016	Approved	Approved	1	200880	Daniel Paul Glover & Jemma Louise Quintrell	Dale Atzock Homes South West Pty Ltd
DA16/0218	Single House (Landscape Value Area)	8 Morwong Street*KEALY WA 6280	Lot 1321 PLAN 407112	30/03/2016	Approved	Approved	1	199820	Lia Joyce Snowdon & Adam Geoffrey Beard	BGC Residential Pty Ltd
DA16/0219	Single House (Landscape Value Area)	18 Morwong Street*KEALY WA 6280	Lot 1316 PLAN 407112	30/03/2016	Approved	Approved	1	221109	Philip Andrew Famlonga & Penny Marie Famlonga	Home Group WA South West Pty Ltd
WAPC15/0077	Built Strata - 6 lots plus common property 99 Adelaide Street Bussetton	99-101 Adelaide Street*BUSSELTON WA 6280	Lot 500 PLAN 402986	14/03/2016		Approved	110	0	Vincent Brian O'Neill & Cheryl Anne Callow	Vincent Brian O'Neill, Cheryl Anne Callow
WAPC15/0084	3 x Survey Strata Lots (16Ha)	3 Tilly Road*YALLINGUP WA 6282	Lot 4082 PLAN 166867	17/03/2016	Refuse	Refused	53	0	Philip Malcolm Pavy, Raymond Henri Theodor Forma, Ann Elizabeth Forma, Richard Andrew Rigg	RPS Australia East Pty Ltd
WAPC16/0001	Boundary Adjustment - Road Widening	24 Dunn Bay Road*DUNSBOROUGH WA 6281	Lot 202 DIAGRAM 92952	11/03/2016	Support	WaitWAPC	66	0		24 DB Pty Ltd
WAPC16/0002	Subdivision : 2 x Residential Lots (1039m² & 961m²)	1/28 Ella Gladstone Drive*EAGLE BAY WA 6281	Lot 1 SSPLN 40069	17/03/2016	Support	WaitWAPC	49	0	Hakan Sven Kent Friberg & Kerstin Friberg	MGA Town Planners
WAPC16/0002	Subdivision : 2 x Residential Lots (1039m² & 961m²)	2/28 Ella Gladstone Drive*EAGLE BAY WA 6281	Lot 2 SSPLN 40069	17/03/2016	Support	WaitWAPC	49	0	Arbed Nominees Pty Ltd	MGA Town Planners
WAPC16/0005	3 x Subdivision lots (303m2 / 304m2 / 393m2)	53 Harris Road*BUSSELTON WA 6280	Lot 43 DIAGRAM 20877	9/03/2016	Support	WaitWAPC	24	0	Joy Alison Atkinson	Western Australian Planning Commission (WAPC)

(Note: All applications (excluding WAPC matters) are managed by the legal services section of Finance and Corporate Services in conjunction with the responsible officer below.)

As at 28 January 2016

APPEAL (Name, No. and Shire File Reference)	DATE COMMENCED	DECISION APPEAL IS AGAINST	RESPONSIBLE OFFICER	STAGE COMPLETED	NEXT ACTION AND DATE OF ACTION AS PER SAT ORDERS	DATE COMPLETED / CLOSED
Eichenberg vs City of Busselton	December 2014	Appeal against Section 214(2) and 214(3) Notices issued on 17 December 2014 for the removal of all illegal structures and cease the use of the land for raves and functions.	Jo Wilson/Cobus Botha	Mediation on 20 November 2015 which resulted in following orders being made: <ul style="list-style-type: none"> Applicant to engage an accredited fire specialist to prepare a Bushfire Fire Management Plan. All notices have been stayed pending consideration of the BFMP. 	<ul style="list-style-type: none"> Mediation at CoB scheduled for 5 April 2015. 	
Harmanis Holdings Pty Ltd V City of Busselton	Sept 2014	Appeal against a 204(3) notice to revegetate the fire track.	Anthony Rowe/Cobus Botha	<ul style="list-style-type: none"> Development application submitted for creek crossing and amended Fire Management Plan. Development application declined 	<ul style="list-style-type: none"> Directions Hearing scheduled for 22 2016, postponed. Appeal against refusal of development application. TBA 	

<p>Lee V's City of Busselton</p>	<p>June 2015</p>	<p>Appeal against Demolition Order</p>	<p>James Washbourne/ Cobus Botha</p>	<ul style="list-style-type: none"> • Mediation on 14 September 2015; agreed that the applicant would submit a revised building application within 3 months (24 December 2015); and within 4 months after approval make a substantial start with practical completion in 12 months • A Building Permit was approved on 22 December 2015. • Building work commenced on 23 January 2016. 	<ul style="list-style-type: none"> • Directions Hearing scheduled for 7 May 2016 – to monitor progress. 	
<p>DCSC v Southern JDAP</p>	<p>January 2016</p>	<p>Appeal against refusal of Development application</p>	<p>State Solicitors Office/ Anthony Rowe/ Paul Needham</p>	<ul style="list-style-type: none"> • Parties to circulate documents categorising the land use within 14 days. • Land use to be determined by SAT. 	<ul style="list-style-type: none"> • Awaiting mediation to be scheduled following SAT's determination of the land use. 	

Realview Holdings v City of Busselton		Appeal against refusal of Development application	Paul Needham/Cobus Botha	<ul style="list-style-type: none">s.31(1) State Administration tribunal Act (WA), respondent invited to reconsider its decision	<ul style="list-style-type: none">Directions hearing deferred to 16 April 2016 pending Council reconsideration 13 April 2016	
Caves Caravan Park v city of Busselton		Appeal against s.214 Notice	Anthony Rowe /James Washbourne / Tanya Gillet/Moshe Phillips	<ul style="list-style-type: none">Hearing 23 March 2016	<ul style="list-style-type: none">	

16. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil

17. CONFIDENTIAL REPORTS

Nil

18. QUESTIONS FROM MEMBERS

19. PUBLIC QUESTION TIME

20. NEXT MEETING DATE

11 May 2016

21. CLOSURE