



Asset Management Plan Reserves (Natural)

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1.0 EXECUTIVE SUMMARY

1.1 Overview

The City currently manages an extensive range of natural reserves. These areas are significant assets for the City in terms of their ecological functions, as well as generating economic, health and wellbeing benefits for the City and the broader community. This Asset Management Plan Reserves (Natural) has been developed to ensure that the long-term management of these reserves, existing and newly created, is undertaken in a systematic way.

Categories have been defined to allow for the grouping of reserves that have similar management requirements. The four categories are:

- Coastal reserves;
- Watercourse and foreshore reserves;
- Mounts reserves; and
- Hinterland reserves.

The confidence in the data used to prepare this plan is low to moderate. Therefore the accuracy of the financial modelling is potentially unreliable. However, it should be noted that the preliminary modelling is based on reasonable assumptions and the City should be mindful that planned expenditure is likely to be inadequate for sustained levels of service.

2.0 INTRODUCTION

2.1 Knowledge of Existing Assets (Reserve Information Database)

The City has a digital database for all City reserves which includes data from the Department of Regional Development and Lands. The main part of the database includes core information about reserves and the elements within them. The database was designed to generate priorities and rankings for action items by applying weighting to applicable reserve attributes. The existing database is supported by a Geographic Information System (GIS) which allows multiple layers of information to be viewed in a map format with aerial photos.

The information contained in the City's systems greatly increases its ability to plan for, and manage its reserve network. Information categories held in the database and/or on GIS are included in Table 2.1.1.

Table 2.1.1 Natural Reserves Information

Reserve Number :	Identifier assigned to a land parcel. A single site may be made up of several land parcels (e.g. Cosy Corner). This data is provided by Landgate the States Land Administration provider.
Unique City identifier:	The unique identifier has been applied by City of Albany staff to assist in financial reporting. This number differs from the Reserve Number assigned by Landgate
Reserve Name:	Some reserves have formal names (assigned by State Land Services Geographic Names Committee) or informal names.
Current Purpose:	All Crown Land Reserves have a purpose (e.g. recreation, conservation). Reserves should be managed in accordance with their purpose, unless the purpose is deemed to be inappropriate. A reserve purpose can be reviewed by the State Land Service.
Area of Reserve:	Area measured in square metres.
Function:	Function is defined by major features or uses of a reserve.
Hierarchy:	Natural reserves have been allocated a status that reflects the level of visitation and significance to the wider community.
Reserve Attributes:	Includes physical, environmental and social attributes of reserves. The database needs to be updated and redesigned to align with the City data management standards.

The value of Natural Reserves Assets covered by this asset management plan is summarised in Table 2.2.1.

Table 2.2.1 Natural Reserve Infrastructure Asset Valuation and Depreciation

Class	Life	Condition	Value	Depreciated Value
Fencing	15		\$76,250	\$5,083
Board Walks	20		\$128,750	\$6,437
BBQ's	10		\$75,000	\$7,500
Car Parks	20		\$1,875,042	\$93,752
Tracks & Trails	5		\$992,455	\$198,491
Furniture	15		\$111,950	\$7,463
TOTAL			\$3,289,647	\$320,740

3.0 SERVICE LEVELS

3.1 Over-arching Principles – Natural Reserve Management

In seeking to manage natural reserves, the over-arching principles which will guide management include consideration of the inherent environmental and community values of a reserve, and governance principles (cost benefits, priorities, accountability etc.). These principles are outlined below.

Principles for Management of Natural Reserves

1. Use the precautionary principle

Where there are threats of serious or irreversible damage, lack of scientific certainty should not be used as a reason for postponing measures to prevent environmental degradation. Decisions should be guided by careful evaluation and risk based assessment.

2. Use the principle of intergenerational equity

The present generation should ensure that the health, diversity and productivity of the environment is maintained or enhanced for the benefit of future generations.

3. The principle of the conservation of biological diversity and ecological integrity

Conservation of biological diversity and ecological integrity should be a fundamental consideration.

These principles guide environmental protection in the Western Australian *Environmental Protection Act 1986*, are outlined in EPA Position Statement No. 7 and are generally considered to be the most appropriate overarching statement to custodians of public property.

3.2 Key Management Principles

There are a suite of issues that are considered in managing natural reserves. Many of the issues are complicated and have significant implications for the health of a reserve and its enjoyment by the community. Often there are competing and conflicting views on how these issues should be addressed. A list of management issues and suggested goals are included in Table 3.2.1. The list is not exhaustive and one issue is not necessarily more important than another.

Discussions with stakeholders suggest that the issues that are of greatest concern in natural reserves relate to threatening processes (weeds, dieback, fire etc.), access control (including four wheel drive and motorbike use) and signage. The value that a community puts on a reserve may be reflected in their interest in providing support for a particular reserve issue such as weed management. Issues that are of interest to a community are often the best ones to address, regardless of perceptions of what is the highest priority.

Table 3.2.1 Key Management Principles

Management Issue	Goal for Management
Reserve Tenure	
Tenure of Reserve	Ensure each reserve has tenure and purpose appropriate for its sustainable use and management with consideration for scenic amenity, level of use, fragility and different land uses.
Leasing of Reserves	Ensure that lease conditions take into account management needs, values and purpose of reserves so that management meets current best management practice expectations.
Purpose of Reserve	Ensure that the purpose of the reserve is appropriate for current and future needs and consistent with environmental and community values.
Amalgamation of Reserves	Consolidate management areas by amalgamating reserves that have similar management issues and are geographically linked.
Neighbour Issues	Ensure consistent management across boundaries to consider fire, corridors, connectivity and compatible land uses where reserves share common values (e.g. National Parks, Nature Reserves).
Land Uses	Encourage the use of reserves for educational and other compatible purposes (e.g. research, collection of seed for rehabilitation) where these activities do not compromise the values of the reserve.
Management for Significant Values	
Management of Natural Values	Ensure that reserves are managed for environmental, economic and community values.
Unauthorised / Inappropriate Use	Prevent unauthorised or inappropriate activities in reserves that are not consistent with the environmental or community values of the reserve.
Significant Flora or Fauna	Retain vegetation, flora and fauna values by reducing threatening processes and supporting the natural functions of the reserves.
Linkages and Ecological Connectivity	Consider the way that reserves are integrated to preserve or enhance ecological connectivity.
Heritage	Ensure that Aboriginal and European heritage values are considered in management decisions.
Visual Amenity	Consider the retention or protection of significant views or scenic vistas.

Management Issue	Goal for Management
Risk Management	
Climate Change	Plan for and adapt to the impacts of climate change on natural reserves by encouraging resilience of natural systems and adaptation to possible impacts.
Visitor Risk	Consider and assess risk to visitors in reserves and act to manage these risks in a way that does not compromise the reserve's values.
Fire Management	Take an integrated approach to management of fire risk by considering the environmental and community assets in reserves.

Management Issue	Goal for Management
Dieback Management	Determine priorities for dieback assessments to allow for prioritising of on-ground actions including access control.
Rehabilitation	Identify and prioritise areas to rehabilitate based on environmental and community benefit.
Access / Control	Control access within reserves (e.g. vehicles, walkers) to protect sensitive environments and reduce user conflict. Allow for emergency/maintenance access.
User Conflict	Reduce user conflict through consultation, provision of information and delineating activities (e.g. animal exercise areas) addressing access conflict and competing uses).
Sensitive Resources	Ensure that land uses in reserves (including leased land) do not increase the risk to sensitive resources (e.g. groundwater Public Drinking Water Source Areas (PDWSAs)).
Community Education	Encourage community interest and participation by being responsive and approachable.
Resourcing	Allocate adequate human and monetary resources to natural reserve management to ensure sustainable management for environmental and community values.
Facilities	
Signage	Signs to be standardised, appropriate and not visually intrusive.
Facilities e.g. car parks, bins, toilets, etc	Facilities need to provide essential services and be designed to reduce lifecycle costs. Excessive provision of facilities in City reserves are not encouraged due to maintenance and renewal costs.
Walking Tracks and Trails	Trails are managed to retain and enhance enjoyment of natural reserves for all users, while protecting the surrounding environment. Trails include walking, mountain bikes, four wheel drives, horse riders and motorbikes.
Camping	Existing camping areas (formal and informal) are managed so that they provide a safe and enjoyable experience without causing damage to the surrounding environment.
Boat launching	Provide safe and adequate boat launching facilities to cater for recreational and emergency requirements, while ensuring that safety and environmental issues are considered.
Man modified shorelines	Extensive community consultation and reference to best practice coastal engineering to occur before a shoreline is modified (eg. groynes, rock walls)
Public Open Space	Ensure that reserves acquired by the City are in a condition that ensures they can be sustainably managed in the long term.
Damaging Processes	
Fire	Undertake fire planning and implementation for firebreaks, emergency fire events, arson mitigation, controlled burns and after fire management strategies (e.g. weed control).
Drainage and nutrient enrichment	Consider impacts of drainage and eutrophication on reserves from surrounding land uses. Use best practice for water resource management.
Rubbish dumping and littering	Provide bins in high use areas, where appropriate. Elsewhere encourage visitors to remove their own rubbish. Remove dumped rubbish quickly to reduce impacts.
Weeds	Implement the actions of the <i>Environmental Weed Strategy for City of Albany Reserves 2005</i>
Erosion	Address the causes of erosion through access control and rehabilitation, where necessary.

Management Issue	Goal for Management
Dieback	Carry out assessments and implement management protocols that minimise the introduction and spread of dieback.
Extraction of sand, lime and gravel.	Extraction activities in predominantly natural reserves will be carried out to reduce environmental impacts, with plans for rehabilitation and disease minimisation.
Feral animal control	Implement feral animal control, where appropriate.
Vandalism	Minimise the impacts of vandalism and graffiti by reinstating/removing damaged infrastructure quickly

3.3 Natural Reserve Criteria

Table 3.3.1 Priority Criteria and Weighting Factors

Priority Criteria	Weighting Factor	Criteria Description
Environmental Values	40%	Condition assessment of environmental values
Social and Cultural Values	30%	Condition assessment of heritage values, visitation levels and community support
Economic Values	30%	Condition assessment of existing infrastructure, management levels and industry
Total	100%	

Environmental Values (Weighting Factor 40%)

It is necessary to ascertain environmental values so that areas of importance can be protected through appropriate management. Each reserve will be assessed for its environmental value based on the criteria indicated below.

Environmental Values	Criteria	Score
Priority 1	Presence of any one of the following: Declared Rare Flora (DRF) or Priority Flora or Threatened Ecological Community (TEC) or Priority Ecological Community (PEC) or Threatened Fauna Vegetation in 'Very Good to Excellent' condition (Kaesehagen, 1995) Well connected to other vegetated Reserves Dieback 'protectable areas' present Public Drinking Water Source Area (PDWSA) Conservation category wetlands or significant water courses Large area* Low boundary to area ratio*	8-10
Priority 2	Presence of one of the following: Vegetation in 'Fair to Good' condition (Kaesehagen, 1995) Moderate connectivity values Medium to large area* Low to moderate boundary to area ratio*	6-7

Environmental Values	Criteria	Score
Priority 3	Presence of one of the following: Vegetation in 'Poor' condition (Kaesehagen, 1995) Moderate to poor connection values Small to medium area* Moderate to high boundary to area ratio*	3-5
Priority 4	Presence of one of the following: Vegetation in 'Very Poor' condition (Kaesehagen, 1995) Low connectivity values Small area* High boundary to area ratio*	0-2

*More precise parameters of these criteria will be ascertained during the reserve assessment stage.

Social and Cultural Values (Weighting Factor 30%)

Consideration of the social aspects of reserves including demographics and population growth are increasingly important considerations if reserve infrastructure is to cope with levels of visitation and still deliver a quality experience to the community and protect the values of the reserve.

Three aspects of social benefit have been considered in this section, including Aboriginal and European heritage, visitation levels and community support.

Heritage Value

The presence of Aboriginal or European heritage features (i.e. present on Register of Aboriginal Sites or Heritage Council of WA Register) indicates that a higher level of management may be required, which can be reflected in presence or absence scoring.

Visitation Level

Natural reserves are subject to high variation in visitor numbers. Some reserves have many thousands of visitors in a year, while others may only have hundreds or even less. Many reserves are subject to markedly different visitation due to season influences (e.g. visiting the beach in summer). There is currently not a cost effective way to accurately measure demand or visitation in reserves. However, the City Reserves Officers have a good working knowledge of general trends for visitor demand.

The future demand of a natural reserve has been inferred from population growth and demographics discussed in Section 4. It is presumed that with population growth, there will be a general and gradual increase in demand for use and facilities in natural reserves into the future.

Community Support

Support from the community in terms of reserve management is a valid indicator of effort spent in reserves and often means that investment by the City is significantly magnified. Reserves where community groups are actively involved should be given a higher score for future management effort compared to reserves where there is no community support or input.

Economic Benefit (Weighting Factor 30%)

The economic value of natural reserves has been determined using three different set of criteria including presence of infrastructure, level of site management and presence of a PDWSA.

Infrastructure

Based on the current amount and type of infrastructure within a reserve, this is a direct indication of the City's previous investment in a reserve. The amount and type of infrastructure varies greatly between natural reserves, with some reserves having a large amount of infrastructure of various types (e.g. firebreaks, camp grounds, toilets, bins, barbeques, tables, bench seats). At the other extreme, some natural reserves have no infrastructure.

Site Management

Based on the number of days a year that the City spends within the reserve undertaking maintenance and other works (e.g. weeds control and bush rehabilitation). This criteria indicates the City's current annual investment in a reserve.

Public Drinking Water Source Area (PDWSA)

A PDWSA is a collective description for Water Reserves, Catchment Areas and Underground Water Pollution Control Areas declared (gazetted) under the provisions of the *Metropolitan Water Supply, Sewerage and Drainage Act 1909* or the *Country Area Supply Act 1947*. This criteria reflects the importance of a reserve for the future economy and health of the community.

3.4 Current Levels of Service

The City has several proactive initiatives that provide services and community input to natural reserve management. These include:

Support of the Bushcarers Group and other community groups;

Representation on the South Coast Management Group;

Ongoing weed management program;

Maintenance of trails; and

Fire break planning and maintenance.

The City investigates and responds to community service requests within 10 working days.

3.5 Management Planning for Reserves

To date, the following management plans have been developed:

Betty's Beach Reserve Management Plan, including Norman's Inlet Camp Site and Walk Trail (City of Albany, 2010);

City Mounts Management Plan. (City of Albany, 2006);

Cosy Corner Management Plan (City of Albany, 2008);

Lowlands Coastal Reserve Management Plan (City of Albany, 2003);

Nanarup Beach Management Plan (City of Albany, 1999);

Nullaki Peninsula: Coastal Foreshore and Sand Blowout Management Plan (City of Albany, 1998a); and

Nullaki Peninsula: Wilson Inlet Foreshore Management Plan (City of Albany, 1998b).

Woolstores to Frenchmen Bay Foreshore Management Plan (Water & Rivers Commission, 2000).

4.0 FUTURE DEMAND AND CHANGE

4.1 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

4.2 New Assets from Growth

When land is subdivided to create new residential areas, Public Open Space (POS) is often ceded to the City as Crown Land. The City receives the management orders subject to much of the infrastructure and elements in the new reserve being established by the developer. POS may be established for a number of purposes, including active open space (parks) or natural areas (bushland, wetlands, foreshore). Natural areas are generally managed for conservation and passive recreation purposes. Acquiring these assets adds to the ongoing operations and maintenance costs for Council. In addition, capital upgrades may be required, depending on demand.

5.0 LIFECYCLE MANAGEMENT

5.1 Lifecycle and Standards

Reserves

Reserves are usually managed by the City for the long-term. However, under some circumstances, the management order of a reserve may be relinquished if the City does not have the resources or expertise to manage the reserve.

Elements

The consideration of the lifespan of elements in reserves allows the City to manage and operate natural reserves at the defined service levels, while optimising lifecycle costs. Many factors other than age may contribute to the decline in the useful life of elements in reserves. These include level of visitor use, climatic conditions and vandalism. It is desirable to extend the lifespan of elements for as long as possible through consistent annual audits, followed up by maintenance or renewal processes.

Elements in reserves are generally provided to meet design standards where these are available. This Plan recommends the review of the City of Albany Draft Reserve Design Manual (2003) to guide the standardisation of elements in reserves.

5.2 Asset Condition

Reserves

The existing condition of natural reserves ranges from excellent to poor. However, areas in poor condition are usually localised and the result of a damaging process. Condition can be highly variable within natural reserves.

Elements

Elements within reserves can only function adequately if they are maintained in a serviceable condition. Some elements within reserves are in poor or unserviceable condition due to vandalism, damage, age or poor design. An audit of each reserve is required to determine the condition of various elements (e.g. bollards, gates, furniture, steps, boardwalks, signs) so that a schedule of maintenance, renewal or capital upgrade can be developed and implemented.

5.3 Risk Management Plan

Table 5.3.1. Critical risks and treatment plans

Asset at risk	What can happen?	Risk rating	Risk treatment plan
Walking Trails	Trip hazards to users	M	Scheduled inspection programmes
Walking Trails	Falling tree branches	M	Scheduled inspection programmes
Coastal Reserves	Cliffs (e.g. unstable limestone or granite boulders)	H	Use of Visitor Risk Management Forms to identify hazards, to be treated on priority basis
Natural Reserves	Dieback and other diseases	H	Dieback to be managed as detailed in City of Albany's Environmental Code of Conduct
Natural Reserves	Weed infestations through reserves	M	Scheduled weed spraying programmes, coordination with Bushcare groups to combine efforts

5.4 Asset Valuations

The City's natural reserves and elements within them have not currently been formally surveyed and assigned values. An update of the reserves database is currently underway, and will allow greater confidence in replacement costs.

5.5 Routine Maintenance Plan

Maintenance is the regular and ongoing work that is necessary to keep assets operating, including instances where elements of the asset fail and need repair to meet the service delivery standards. Maintenance includes reactive, planned and cyclic activities.

Reactive maintenance is unplanned works carried out in response to service requests and/or officer directives. For example, this may happen after a storm, when damage occurs.

Planned maintenance is when preventative works are undertaken according to a fixed or seasonal plan (e.g. repair of broken post and rail fences, removal of rubbish). Cyclic maintenance is replacement of higher value components of elements that is undertaken on a regular cycle (e.g. grading of gravel car parks, painting, building repairs and weed management). These works generally fall below the capital and upgrade threshold.

It is considered that maintenance is one of the most important of the City's activities in natural reserves and should generally take priority over the installation of new elements.

5.6 Renewal /Replacement Plan

Planned capital expenditure forecasts as shown in the Long Term Financial Plan are shown in Table 5.6.1. Individual projects or treatments are identified in the LTFFP.

Table 5.6.1 Planned Capital Expenditure

Year	Renewal	Upgrade	Expansion
2013/2014	\$32,500	\$106,000	\$51,500
2014/2015	\$43,000	\$108,000	\$79,000
2015/2016	-	\$60,000	\$90,000
2016/2017	-	\$85,000	\$265,000
2017/2018	-	\$100,000	\$50,000
2018/2019	-	\$100,000	\$50,000
2019/2020	-	\$100,000	\$50,000
2020/2021	-	\$100,000	\$50,000
2021/2022	-	\$100,000	\$50,000
2022/2023	-	\$100,000	\$50,000

6.0 FINANCIAL SUMMARY

6.1 Sustainability of Service Delivery

The purpose of this Plan is to identify levels of service that the community expects at a level of expense that can be afforded in the long term. To achieve a sustainable program, this Plan identifies the estimated capital expenditure required to meet the desired level of service. It is likely that more emphasis will need to be placed on maintenance, renewal and replacement, than creation of new elements and upgrades. Acquisition must also be carefully monitored (e.g. ceding of POS and elements to the City by developers) to ensure that the wider community receives good value and enjoyment of reserve assets in the long term.

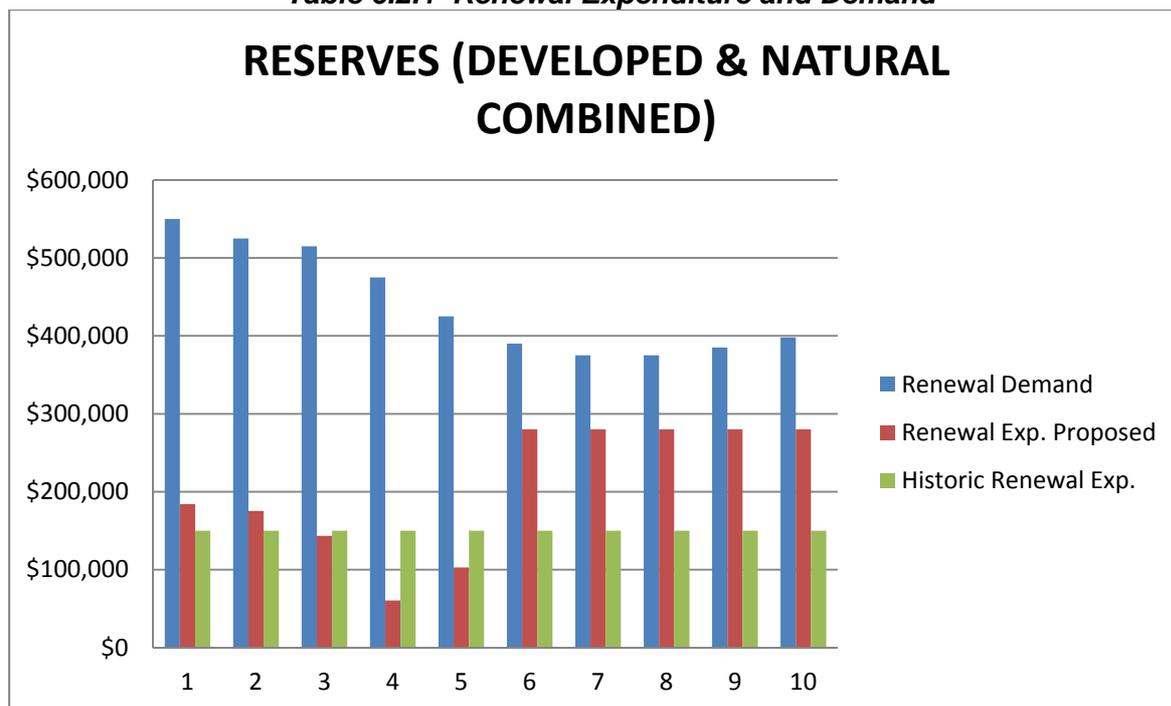
Allowing gaps in the elements/services provided in natural reserves should be considered as an option where the outcome will not increase risk to visitors, the environment or social values.

6.2 Financial statements and projections

The financial projections are shown in Table 5.6.1 for planned capital expenditure (renewal and upgrade / expansion / new assets).

Projections of renewal demand based on the Maloney modelling software are shown in Table 6.3.1. Year 1 is the 2013/14 financial year.

Table 6.2.1 Renewal Expenditure and Demand



6.3 Managing the Funding Gap

As demonstrated in Table 6.2.1, there is a significant gap between renewal demand and proposed renewal expenditure. This is based on current data, which has a relatively low confidence level, so this gap may not be an accurate representation.

In order to improve the City's understanding of its reserves asset base, and by extension, the renewal requirements for this asset, a detailed survey regime, identifying assets and condition, has been undertaken in 2013.

REFERENCES

Asset Management Plan – Overview

Adopted City of Albany Long Term Financial Plan (LTFP)

City of Albany (2006) Environmental Code of Conduct September 2006

City of Albany (2003) Draft Reserve Design Manual. Prepared by Bruce Thomas Designs. Albany, Western Australia.

Visitor Risk Management Forms. DEC (2006)

Coastal Management Specification Manual. Green Skills (2010)

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City of Albany
Long Term Financial Plan
RESERVES - PROGRAM

PROPOSED 10 YEAR PROGRAM 2013 - 2023

	Expansion	Upgrade	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Natural Reserves													
Expansion													
Bettys Beach Reserve	Picnic Tables x 5	100%		10,000									
Mounts MP	Trail Head information shelters. Considerations to the Kinjarling report	100%			50,000								
Mutton Bird & Torbay W	Upgrade existing parking requirements, Dune preservation and new access to -separate vehicles from swimmers at the eastern end of Mutton Bird Beach.	100%					100,000						
Expansion Projects		100%						50,000	50,000	50,000	50,000	50,000	50,000
Upgrade													
Bettys Beach Reserve	Upgrade tracks		90%	10%	40,000								
Lowlands	Upgrade tracks - track belting		90%	10%		50,000							
Cosy Cnr East	Upgrade camping grounds and toilet upgrade	50%	50%		83,000								
Lake Seppings	Trails upgrade including raising the Boardwalk	50%	50%		30,000								
Whaling Cove	Upgrade toilet and day use area		50%	50%	30,000								
Cosy Corner	Construct hammerhead turn around, realign road to eliminate roundabout - formalise parking with the inclusion of a minimum 2 disable bays. Construct - Boardwalk & lookout for disabled and elderly viewing.	50%	50%			100,000							
Torbay West	Upgrade existing pit toilet, install contained tank toilet		50%	50%		30,000							
Muttonbird	Upgrade existing pit toilet, install contained tank toilet		50%	50%		42,000							
Bluff Rock	Upgrade trails, signage and picnic platforms.	50%	25%	25%		8,000							
Hooper Rd	Clean up and Re vegetate old gravel pit area	50%	50%			20,000							
Wignall West	Clean up and Re vegetate old gravel pit area	50%	50%				20,000						
Cape Riche	As Per report finalized in 2014/15	50%	50%				100,000						
Frenchman Bay	As Per Design undertaken in 2015/16	50%	50%				50,000						
Paikalerup	Clean up and Re vegetate old gravel pit area	50%	50%				20,000						
Warrenup water Course	Remove weeds and replant water course reserve	100%					40,000						
Cape Riche	As Per report finalized in 2014/15	50%	50%					100,000					
Kooyong Drainage	Remove weeds and replant water course reserve	100%					40,000						
Upgrade Projects			100%						100,000	100,000	100,000	100,000	100,000
Renewal													
Frenchman Bay	Replace existing brick BBQ's with new modern BBQs.		50%	50%	27,000								
Black Swan Point	Renew interpretative signage. Considerations to the Kinjarling report.	100%				15,000							
Bayonet Head Lookout	Renew interpretative signage. Considerations to the Kinjarling report.	100%				15,000							
Renewal Projects				100%									
				190,000	230,000	150,000	350,000	150,000	150,000	150,000	150,000	150,000	150,000

City of Albany
Long Term Financial Plan
RESERVES - PROGRAM

PROPOSED 10 YEAR PROGRAM 2013 - 2023

	Expansion	Upgrade	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Developed Reserves													
Expansion													
Major lockyer Park	Reticulation and passive shaded seating	100%			16,463								
North Rd/Albany Hwy	Implementation - median strip amenity		50%	50%	100,000								
Mills Park	Stage 1 - Reticulation and hard landscaping	100%			50,000								
Mills Park	Stage 2 - BBQ and shelter	100%				60,000							
Bayonet Head POS	Development of local park from previous years design and consultation.	100%						50,000					
Weerlara Park	Install play equipment. Replaces equipment removed from Drummond Street Park.	100%							80,000				
Town Square Development		100%			150,000								
Expansion Projects		100%							100,000	100,000	100,000	100,000	100,000
Upgrade													
Eyre Park	Play structure, A frame climber, monkey bars, Carousel B, New Softfall, Shade Sail		50%	50%			100,000						
Emu Point	Coastal Adaption Protection Works		75%	25%	413,000	30,000							
Middleton Beach	Replace existing Brick BBQ's with new modern BBQs		50%	50%			35,000						
Middleton Beach	Retaining wall refurbishment, concrete 100mm to 150mm at 50mpa.		100%				300,000						
Ellen Cove	Play ground replacement, construct limestone brick retention barrier for sand soft fall.	20%	30%	50%		100,000							
Oyster Harbour Beach / E	Play ground replacement, construct limestone brick retention barrier for sand soft fall.	20%	30%	50%		65,000							
Oyster Harbour Beach / E	Retaining wall refurbishment, shotcrete 100mm to 150mm at 50mpa.		60%	40%			250,000						
Eyre Park	Replace existing Brick BBQ's with new modern BBQ in keeping with current standards.		50%	50%	15,000								
Cull Park	Play Ground renewal, relocate play items to ensure fall zone clearance, Limestone retained sand softfall.		50%	50%			45,000						
Lawley Park	Renewal of retaining walls and picnic tables		100%					200,000					
Ellen Cove	Renewal of retaining walls and picnic tables	40%	40%	20%				115,000					
Hull Park	Construct Limestone brick Retention barrier for sand soft fall.		70%	30%	5,600								
Herbert Park	Construct Limestone brick Retention barrier for sand soft fall.		70%	30%			5,000						
Worra Park	Construct Limestone brick Retention barrier for sand soft fall.		70%	30%			6,600						
Nesbit Gardens	Replace kerbing around gardens			100%	5,000								
Oyster Harbour Beach / E	BBQ replacement		70%	30%				35,000					
Centennial Precinct	Refer to Proposed precinct plan.												
	Water supply for Centennial oval		70%	30%									
	Water supply for North Road sporting complex (Kampong Rd)		70%	30%									
	Railways irrigation system	100%			65,000								
	Centennial oval irrigation system	100%											
	Fertigation units (2) for the sporting complex	100%											
Upgrade Projects				100%				80,000	80,000	80,000	80,000	80,000	80,000
Renewal													
Renewal Projects			100%		-	-	-	-	200,000	200,000	200,000	200,000	200,000
				753,600	261,463	401,600	435,000	445,000	460,000	380,000	380,000	380,000	380,000
Total Reserves				943,600	491,463	551,600	785,000	595,000	610,000	530,000	530,000	530,000	530,000
Proposed Funding				-	-	-	-	-	-	-	-	-	-
- Grants				306,500	115,000	50,000	100,000	100,000	100,000	-	-	-	-
- Reserves				76,049	-	-	-	-	-	-	-	-	-
- Loans				-	-	-	-	-	-	-	-	-	-
Impact on general Revenue				561,051	376,463	501,600	685,000	495,000	510,000	530,000	530,000	530,000	530,000