Proposed Use Note Listed – Temporary Workers Camp
Lot 3 (RSN 75) Old Mill Road, North Greenbushes

(Shire of Bridgetown-Greenbushes – Aerial Photograph 2015)

ATTACHMENT 2

APPLICATION FOR DEVELOPMENT APPROVAL

LOT 3 (NO. 75) OLD MILL ROAD, NORTH GREENBUSHES
TALISON LITHIUM PTY LTD CONSTRUCTION CAMP

SUBMITTED BY RESOLVE GROUP PTY LTD
DATED 18th JULY 2017

RESOLVE
RESOLVE GROUP PTY LTD

Contents

1.0 Introduction

Resolve Group Pty Ltd has been engaged by MSP Engineering Pty Ltd acting on behalf of the property owners to coordinate the development approval for a proposed accommodation camp. The camp will be used to accommodate a transient workforce while the Talison Lithium expansion project is being constructed. The camp will be of a temporary nature intended for a period of 12 – 18 months with a maximum tenure of 24 months if required.

This report has been prepared in support of an application for development approval for the proposed construction camp.

The development has an estimated cost of constriction of $2.95 million which requires the Shire of Bridgetown-Greenbushes to determine the development application.

2.0 Site Description

2.1 Location

The subject site is located within the local government area of the Shire of Bridgetown-Greenbushes approximately 270 kilometres south of the Perth.

The subject site is located in the locality of North Greenbushes east of the Old Mill Road and Greenbushes-Grimwade Road intersection. The proposed development will occupy a maximum area of 35000 square meters (3.5 hectares) directly accessible via Old Mill Road (Figure 1 – Location Plan).

2.2 Existing Site Conditions

The subject site currently contains a single residential dwelling and multiple outbuildings for the predominate use of agriculture. The site is relatively clear with the exception of existing vegetation.

2.3 Cadastral Information

The subject site has a total land area of 492,403 square meters with a frontage of 536.87 meters to the primary street of Old Mill Road. The subject site is defined as No. 75, Lot 3 on Deposited Plan 45240 (Certificate of Title Volume 2600, Folio 775) (Figure 2 – Certificate of Title and Figure 3 – Site Survey).

3.0 Project Summary

The proposal seeks Shire approval for the proposed transient workforce camp. Table 1 below provides a detailed summary of the proposed development.

Building/ Use	Quantity	Proposed Development
Accommodation	50	Standard 4 bedroom accommodation buildings
	2	Disabled single bedroom accommodation buildings
Facilities	3	Laundry
	1	Kitchen/diner (dry mess)
	1	Wet mess and alfresco
	4	Toilet buildings (2 standard and 2 disabled)
	1	Administration office and shop
	1	Recreation room
	1	Gymnasium
	1	Sports court
	1	BBQ area
	1	Training room
	1	Linen store
	1	First aid
	1	Gate house
Infrastructure and Services	N/A	Vehicle parking (light vehicle and bus), waste water treatment plant, generators, potable and fire water tanks and perimeter security fencing.

Table 1 – Project Summary

4.0 Town Planning Considerations

4.1 Shire of Bridgetown-Greenbushes Town Planning Scheme No. 4

The subject site is zoned Rural 2 – General Agriculture under the Shire of Bridgetown-Greenbushes Town Planning Scheme No. 4 hereby referred to as the TPS No. 4. (Figure 4 – TPS No. 4 Zoning Plan). The Council's Objective of the Rural 2 – General Agricultural zone is to recognise that land within the Zone is by reason of its physical characteristics and location suited to the development of a wide range of uses appropriate to the growth of the District's economy and activity generally, will be to retain as far as possible, an agricultural base whilst assisting desirable changes in land use and activity through Planning Policies and Controls.

Council's Policies will therefore be to:

a) Support and assist in studies of land use and management which may be desirable and appropriate;
b) Promote the introduction of new and/or improved agricultural practices;
c) Permit, subject to adequate location and controls, establishment of uses of a tourist or recreational nature, and where appropriate, additional residential settlement;
d) Consider the establishment of Special Rural Zones within the defined Policy areas.

While the intent of the Rural 2 – General Agriculture zone is for agricultural uses the proposed construction camp will not jeopardise the sites ability to maintain its current farming practices. The temporary camp will require a small parcel of the subject allotment with the majority of the lot to be remain for agricultural uses. Once the camp has been decommissioned upon completion of the Talision Lithium expansion project the land will again be used for agriculture.

4.2 Land Use Permissibility

The proposed development is considered an unlisted use as it cannot reasonably be determined as falling within the interpretation of one of the use classes shown under Table 1 – Zoning Table of TPS No. 4. The Council may determine an unlisted use as follows:

a) Determine that the use is not consistent with the objectives and purposes of the particular Zone, and therefore not permitted; or
b) Determine by absolute majority that the proposed use is consistent with the objectives and purposes of the Zones and thereafter follows the 'SA' procedures of Clause 5.2 in considering an application for Planning Consent.

The use will be considered an Unlisted Use - Transient Workforce Accommodation which can be defined as "dwellings intended for the temporary accommodation of transient workers and way be designed to allow transition to another use or may be designed as a permanent facility for transient workers and includes a contractors camp and dongas." (Shire of Ashburton LPS No. 7, Pg. 69).

Transient Workforce Accommodation will be assessed as an 'SA' use which "means that the use is not permitted by the Scheme unless Planning Consent is granted by the Council after notice of application has been given by the Council in accordance with Clause 5.2." Clause 5.2 of TPS No. 4 requires the development application to be advertised to affected landowners/ occupiers for a period of 21 days.

4.3 State Planning Policy 3.7

A Bushfire Management Plan has been prepared in response to the requirements of State Planning Policy 3.7 Planning in Bushfire Prone Areas and in accordance with the Guidelines for Planning in Bushfire Prone Areas issued by the Western Australian Planning Commission with the input from the Department of Fire and Emergency Services. The proposed development will comply in respect to the location, sitting and design, vehicular access and water elements of the Guidelines for Planning in Bushfire Prone Areas.

5.0 Development

The proposed development has been assessed against the relevant requirements of the Shire of Bridgetown-Greenbushes Town Planning Scheme No. 4 and relevant local and state planning policies.

5.1 Setbacks

Buildings are required to be setback in accordance with Clause 4.6 Building Setback in Rural Zone of the Scheme. The proposed development requires a minimum setback of 20 meters from 'Other roads' and 20 meters from all other boundaries. The proposed construction camp will be setback a minimum of 30 meters from Old Mill Road and 42 meters from the eastern boundary which meets the requirements of the Scheme and State Planning Policy 3.7.

5.2 Amenity and Development

The proposed development has been designed to meet the intent of Clause 4.10 Amenity and Development of TPS No. 4. The design, layout and sitting will ensure the amenity of the district is not adversely effected and will not affect existing residents within close proximity to the site. The development will retain and utilise existing vegetation where possible to reduce any potential impacts. A contracted catering company will be responsible for ensuring the site is maintained and tidy at all times.

5.3 Carparking and Transport

Limited parking has been provided as majority of the construction workers will be transported to the project site by bus. The camp will include parking for 20 light vehicles used by visitors and supervisors only. In addition, an overflow parking lot capable of accommodating 50 light vehicles and 4 buses (15 seat bus) will be provided. Parking will be provided in accordance with AS/NZS 2890.1:2004 and AS/NZS 2890.6:2009. A single disabled parking bay will be provided to meet the requirements of the Building Code of Australia.

Construction workers will be bussed daily to the project site which is located approximately 10 minutes south of the camp site. This will minimise congestion within the local area and reduce demand on local roads and infrastructure. Reducing light vehicle use to and from site will minimise the effects of driving under fatigue and ensure no camp residents can operate a vehicle under the influence of alcohol.

5.4 Accommodation

A total of 50 standard accommodation buildings and 2 disabled accommodation buildings will be proposed as part of the construction camp. Each standard accommodation building will contain 4 bedrooms containing of a king single bed, WC suite and shower. The disabled accommodation buildings will contain a king single bed with a complaint accessible WC suite and shower. This will allow the camp to accommodate 202 persons with a possibility of expanding to a maximum occupancy of 250 persons if required.

5.5 Facilities

The development will include the following facilities necessary for the efficient and effective operation of the proposed construction camp.

5.5.1 Administration Office and Shop

The administration office building 12.0m x 9.0m x 2.4m will be used for administration and reception purposes. The building will contain a small ancillary retail shop for the sale of essential supplies and amenities only.

5.5.2 Wet and Dry Mess

The wet mess building will serve packaged liquor to construction workers residing at the camp. A Special Facility – Works Canteen Liquor Licence will be acquired which permits the sale of liquor at a works canteen, or at other premises specified in the licence to workers and their guests. Camp management will ensure alcohol is served in a responsible manner at all times and no camp residents drive a vehicle under the influence.

The dry mess building will contain a kitchen and dining room capable of seating 120 persons at any one time. The dry mess building will include kitchen facilities such as two cool rooms, a freezer room, dry store and miscellaneous cooking equipment.

5.5.3 Miscellaneous Buildings

- Two (2) laundry buildings 7.2m x 3.0m x 2.4m and 6.0m x 3.0m x 2.4m containing washing and drying facilities;
- Recreation building 12.0m x 6.0m x 2.4m;
- Gymnasium 12.0m x 6.0m x 2.7m;
- Training Room 12.0m x 3.0m x 2.4m;
- Linen store 13.0m x 3.0m x 2.4m;
- First aid building 6.0m x 3.0m x 2.4m;
- Gate house 6.0m x 3.0m x 2.4m;
- Ice room 6.0m x 3.0m x 2.4m; and
- Two (2) standard toilet buildings 6.0m x 3.0m x 2.4m.
- Two (2) toilet buildings with a disabled toilet 8.4m x 3.0m x 2.4m.

5.6 Infrastructure

The development will include the following infrastructure necessary for the efficient and effective operation of the proposed construction camp.

5.6.1 Water Tanks

The location of proposed water tanks will be made in accordance with Town Planning Policy TP.21 Siting of Water Tanks Policy. The water tanks will be adequately setback in accordance with the zoning requirements of the Rural 2 – General Agriculture and will not result in any detrimental impacts on surrounding land uses. Two (2) water tanks will be installed with one being used as a potable water supply and the second used for firefighting purposes as required by State Planning Policy 3.7.

5.6.2 Waste Water Treatment Plant

The camp will include a waste water treatment plant and associated irrigation area for treated waste water. The proposed plant will be capable of treating the waste water generated from a maximum occupancy of 250 persons.

5.6.3 Waste Management

The development will engage a private contractor to dispose of all waste generated from the construction camp. Lidded front lift style bins will be contained on site in a designated, accessible area which will be removed from site and replaced as required.

5.6.4 Services

Essential utilities service providers have been consulted to ensure the site can provide sufficient services to meet the demands of the camp. The proposed development has been discussed with the Water Corporation, Western Power and Telstra. Diesel generators have been provided as back-up power to the waste water treatment plant, kitchen food stores and emergency lighting.

5.7 Camp Demobilisation

The camp will be decommissioned upon completion of the Talison Lithium expansion project with the site to be made good where required. All buildings and services infrastructure will be removed with the on-site sceptics system to be decommissioned. The site will be graded back to previous conditions for stormwater drainage purposes.

6.0 Conclusion

This report has been prepared by Resolve Group Pty Ltd in support of the proposed construction camp at No. 75 (Lot 3) Old Mill Road, North Greenbushes. The proposed construction camp is required to accommodate a transient workforce during the construction of the Talison Lithium expansion project. The construction camp will be occupied the duration of the construction period and will be decommissioned once works have been completed.

Based on the planning assessment and information provided as part of this report, the support and positive recommendation form the Shire of Bridgetown-Greenbushes is respectfully requested.

FIGURES

RESOLVE
RESOLVE GROUP PTY LTD

Figure 1 – Location Plan

Figure 2 – Certificate of Title

REGISTER NUMBER	
3/P21157	
DUPLICATE EDITION	DATE DUPLICATE ISSUED
2	16/6/2007

WESTERN AUSTRALIA

RECORD OF CERTIFICATE OF TITLE

UNDER THE TRANSFER OF LAND ACT 1893

VOLUME 2076 FOLIO 826

The person described in the first schedule is the registered proprietor of an estate in fee simple in the land described below subject to the reservations, conditions and depth limit contained in the original grant (if a grant issued) and to the limitations, interests, encumbrances and notifications shown in the second schedule.

REGISTRAR OF TITLES

LAND DESCRIPTION:

LOT 3 ON PLAN 21157

REGISTERED PROPRIETOR:
(FIRST SCHEDULE)

PETER JAMES MCKAY OF LOT 3 OLD MILL ROAD, GREENBUSHES.

(T H892236) REGISTERED 31/10/2001

LIMITATIONS, INTERESTS, ENCUMBRANCES AND NOTIFICATIONS:
(SECOND SCHEDULE)

1. *L634300 MORTGAGE TO AUSTRALIA & NEW ZEALAND BANKING GROUP LTD REGISTERED 23/5/2011.

Warning: A current search of the sketch of the land should be obtained where detail of position, dimensions or area of the lot is required.
* Any entries preceded by an asterisk may not appear on the current edition of the duplicate certificate of title.
Lot as described in the land description may be a lot or location.

---------------------------------END OF CERTIFICATE OF TITLE---------------------------------

STATEMENTS:

The statements set out below are not intended to be nor should they be relied on as substitutes for inspection of the land and the relevant documents or for local government, legal, surveying or other professional advice.

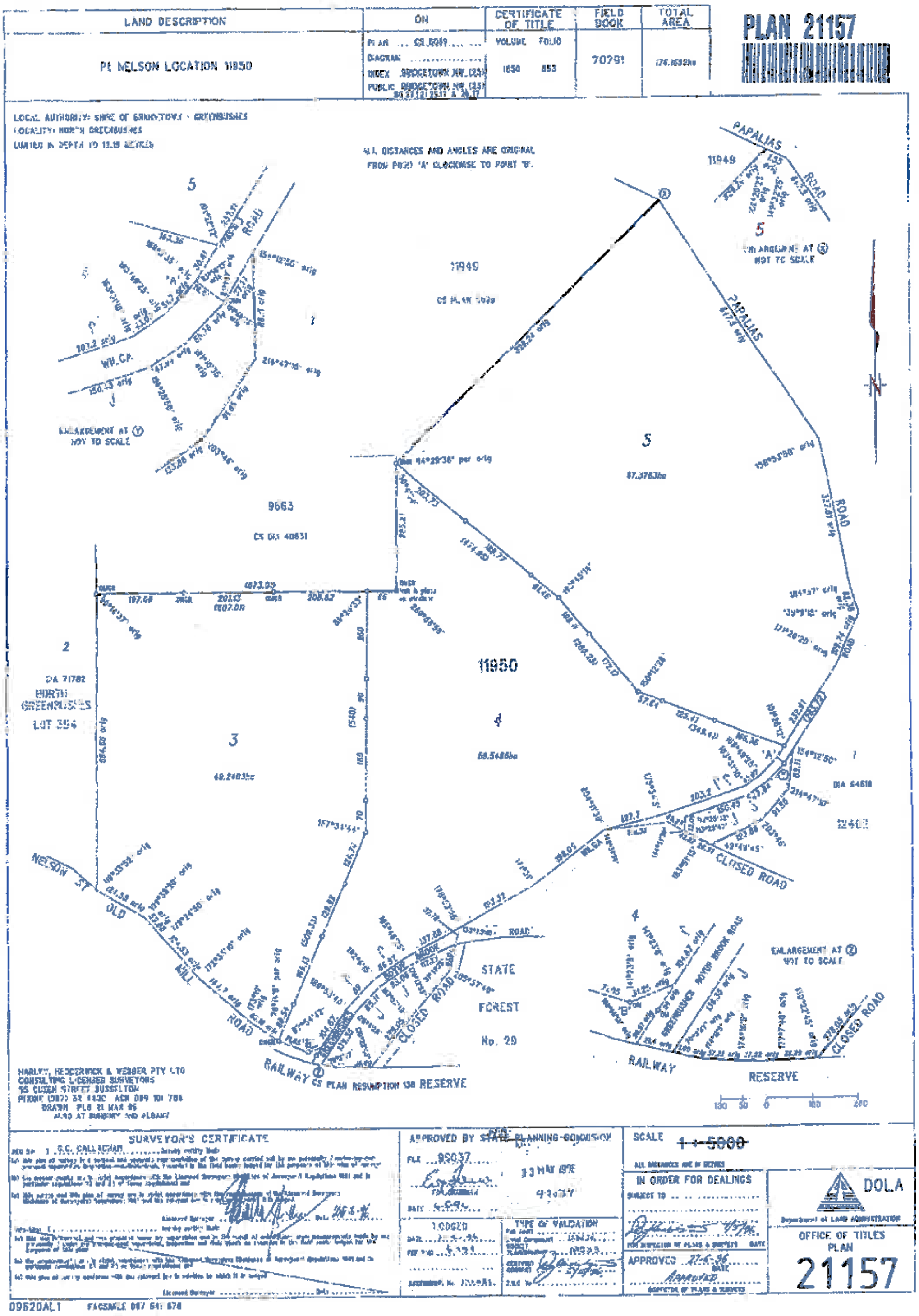
SKETCH OF LAND:	2076-826 (3/P21157)
PREVIOUS TITLE:	1650-853
PROPERTY STREET ADDRESS:	75 OLD MILL RD, NORTH GREENBUSHES.
LOCAL GOVERNMENT AUTHORITY:	SHIRE OF BRIDGETOWN-GREENBUSHES

NOTE 1: DUPLICATE CERTIFICATE OF TITLE NOT ISSUED AS REQUESTED BY DEALING L634300

LANDGATE COPY OF ORIGINAL NOT TO SCALE Thu Jul 13 10:57:25 2017 JOB 54363220

Landgate
www.landgate.wa.gov.au

Figure 3 – Site Survey



LANDGATE COPY OF ORIGINAL NOT TO SCALE Thu Jul 13 10:57:25 2017 JOB 54363220

Landgate
www.landgate.wa.gov.au

Figure 4 – Shire of Bridgetown Greenbushes TPS No. 4 - Zoning Plan

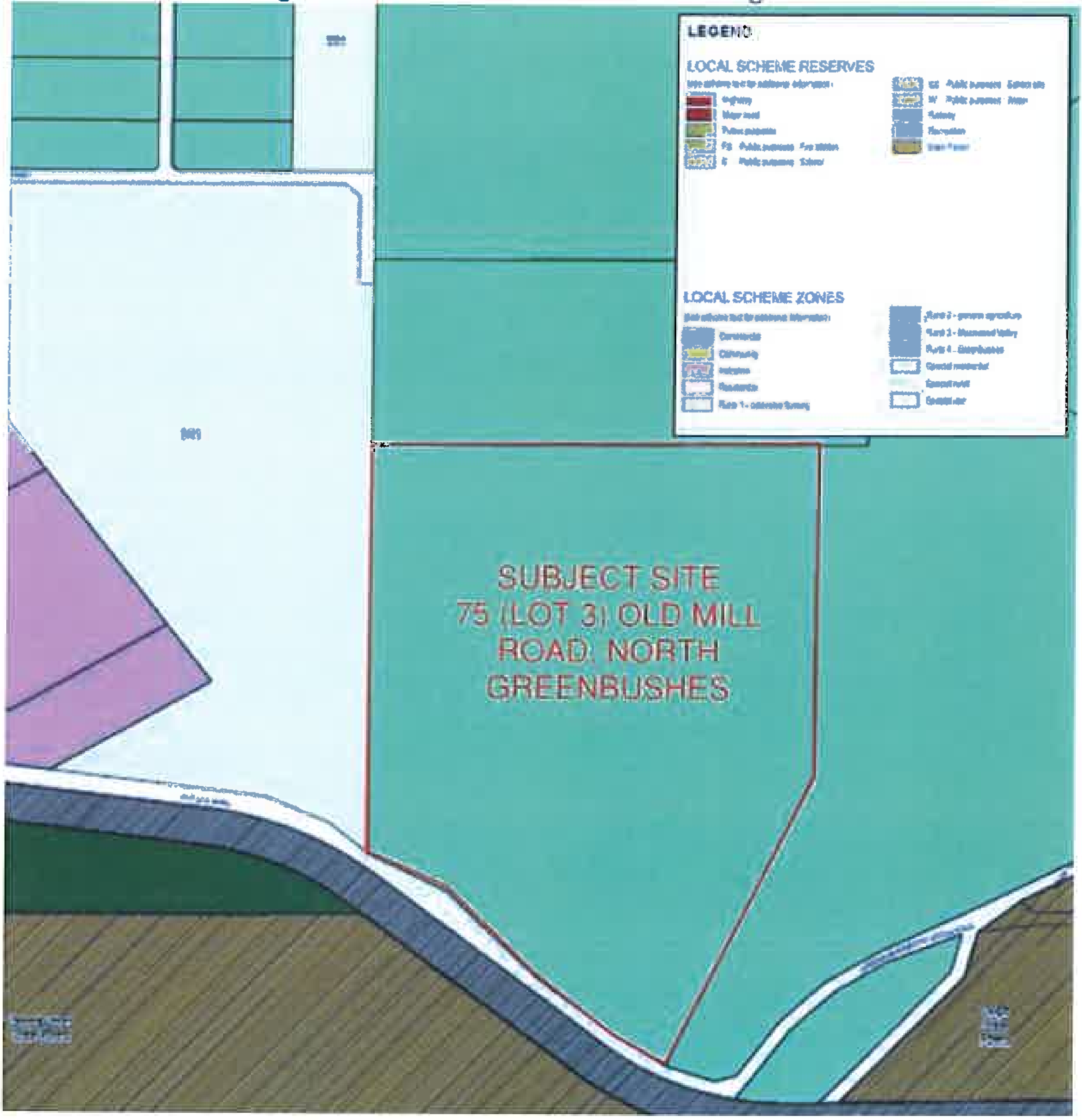


Figure 5 – Camp Philosophy – MSP Engineering Pty Ltd

Introduction

Talison Lithium Pty Ltd is undertaking an expansion of its processing capacity by constructing a new standalone Chemical Grade Plant (CGP2), including crushing circuit, at its Greenbushes Operations, located approximately 270km south of Perth.

MSP Engineering Pty Ltd has been awarded the EPC Contract for the CGP2 Project.
Bulk earthworks for the Project commenced in June this year, with piling and concrete works scheduled to commence in August and September respectively. The structural mechanical piping (SMP) contract is scheduled to commence at the start of 2018 and conclude at the end of 2018. CGP2 will be commissioned early 2019.

The Project aims to attract a significant proportion of local construction workers however preliminary manning estimates indicate that there may be up to 250 construction workers from outside the local area, who will require local accommodation for the duration of the Project.

MSP Engineering has investigated opportunities for accommodation within Greenbushes and Bridgetown however there is currently not sufficient capacity for the Project's requirements. It has been identified however that there is sufficient local accommodation, by way of rental houses and local pubs, for MSP Engineering supervisory and administrative direct employees (anticipated to be approximately 20 people at the peak of the Project).

Based on these investigations, MSP Engineering has identified that a purpose built temporary construction accommodation facility (often referred to as transient workers accommodation) will be required for the Project. To limit travel time for construction workers, it is desirable for the accommodation facility to be located within a 10km radius of the CGP2 Project construction site, located within the Talison Greenbushes mining lease. Based on preliminary, informal discussions with the Shire of Bridgetown-Greenbushes, MSP Engineering understands that the Shire is not opposed to such a development if it was located outside of the Greenbushes town centre and has no adverse effects on local residents.

Proposed Site

MSP Engineering has located suitable land for construction of the accommodation facility which is located approximately 6 km north of Greenbushes town centre. The land is owned by a local resident who is amenable to leasing MSP Engineering the site for an agreed sum.

Details of the proposed site are as follows:

- Street Address: 75 Old Mill Road, Greenbushes WA.
- Certificate of Title/Folio: 2076/826 (Lot 3 on Plan 21157).
- Lot Area: 49.2403 ha.
- Zone: Rural 2 – General Agriculture.

Development Proposal

MSP Engineering proposes to construct a temporary accommodation facility for 200 people, with capacity for expansion to 250 people if required. The anticipated timeframe for occupancy of the accommodation facility is 12 to 18 months however a 2 year timeframe has been planned to allow for potential schedule delays.

The proposed development would occupy approximately 3.5 ha of Lot 3.

The proposed accommodation facility would be primarily comprised of transportable modular buildings with stick built structures as required, and would include the following facilities:

- 200 No. accommodation rooms (4 ensuited rooms per 14.4 m x 3.3 m floors).
- 2 No. disabled accommodation rooms (1 ensuited room per 7.2 m x 3.25 m).
- 3 No. laundries complete with washing machines and dryers.
- A Kitchen Diner with cooking capacity for 3 meals per day (sit down breakfast and dinner over 2 sittings and take-away crib) for 240 persons and seating for 120 people.
- A Licensed Wet Mess and adjoining Covered Beer Garden.
- Public toilets with disabled facilities.
- Administration building with small retail shop for purchase of general amenities, and a large bus shelter.
- Recreation facilities including landscaped open space with BBQ areas, gymnasium, multi-purpose sports court and recreational room.
- Training room.
- Linen store.
- First Aid facility.
- Security Gate House.
- Potable and Fire Water storage tanks.
- Parking for buses and light vehicles.
- Perimeter security fencing.

MSP Engineering is currently in discussions with Telstra, Water Corporation, Western Power, Department of Environment Regulation and Department of Health, regarding the provision of utilities to the accommodation facility.

It is anticipated that utilities will comprise the following:

- Water Corporation potable water connection with 2 days on site potable water storage to facilitate the probable simultaneous flow required by the accommodation village.
- Fire water storage sufficient to feed fire water reticulation.
- Wastewater Treatment Plant (WWTP) with associated irrigation area for treated wastewater.
- Telstra fibre optic and 'land line' connections.
- Western Power connection.
- Diesel generator to provide back-up power to the WWTP, Kitchen Diner food stores and emergency lighting.

Accommodation Village Operating Philosophy

Construction Roster

MSP Engineering are currently proposing a rolling 11 days on, 3 days off construction roster, with a single day shift 6am to 6pm. Accommodation will be 'motel' style whereby rooms are not allocated to an individual thus not left empty during that person's R&R.

The roster of 11 days on, 3 days off has been established to support fatigue management principles where no personnel will work more than 13 days consecutively and to eliminate the potential for any personnel to remain at the accommodation facility on the14th day of their cycle, which would be unworked.

Traffic Management

To minimise traffic congestion at the CGP2 construction site and in the local area, the use of private light vehicles will be minimised where possible. Subcontractors will be responsible for bussing in workers from an approved location (such as Bunbury) to the accommodation facility and workers will be transported between the accommodation facility and the CGP2 construction site by bus each day. Only subcontractor supervisors will be permitted to bring light vehicles into the accommodation facility or the CGP2 construction site.

Minimising light vehicles at the accommodation facility also aligns with MSP Engineering's fatigue management and responsible liquor service management plans.

Accommodation Village Management

The day to day operation of the accommodation village will be managed by a suitable Catering Company who is experienced in camp management such as catering, cleaning, facilities management and maintenance, recreation initiatives, transport of workers and security.

Legacy

Talison and MSP Engineering have yet to consult the Shire regarding legacy of the accommodation facility. To benefit the local community, the Project would consider donation of buildings and facilities to the Shire for bush fire relief facilities or other community uses (at a location nominated by the Shire). This requires further discussion with the Shire and other stakeholders to ascertain what best meets the needs of the community.

In general however, all infrastructure (including underground services) will be removed from the site at the completion of the Project and the site will be graded for surface water drainage and seeded if appropriate.

Community Benefit

There is potential for local employment during construction and operation of the accommodation facility e.g. trades, cleaners, hospitality staff, bus drivers.

There is also potential for procurement of local produce to supplement food stores for the Kitchen Diner.

Local meal and accommodation providers will enjoy increased patronage.

Minimising Impact on the Community

Limited and controlled traffic impact.

Accommodation facility located out of the town centre.

DRAWING No. | REFERENCE DRAWINGS

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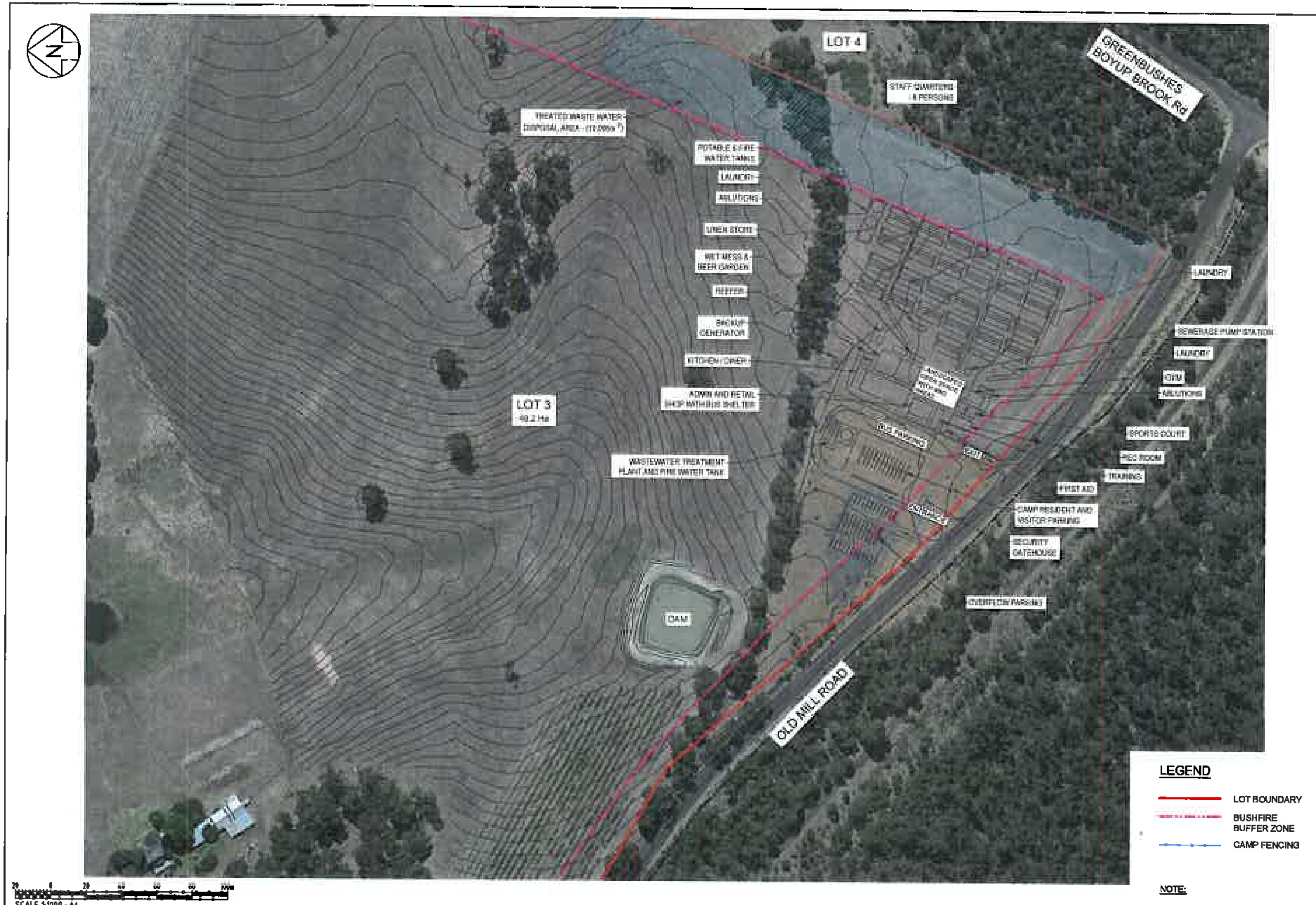
MSP ENGINEERING PTY LTD
RESOURCE DEVELOPMENT CONSULTANTS
ABN 64 009 469 950
1100 HAY STREET
WEST PERTH, WA 6005
PHONE (08) 6241 4600
FAX (08) 6241 4603

No.	BY	DATE	REVISION	CHECKED	APPROV.
B3	GMc	05/09/2017	RE-ISSUED FOR DEVELOPMENT APPLICATION		
B2	GMc	18/07/2017	ISSUED FOR DEVELOPMENT APPLICATION	TD	NG
B1	GMc	18/07/2017	ISSUED FOR CLIENT REVIEW	TD	NG
B	GMc	17/07/2017	ISSUED FOR SQUAD CHECK	TD	NG
A	GMc	17/07/2017	ISSUED FOR INTERNAL REVIEW	TD	NG

DRAWN GMc | DATE 17/07/2017 | JOB NUMBER 1284 | SHEET A1 | SCALE 1:1500

Talison Lithium

CLIENT: TALISON LITHIUM - GREENBUSHES OPS
TITLE: CGP2 PROJECT - CONSTRUCTION CAMP
LOT 3, 75 OLD MILL ROAD, GREENBUSHES, WA
GENERAL ARRANGEMENT - LOT BOUNDARIES
DWG No. 1284-2170-G-GA-002 | REV. B3



NOTE:

1. TOPOGRAPHICAL SURVEY INDICATES 0.5m CONTOURS

CONSTRUCTION CAMP - LOT BOUNDARIES

DRAWING No. REFERENCE DRAWINGS

MSP ENGINEERING PTY LTD
RESOURCE DEVELOPMENT CONSULTANTS
ABN 84 009 498 950
1100 HAY STREET
WEST PERTH, WA 6005
PHONE (08) 9241 4900
FAX (08) 9241 4999

No.	BY	DATE	REVISION	CHECKED	APPROVED
B3	GMc	05/09/2017	RE-ISSUED FOR DEVELOPMENT APPLICATION		
B2	GMc	18/07/2017	ISSUED FOR DEVELOPMENT APPLICATION	TD	NG
B1	GMc	18/07/2017	ISSUED FOR CLIENT REVIEW	TD	NG
B	GMc	17/07/2017	ISSUED FOR SQUAD CHECK	TD	NG
A	GMc	17/07/2017	ISSUED FOR INTERNAL REVIEW	TD	NG

DRAWN GMc 17/07/2017
JOB NUMBER 1284
SHEET A1
SCALE 1:1000

Talison Lithium

CLIENT TALISON LITHIUM - GREENBUSHES OPS

TITLE CGP2 PROJECT - CONSTRUCTION CAMP
LOT 3, 75 OLD MILL ROAD, GREENBUSHES, WA
GENERAL ARRANGEMENT

DWG No. 1284-2170-G-GA-001 REV. B3

ATTACHMENT 3

RUIC FIRE

BUSHFIRE MANAGEMENT PLAN

Development Application (Workers' Accommodation)

Lot 3, Old Mill Road, North Greenbushes

Version: 1.0 Reference: 7215 Date: September 2017

BAL ASSESSMENTS | BUSHFIRE MANAGEMENT PLANS | CONSULTANCY

Project Number:	7215
Project Name:	Lot 3 Old Mill Rd, Greenbushes
Author:	Darrel Krammer, Grad Cert Bushfire Protection, BPAD33412 Level 2
Reviewed by:	Erika Dawson, Grad Dip Bushfire Protection, BPAD 36371, Level 3
Version:	1.0
Date of issue:	11th September 2017

Author: Darrel Krammer
Date: 08/09/2017

Reviewed by:
Date: 11/09/2017

In the signing the above, the author declares that this Bushfire Management Plan meets the requirements of State Planning Policy 3.7. This report supersedes all previous Bushfire Management Plans for the site.

DISCLAIMER AND LIMITATION

This report is prepared solely for **Talison Lithium Pty Ltd** (the 'proponent') and any future landowners of the subject lot(s)and is not for the benefit of any other person and may not be relied upon by any other person.

The mitigation strategies contained in this Bushfire Management Plan are considered to be prudent minimum standards only, based on the writer's experience as well as standards prescribed by relevant authorities. It is expressly stated that RUIC Fire and the writer do not guarantee that if such standards are complied with or if a property owner exercises prudence, that a building or property will not be damaged or that lives will not be lost in a bush fire.

Fire is an extremely unpredictable force of nature. Changing climatic factors (whether predictable or otherwise) either before or at the time of a fire can also significantly affect the nature of a fire and in a bushfire prone area it is not possible to completely guard against bushfire.

Further, the growth, planting or removal of vegetation; poor maintenance of any fire prevention measures; addition of structures not included in this report; or other activity can and will change the bushfire threat to all properties detailed in the report. Further, the achievement of the level of implementation of fire precautions will depend on the actions of the landowner or occupiers of the land, over which RUIC Fire has no control. If the proponent becomes concerned about changing factors then a new Fire Risk Management Plan should be requested.

To the maximum extent permitted by the law, RUIC Fire, its employees, officers, agents and the writer ("RUIC Fire") excludes all liability whatsoever for:

1. claim, damage, loss or injury to any property and any person caused by fire or as a result of fire or indeed howsoever caused;
2. errors or omissions in this report except where grossly negligent; and

the proponent expressly acknowledges that they have been made aware of this exclusion and that such exclusion of liability is reasonable in all the circumstances.

If despite the provisions of the above disclaimer RUIC Fire is found liable then RUIC Fire limits its liability to the lesser of the maximum extent permitted by the law and the proceeds paid out by RUIC Fire's professional or public liability insurance following the making of a successful claim against such insurer.

RUIC Fire accepts no liability or responsibility whatsoever for or in respect of any use or reliance upon this report and its supporting material by any third party.

This report is valid for a period of three years only from the date of its issue. All BAL ratings identified in this report are indicative and are required to be verified at the time of construction of individual buildings to ensure appropriate setbacks identified in the proposed development have been achieved.

RUIC Fire is a trading name of

Rural Fire Risk Consultancy Pty Ltd

ABN: 48 151 451 713

Contents Page

1.0 Introduction

1.1 Subject Site

The site the subject of this Bushfire Management Plan (BMP) is Lot 3 (#75) Old Mill Road, North Greenbushes. The site is located within the municipality of the Shire of Bridgetown-Greenbushes. Figure 1A illustrates the subject site and its immediate surrounds.

This BMP applies to the temporary workers camp being in the south-eastern corner of the parent lot (the site), as identified in Figure 1A. The camp will occupy a maximum area of 3.5ha of the total lot area of 49.2ha.

The site is identified as being Bushfire Prone on the *Map of Bush Fire Prone Areas 2017* (OBRM, 2017).

The site consists of grazed grasslands, and non-vegetated soil areas with limited standing vegetation. The proponent has not identified any relevant environmental considerations, including wetlands, foreshore reserves, Bush Forever sites, Environmentally Sensitive Areas, threatened species or communities, remnant native vegetation or other reserves located within the site or being affected by the development.

1.2 Development Description

The development involves the construction of a temporary workers' accommodation camp with associated self-sufficiency infrastructure. Section 5.5 of the Guidelines for Planning in Bushfire Prone Areas, defines this development to be Vulnerable Land Use.

The camp will be used to accommodate a transient workforce while the Talison Lithium expansion project is being constructed. The camp will be of a temporary nature intended for a period of 12 – 18 months with a maximum tenure of 24 months. The camp will be able to accommodate a maximum occupancy of 250 persons.

The site is a 'drive-in/drive-out' facility whereby the workers will be bussed into and out of the camp for their shift rotation, or via the use of their own private vehicles. The camp will have company owned/leased vehicles and busses available 24 hours a day, in addition to private vehicles, to provide transport in the event of a bushfire impacting the site. 24 hour security personnel provide visual surveillance of the site and a site wide siren will provide notification of an impending emergency, bushfire or otherwise.

Table 1A below provides a detailed summary of the proposed development.

Building/Use	Quantity	Proposed Development
Accommodation	50	Standard 4 bedroom accommodation buildings
	2	Disabled single bedroom accommodation buildings
Facilities	3	Laundry
	1	Kitchen/diner (dry mess)
	1	Wet mess and alfresco
	4	Toilet buildings (2 standard and 2 disabled)
	1	Administration office and shop
	1	Recreation room
	1	Gymnasium
	1	Sports court
	1	BBQ area
	1	Training room
	1	Linen store
	1	First aid
	1	Gate house
Infrastructure and Services	N/A	Vehicle parking (light vehicle and bus), waste water treatment plant, generators, potable and fire water tanks and perimeter security fencing.

The proposed development is illustrated in Figures 1B & 1C.

The development construction is not proposed to be staged.

1.3 Previous Bushfire Assessments

There are no known previous bushfire assessments that have been undertaken for the site.

RUIC FIRE
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BUSHFIRE MANAGEMENT PLAN MAP
Lot 3 Old Mill Road,
North Greenbushes
Lot Boundary Site Overview

Lot Boundary
Main Road
Camp Location
Cadastre

N
Size: A4
Scale: 1:6,000
0 40 80 120 160 200 m

Ref: 7215_004_01_SiteOverview_FullExtent_20170828
Projection: GDA94 MGA50
Author: MM - RUIC | Date: 2017-08-28
Data Source: Cadastre - Landgate; Imagery - Nearmap; Roads, Site Boundary, Veg, BAL, Buffers, BMS - RUIC.

Disclaimer: Although the data within this map is considered accurate at the time of creation, RUIC Fire does not guarantee, and accepts no legal liability whatsoever arising from or connected to, the accuracy, reliability, currency or completeness of any data used within this map.

Figure 1A: *Site Overview*

Figure 1B: *Site Overview for Camp Area*

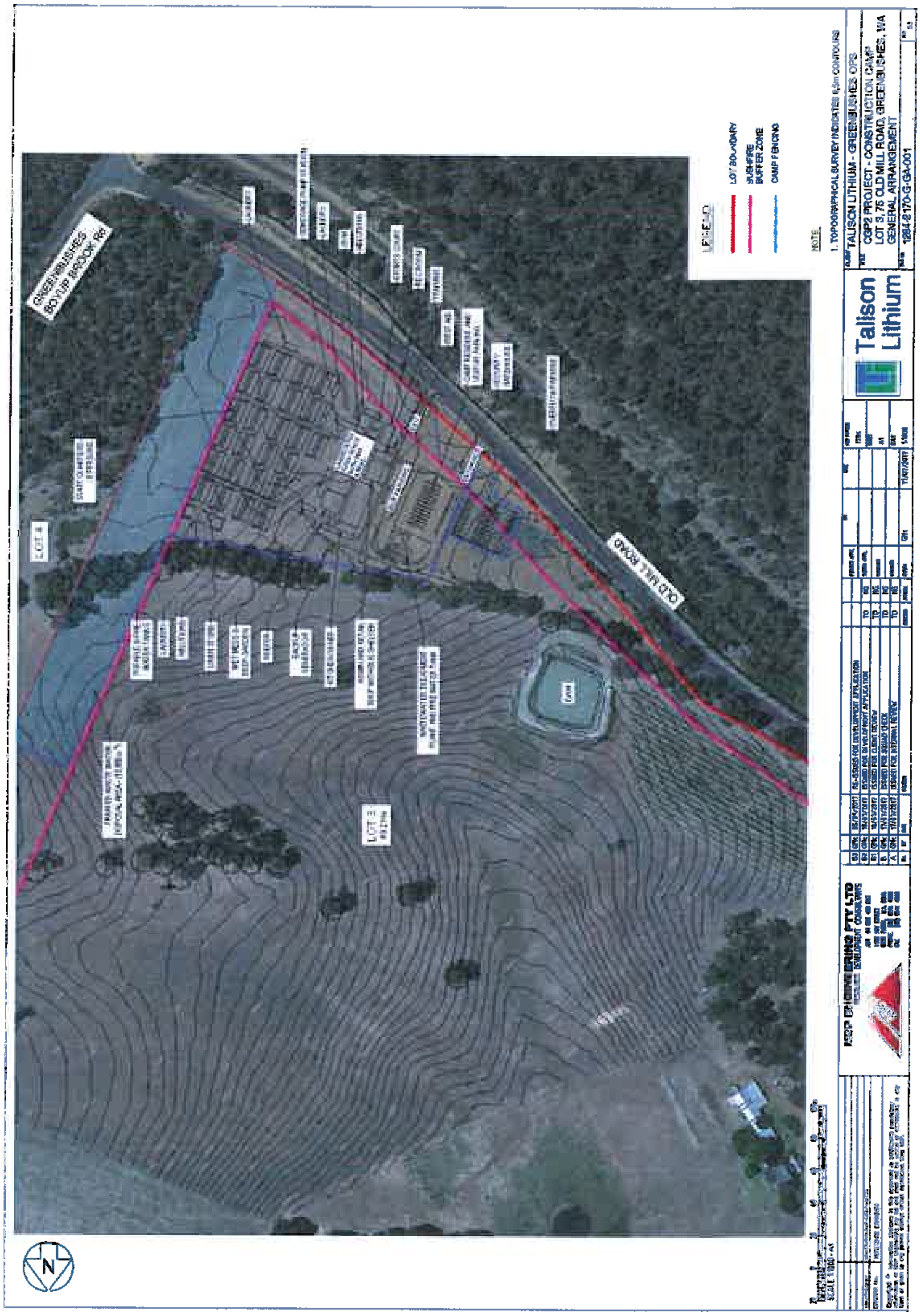


Figure 1C: Development Plan

2.0 Spatial Consideration of Bushfire Threat

2.1 Effective Slope

Effective slope under each vegetation plot was assessed in accordance with the methodology detailed in *AS 3959-2009 Construction of buildings in bushfire prone areas* (AS 3959) (Standards Australia, 2009). Slope data was measured on site and cross referenced with Landgate elevation data and the clients feature survey (Figure 2A).

Slope throughout the assessment area was found to incline from the north-west to the south-east of the site at a maximum of 4 degrees. At the eastern boundary of the site, the slope is primarily flat/upslope, with a slight 0.5 degree downslope in the south-eastern area of vegetation of Plot 1. Figure 2B provides the greater area topographical data on the Vegetation Classification Map.

The effective slope of each vegetation plot is listed in the tables provided in Section 2.2 below.

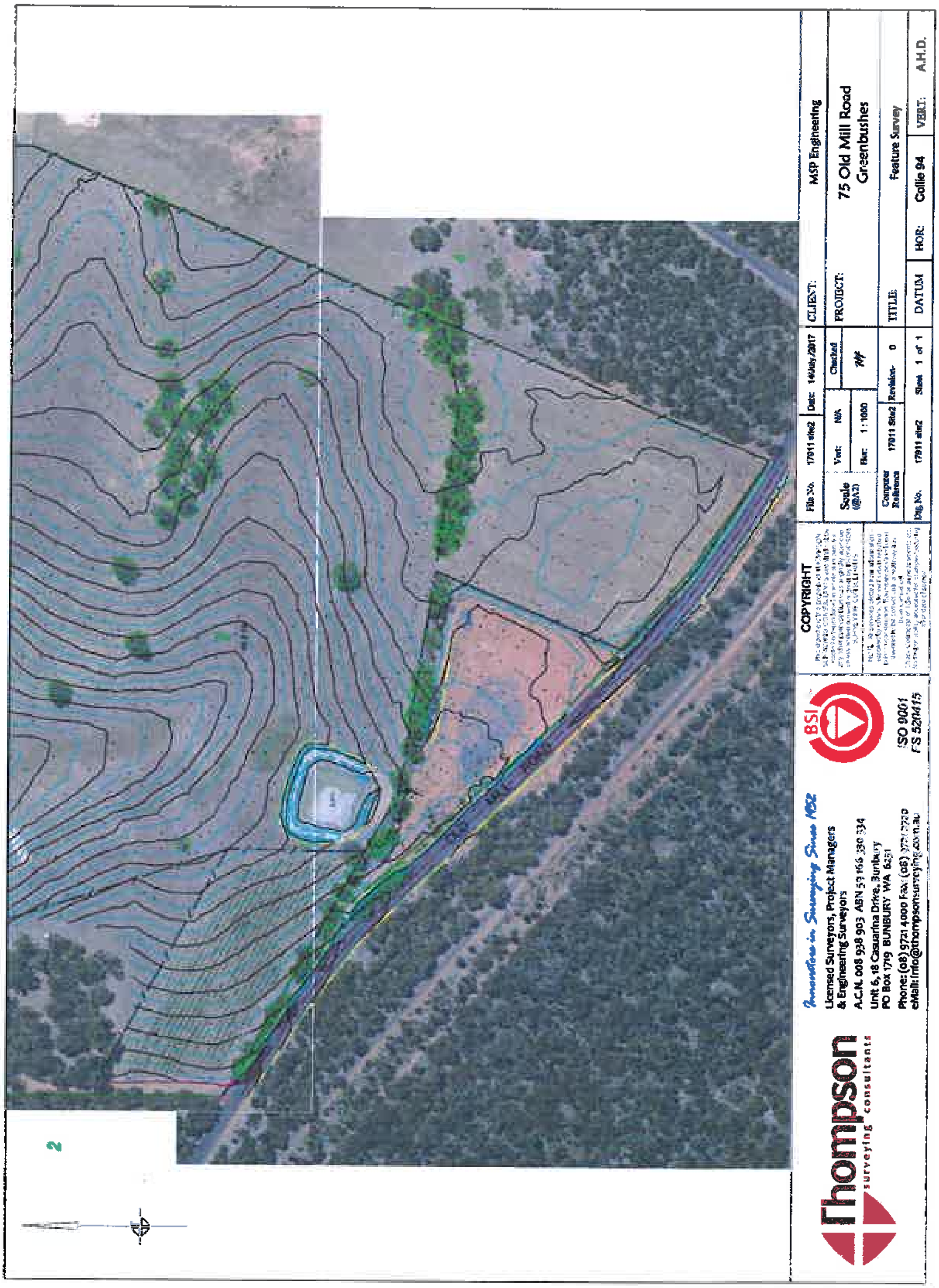


Figure 2A: *Feature Survey*

2.2 Bushfire Fuels

The location and extent of AS 3959 vegetation structures, including Clause 2.2.3.2 exclusions, within 150 metres of the site are mapped in Figures 2B to 2D and illustrated in the photos below.

Bushfire fuel loads are identified as consistent with AS 3959 Table B2 for radiant heat flux modelling purposes. All bushfire structures and fuel loads are assessed in their mature states (including revegetation and rehabilitation areas if applicable) unless otherwise identified.

All vegetation within the camp site will be either removed, for buildings, paths, recreational facilities etc. or managed as low threat, meeting the requirements of AS3959-2009 Clause 2.2.3.2 (e) & (f), being grassland managed to <100mm, and the Asset Protection Zone Schedule within Section 4 of this BMP. This management is enforceable through the Shire of Bridgetown-Greenbushes 2017/2018 Firebreak Order, Section 3 – *Managed Land Over 4 Hectares (10 acres)*, located at Appendix A.

Plot 1	
Existing	Class A Forest
Post Development	Class A Forest
Effective Slope	0.5 degrees
Plot 1 comprises the native Forest vegetation located to the east of the camp site.	

Photo ID: 1a (background)

Photo ID: 1b

Plot 1

Photo ID: 1c

Photo ID: 1d

Photo ID: 1e

Photo ID: 1f

Photo ID: 1g

Photo ID: 1h

Plot 1

Photo ID: 1i

Photo ID: 1j

Photo ID: 1k

Photo ID: 1l

Photo ID: 1m

Photo ID: 1n

Plot 1

Photo ID: 1o

Photo ID: 1p

Photo ID: 1q

Plot 2	
Existing	Class G Grassland
Post Development	Class G Grassland
Effective Slope	Upslope

Plot 2 comprises managed grass to the north east of the camp site within the adjacent lot. Whilst it is grazed at the moment, a precautionary approach has been used for vegetation classification.

Photo ID: 2a (behind trees)

Photo ID: 2b

Photo ID: 2c

Plot 3	
Existing	Exclusion 2.2.3.2 (f) and Class B Woodland (patches of unmanaged undergrowth)
Post Development	Exclusion 2.2.3.2 (f)
Effective Slope	N/A

Plot 3 comprises the single row of trees along the northern boundary of the camp site. The understorey is to be managed and low hanging limbs are to be maintained to >2m from the ground.

The camp management are responsible for the ongoing management of this area as a condition of development approval, and in accordance with this BMP.

Photo ID: 3a

Photo ID: 3b

Photo ID: 3c

Photo ID: 3d

Plot 3

Photo ID: 3e

Photo ID: 3f

Photo ID: 3g

Photo ID: 3h

Photo ID: 3i

Photo ID: 3j

Plot 4	
Existing	Class G Grassland (Open Woodland)
Post Development	Class G Grassland (Open Woodland)
Effective Slope	Downslope 4°

Plot 4 comprises the managed grassland vegetation located within the balance of lot. Whilst currently used for grazing of livestock, as a precautionary measure, this area has been classified as Class G Grassland.

Photo ID: 4a

Photo ID: 4b

Photo ID: 4c

Photo ID: 4d

Plot 4

Photo ID: 4e

Photo ID: 4f

Photo ID: 4g

Photo ID: 4h

Plot 5	
Existing	Exclusion 2.2.3.2 (f)
Post Development	Exclusion 2.2.3.2 (f)
Effective Slope	N/A
Plot 5 comprises a managed vineyard located within the balance of lot, north-west of the camp.	
 **Photo ID:** 5a	 **Photo ID:** 5b

Plot 6	
Existing	Class A Forest
Post Development	Class A Forest
Effective Slope	Flat/Upslope
Plot 6 comprises the native Forest vegetation located to the south of the camp site, on the south side of Old Mill Road.	

Photo ID: 6a

Photo ID: 6b

Photo ID: 6c

Photo ID: 6d

Plot 6

Photo ID: 6e

Photo ID: 6f

Photo ID: 6g

Photo ID: 6h

Photo ID: 6i

Photo ID: 6j

Plot 6

Photo ID: 6k

Photo ID: 6l

Photo ID: 6m

Photo ID: 6o

Plot 7	
Existing	Class A Forest
Post Development	Class A Forest
Effective Slope	Downslope 4°
Plot 7 comprises the native Forest vegetation located on the south east side of Greenbushes-Boyup Brook Road, south east of the site.	

Photo ID: 7a

Photo ID: 7b

Plot 8	
Existing	Class A Forest
Post Development	Class A Forest
Effective Slope	Flat/Upslope
Plot 8 comprises the native Forest vegetation located on the north west side of the camp site, located within the Old Mill Road road reserve.	

Photo ID: 8a

Plot 9	
Existing	Exclusion 2.2.3.2 (e) non-vegetated areas
Post Development	Exclusion 2.2.3.2 (e) non-vegetated areas
Effective Slope	N/A

Plot 9 comprises the dam located within the balance of lot to the north west of the camp.

Photo ID: 9a

Photo ID: 9b

Plot 10	
Existing	Class G Grassland & Exclusion 2.2.3.2 (e) & (f)
Post Development	Exclusion 2.2.3.2 (e) & (f)
Effective Slope	N/A

Plot 10 comprises the camp development area that will be managed as low threat, with grass managed to <100mm in accordance with the Shire of Brigetown-Greenbushes 2017/2018 Firebreak Order, Section 3.

Photo ID: 10a

Photo ID: 10b

Photo ID: 10c

Photo ID: 10d

Plot 10


Photo ID: 10e


Photo ID: 10f


Photo ID: 10g


Photo ID: 10h


Photo ID: 10i


Photo ID: 10j

Plot 10	
 **Photo ID:** 10k	 **Photo ID:** 10l
 **Photo ID:** 10m	 **Photo ID:** 10n

Plot 11	
Existing	Class C Shrub
Post Development	Class C Shrub
Effective Slope	Flat

Plot 11 consists of the shrub vegetation, being <2m in height, located within the road drainage area of Old Mills Road. This vegetation classification is not considered to change throughout the 24 month life of the camp.

Photo ID: 11a

Photo ID: 11b

Photo ID: 11c

Photo ID: 11d

Plot 11

Photo ID: 6e

Photo ID: 6f

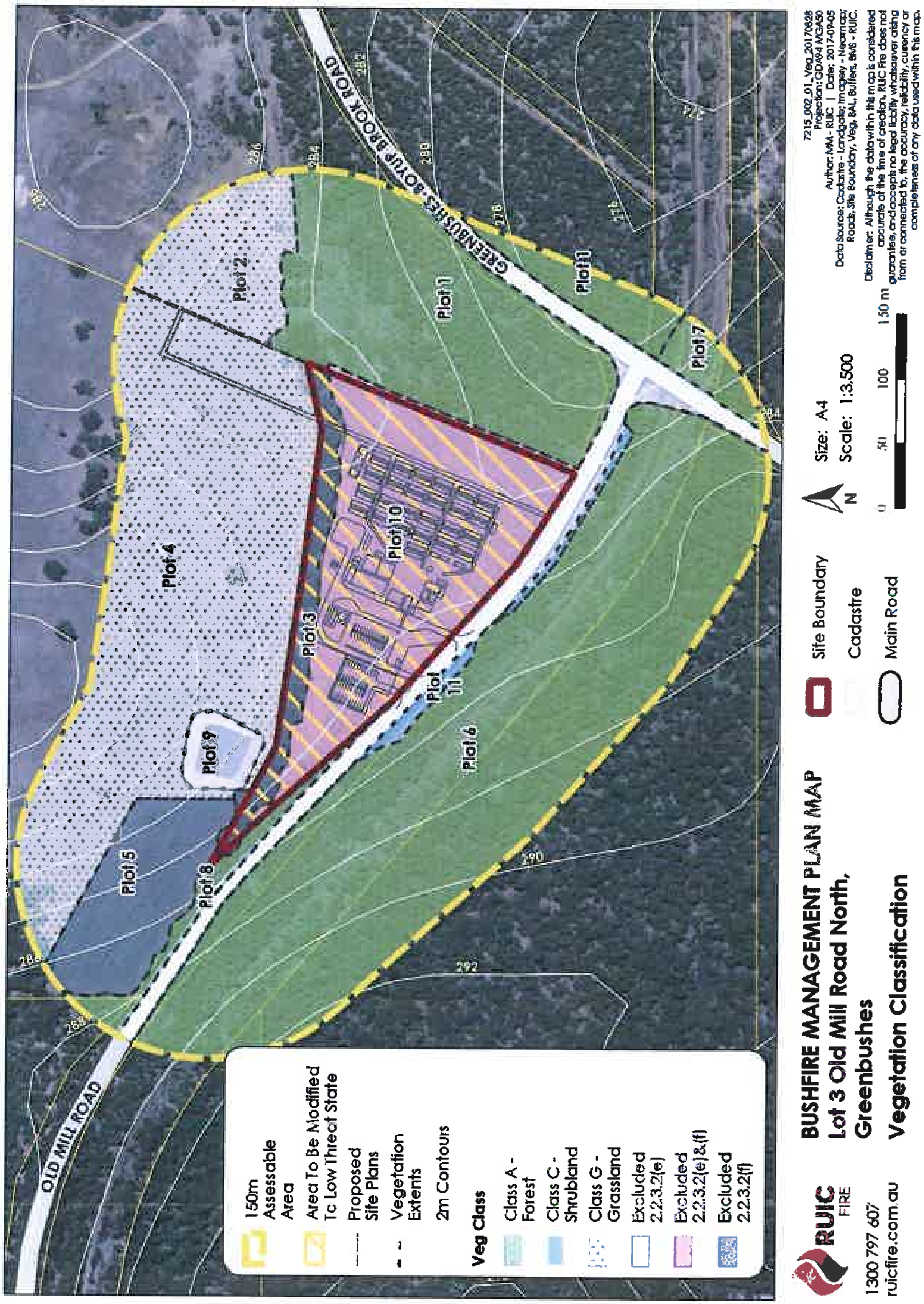


Figure 2B: Vegetation Classification Map

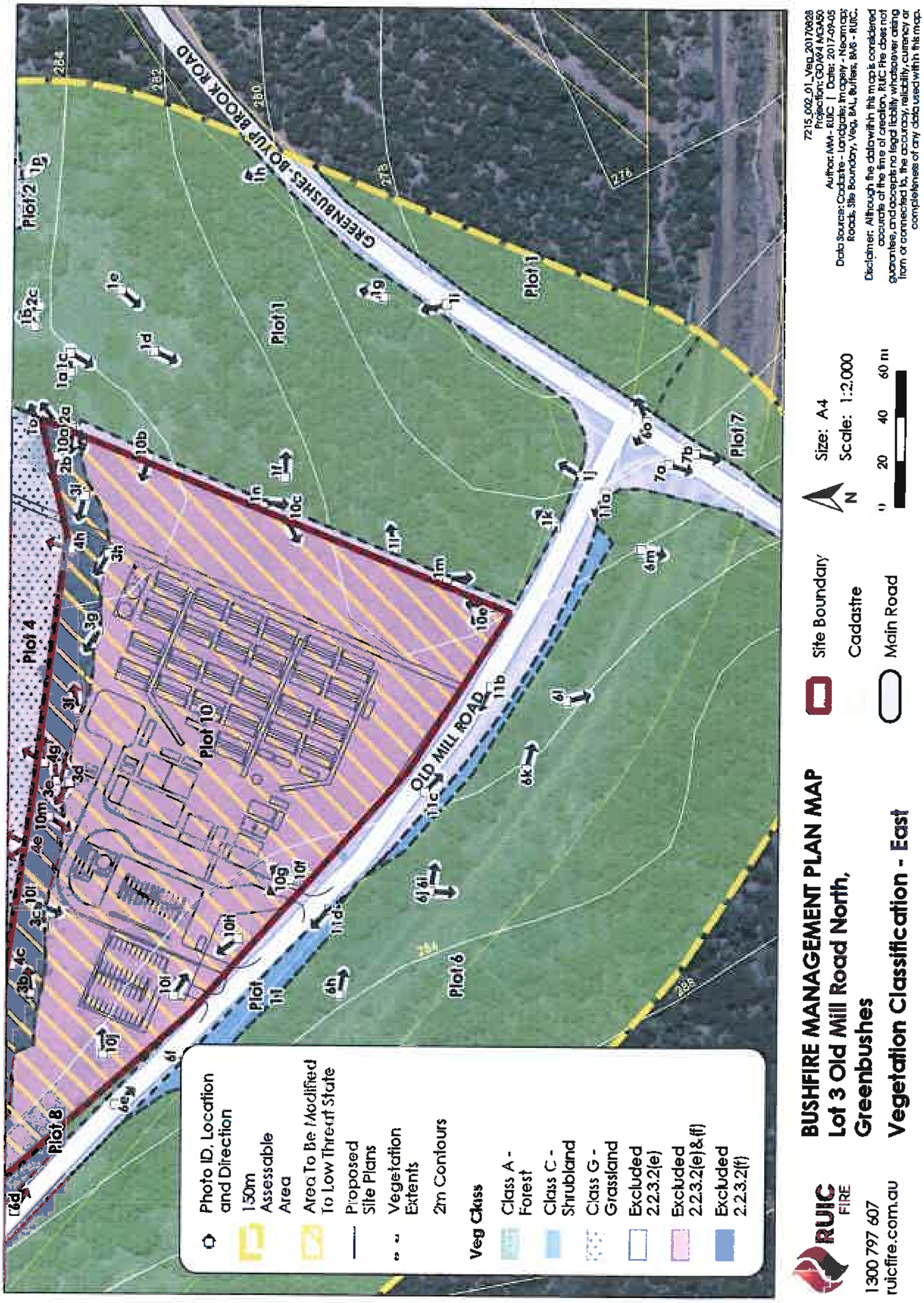


Figure 2C: Vegetation Classification Map – East

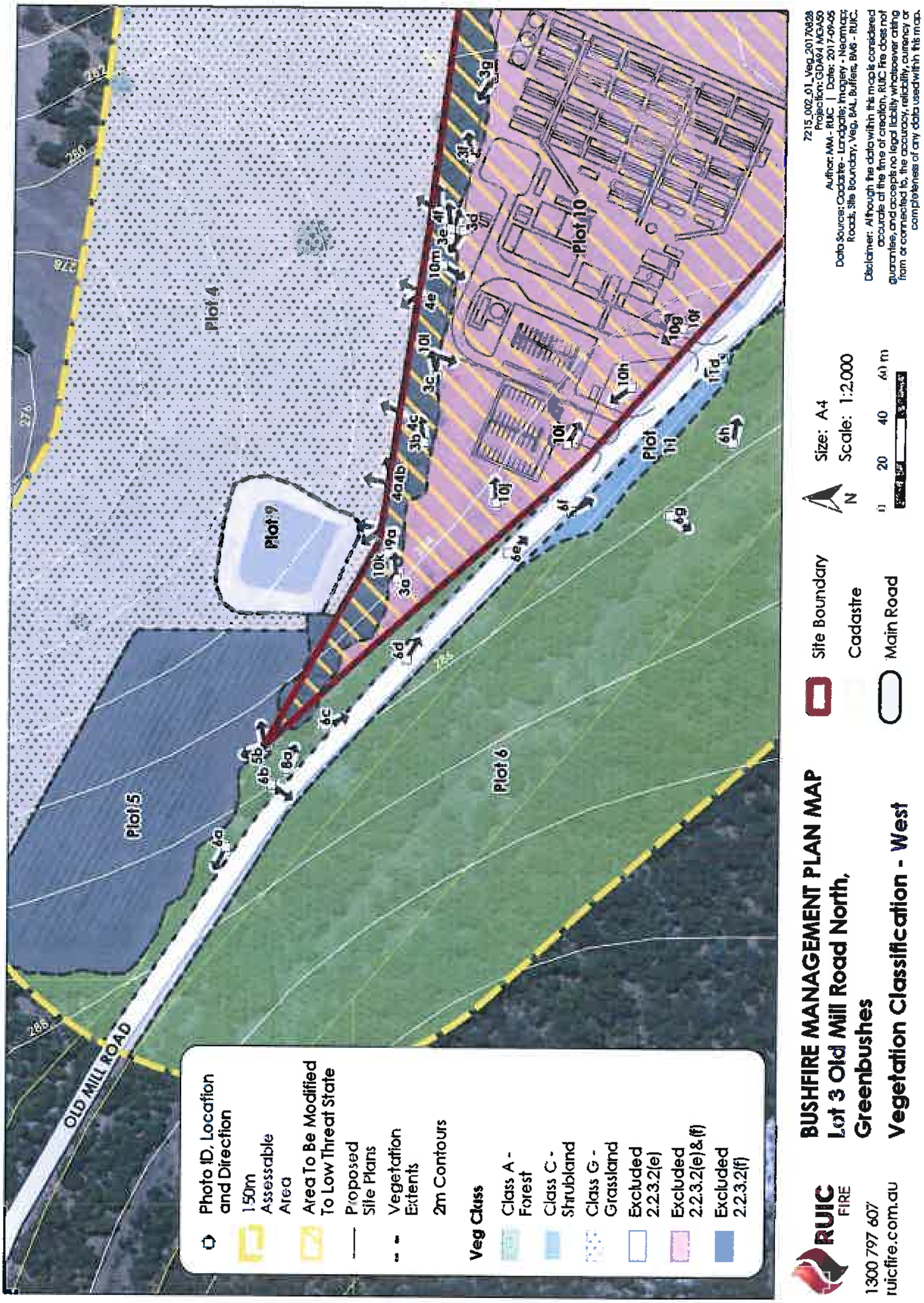


Figure 2D: *Vegetation Classification Map - West*

2.3 Potential Bushfire Impact

Potential bushfire impact analysis was undertaken in accordance with AS 3959 Methodology 1 for all vegetation plots, excluding Plot 1, to determine the potential worst case scenario radiant heat impact on the proposed buildings. Plot 1 has an effective downslope of less than 0.5 degrees, and the radiant heat assessment has been undertaken in accordance with AS3959 Methodology 2, using the effective downslope as the only variation. AS3959 Methodology 2 calculations are detailed in Appendix B.

In accordance with SPP 3.7, a BAL Contour Map has been prepared to illustrate the potential radiant heat impacts and associated BAL ratings for the assessment area after the development is completed (see Figures 2E to 2G).

The following table (Table 2A) outlines the worst case BAL for each of the Vegetation Plots based on separation distance to the closest proposed building.

Table 2A: *Worst case BAL that applies to the closest proposed building/s*

Vegetation Plot	Vegetation Classification	Effective Slope	Separation	BAL	Building/s
Plot 1	Class A Forest	Downslope 0.5°	47m	BAL-12.5*	Accommodation buildings
Plot 2	Class G Grassland	Upslope	>50m	BAL-LOW	N/A
Plot 3	Excluded 2.2.3.2 (f) – Single row of trees	N/A	N/A	BAL-LOW	N/A
Plot 4	Class G Grassland	Downslope 4°	29m	BAL-12.5	Accommodation buildings
Plot 5	Excluded 2.2.3.2 (f) – Managed Vineyard	N/A	N/A	BAL-LOW	N/A
Plot 6	Class A Forest	Upslope	33m	BAL-19	Security Gatehouse
Plot 7	Class A Forest	Downslope 4°	>100m	BAL-LOW	N/A
Plot 8	Class A Forest	Downslope 4°	35m	**BAL-29**	**Security Gatehouse**
Plot 9	Excluded 2.2.3.2 (e) – Non-vegetated dam	N/A	N/A	BAL-LOW	N/A
Plot 10	Excluded 2.2.3.2 (f) – Managed Vineyard	N/A	N/A	BAL-LOW	N/A
Plot 11	Class C Shrub	Flat/Upslope	22m	BAL-12.5	Security Gatehouse
			Worst case BAL	**BAL-29**	**Security Gatehouse**
Notes: *AS3959-2009 Methodology 2 (Appendix B)					

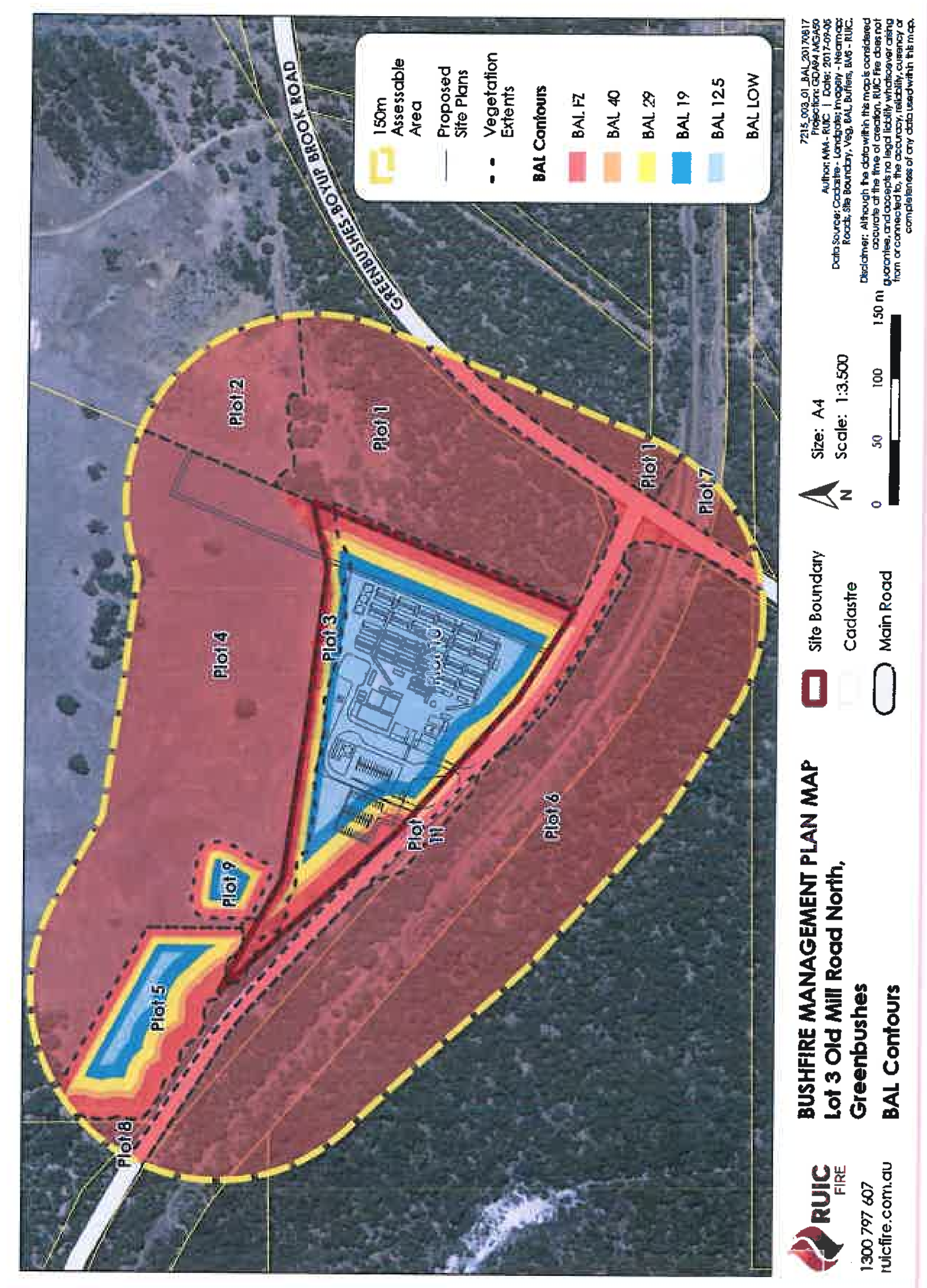


***Figure 2E:** BAL Contour Map*

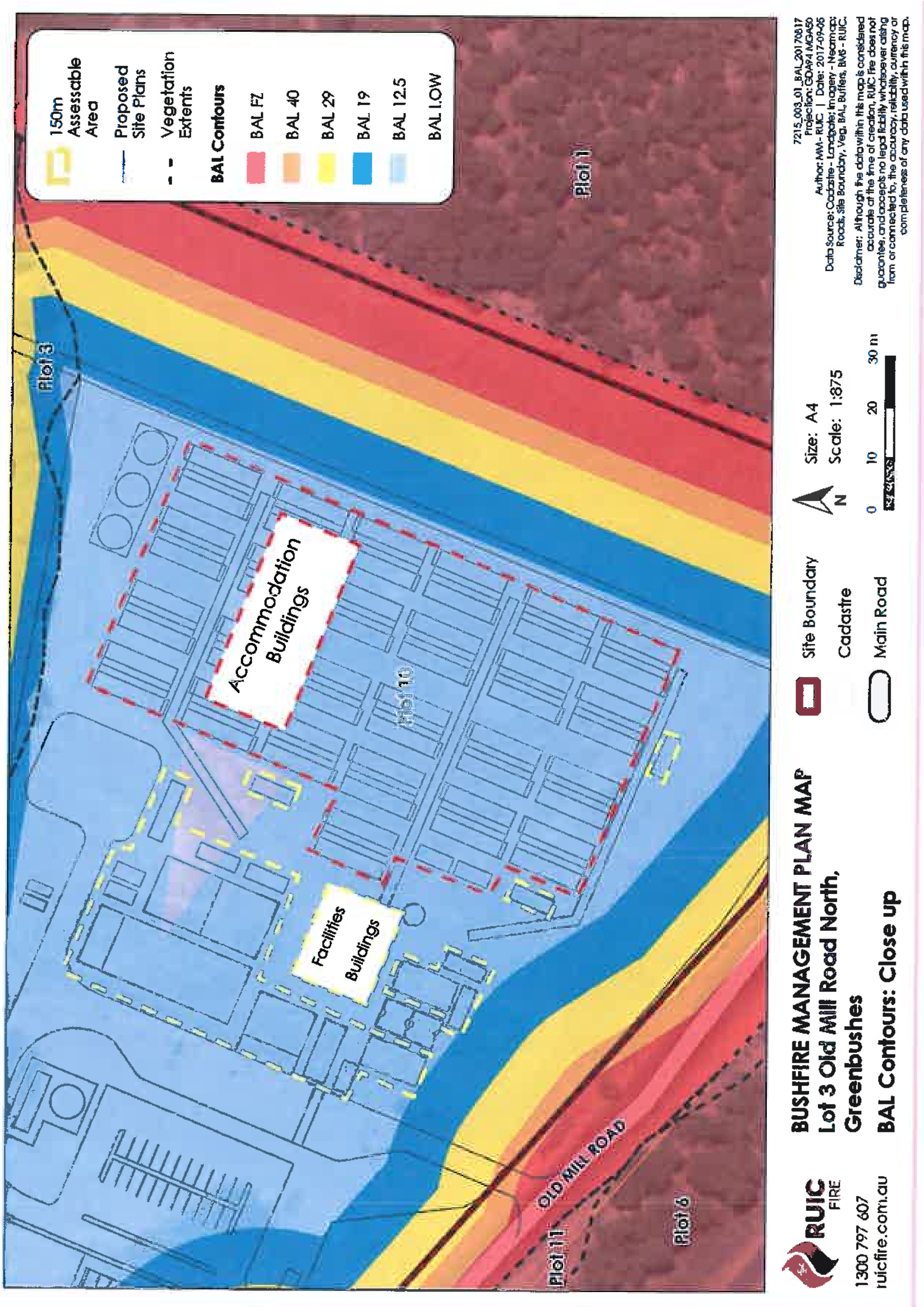


Figure 2F: *BAL Contour Map – Detailed View*

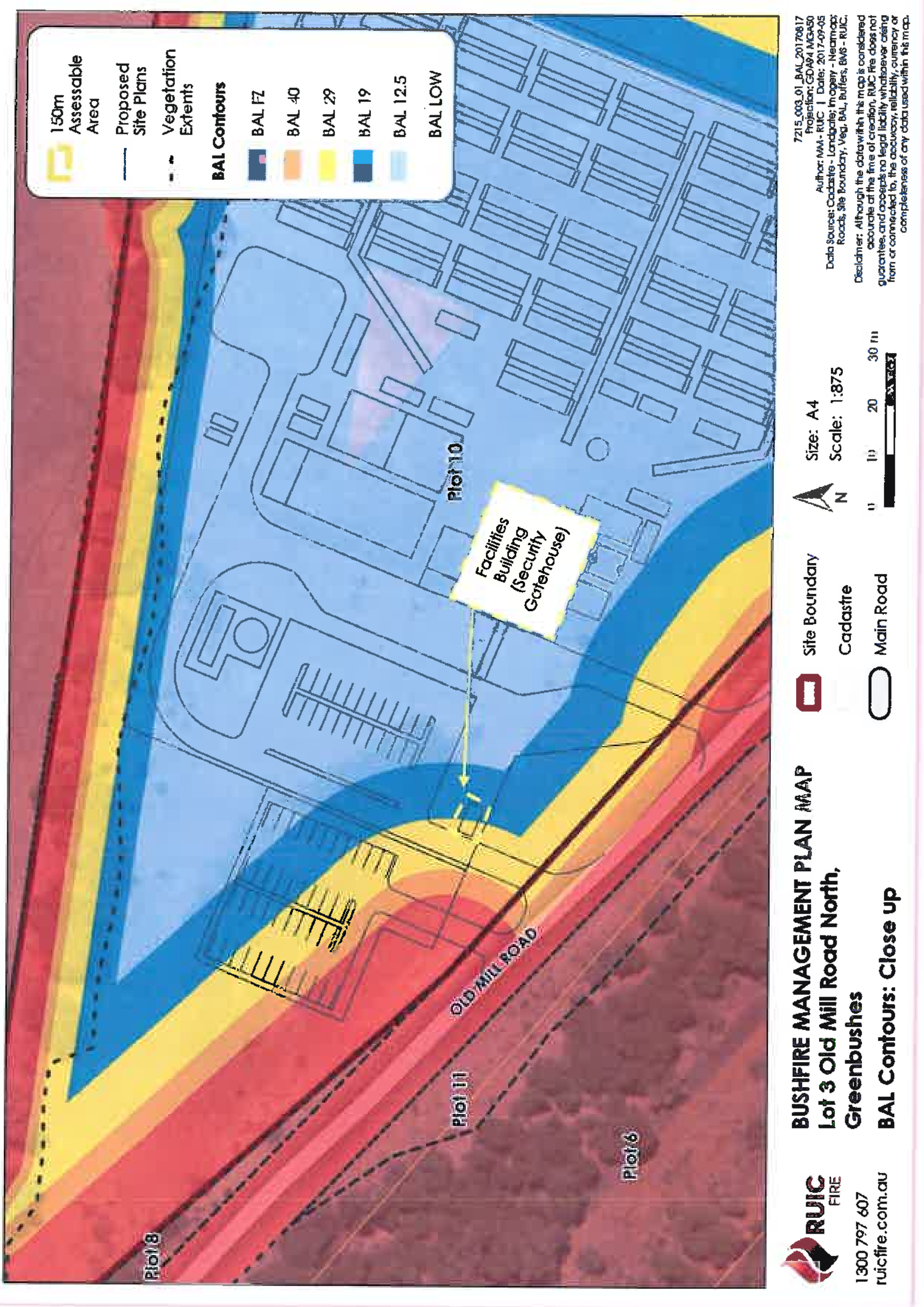


***Figure 2G:** BAL Contour Map – Detailed View*

2.4 Bushfire Context

The site is located within an area where a full landscape scale fire can approach through Forest vegetation from the east, south or north west of the proposed camp site.

The balance of lot would provide for a lower fuel load buffer from a bushfire event emanating from the north or north-west of the camp site, particularly so that the area is grazed with stock throughout the year.

2.5 Bushfire Hazard Issues

From the BAL Contour Map (Figures 2E – 2G), the following bushfire hazard issues have been identified:

- The entirety of the camp site is to be established and maintained as an Asset Protection Zone, and enforced through the Shire of Bridgetown-Greenbushes Firebreak Order 2017/2018, Section 3.
- The BAL ratings provided in the BAL Contour map and Table 2A are indicative only and are for the purposes of demonstrating compliance with the bushfire protection criteria of SPP 3.7. The BAL Contour map is to be updated following the implementation of the bushfire strategies contained within this report. Alternatively, an individual BAL assessment is to be completed prior to the issue of the building permit.
- A Condition of Development Approval is required to inform that the development is to comply with this BMP in its entirety, with specific reference to Acceptable Solution A2.1, requiring the Asset Protection Zone to extend across the entirety of the camp site.
- A Condition of Development Approval is required for the camp operators to have the draft Bushfire Emergency Evacuation Plan, within Appendix B of this BMP, finalised and submitted to the Shire of Bridgetown-Greenbushes, prior to occupation of the camp.
- A Condition of Development Approval is required to enforce the construction and ongoing maintenance, for the life of the camp, of a 3m wide firebreak located on the balance of lot, as depicted in Figure 4A of this BMP.
- Future residential BCA Class 1, 2, 3 and associated Class 10a buildings are to be constructed to the applicable construction standard of AS 3959.
- The site is subject to a BAL above BAL-LOW. The bushfire selection criteria relevant to the development are addressed in Section 4 of this report.

3.0 Proposal Compliance and Justification

3.1 State Planning Policy 3.7 – Planning in Bushfire Prone Areas (SPP 3.7)

SPP3.7 applies to all development applications in designated bushfire prone areas.

3.1.1 Objectives

Policy Measure 5 contains the objectives of SPP 3.7. The following demonstrates how the proposed development meets each of the objectives.

Objective 1: ***Avoid any increase in the threat of bushfire to people, property, and infrastructure. The preservation of life and management of bushfire impact is paramount.***

Development Response
Objective 1 is satisfied through the compliance of the proposed development with all required Policy Principles as detailed below and all Performance Principles and Acceptable Solutions of the Guidelines as detailed in Table 3B and Section 4 of this report.

Objective 2: ***Reduce vulnerability to bushfire through the identification and consideration of bushfire risks in decision-making at all stages of the planning and development process.***

Development Response
Objective 2 is satisfied through the appropriate identification and assessment of all relevant bushfire hazards as detailed in Section 2 of this report, specifically the BAL Contour Mapping.

Objective 3: ***Ensure that higher order strategic planning documents, strategic planning proposals, subdivision and development applications take into account bushfire protection requirements and include specified bushfire protection measures.***

Development Response
Objective 3 is satisfied through the compliance of the proposed development with all required Policy Principles as detailed below and all Performance Principles and Acceptable Solutions of the Guidelines as detailed in Table 3B and Section 4 of this report.

Objective 4: ***Achieve an appropriate balance between bushfire risk management measures and, biodiversity conservation values, environmental protection and biodiversity management and landscape amenity, with consideration of the potential impacts of climate change.***

Development Response
Objective 4 is satisfied through the appropriate consideration of all biodiversity and environmental assets as detailed in Section 1 of this report in the development of bushfire related risk mitigation strategies detailed in Section 4 of this report.

3.1.2 Policy Measures

3.1.2.1 Development Applications

Policy Measure 6.2 requires that development applications within designated bushfire prone areas and that have a BAL above BAL-LOW are to comply with Policy Measure 6.5.

3.1.2.2 Information to Accompany Development Applications

Policy Measure 6.5 applies to development applications. It requires certain information to be provided with such applications. The following table (Table 3A) outlines where the required information has been provided.

Table 3A: *Compliance of the proposed development with the Policy Measures of SPP 3.7.*

Policy Measure	Description	Development Response
a	(i) a BAL assessment. BAL assessments should be prepared by an accredited Level 1 BAL Assessor or a Bushfire Planning Practitioner unless otherwise exempted in the Guidelines; or (ii) a BAL Contour Map that has been prepared for an approved subdivision clearly showing the indicative acceptable BAL rating across the subject site, in accordance with the Guidelines. BAL Contour Maps should be prepared by an accredited Bushfire Planning Practitioner	Figures 2E to 2G provides the BAL Contour Map.
b	The identification of any bushfire hazard issues arising from the BAL Contour Map or the BAL assessment; and	Section 2.5 addresses the bushfire hazard issues.
c	An assessment against the bushfire protection criteria requirements contained within the Guidelines demonstrating compliance within the boundary of the development site.	Section 4 provides an assessment of the development against the bushfire protection criteria.

3.1.2.3 Vulnerable or High Risk Land Uses

The site contains a **vulnerable land use.** In accordance with policy measure 6.6.1 of SPP 3.7, a draft Bushfire Emergency Evacuation Plan (BEEP) has been prepared for the site and is included at Appendix C. This is to be completed with all relevant details once known, and submitted to the Shire of Bridgetown-Greenbushes prior to occupation of the camp.

3.1.2.4 Applications in BAL-40/BAL-FZ Areas

Whilst there are some areas within the camp site that are exposed to radiant heat >29kW/m^2 (>BAL-29), on completion of camp development site, no habitable buildings are located within areas greater than BAL-29.

Portions of the lot that contain radiant heat levels equivalent to BAL-40/FZ, are within the western portion of the site and used for carparking and driveways, acting as hazard separation areas. These areas can be exempt from the deemed provision in accordance with Planning Bulletin 111/2016 Section 5.

3.1.2.5 Advice of State/Relevant Authority/s for Emergency Services to be Sought

The proposed development:

- Complies with the SPP3.7 policy measures;
- Does propose additional/alternative measures (**Method 2 calculations**); and
- Does contain **vulnerable land uses.**

Therefore, the advice of State/Relevant Authorities for Emergency Services **is required** to be sought for this application.

3.1.2.6 Advice of State/Relevant Agencies/Authorities for Environmental Protection to be Sought

The proposed development:

- Is not known to propose clearing of vegetation within environmentally sensitive areas protected under State or Federal legislation;
- Is not known to propose clearing of locally significant native vegetation; and
- Does not abut vegetated land managed by that authority.

Therefore, the advice of State/Relevant Agencies/Authorities for Environmental Protection **is not** required to be sought for this application.

3.2 Guidelines for Planning in Bushfire Prone Areas Version 1.2 (the Guidelines)

The Guidelines apply to development applications located within designated bushfire prone areas. The Guidelines provide supporting information for implementation of SPP 3.7. Specifically, they provide the Bushfire Protection Criteria to be addressed for all applications.

The following table summarises the compliance of this development with the Acceptable Solutions (AS) of the Guidelines or Performance Solutions (PS), if applicable, as detailed in Section 4 of this BMP.

Table 3A: *Summary of compliance with bushfire protection criteria.*

Solution	AS	PS	N/A	Comment
A1.1 Development location	☒	☐	☐	All future habitable development will be located in BAL-29 or lower.
A2.1 Asset Protection Zone	☒	☐	☐	Entirety of camp site is to be managed as an APZ, meeting the firebreak notice requirements
A3.1 Two access routes	☒	☐	☐	Two access routes immediately available from camp. Route to safer area in balance of lot. Refer to Figures 4A & 4B
A3.2 Public road	☐	☐	☒	Public Roads are existing, and compliant
A3.3 Cul-de-sac (including a dead-end road)	☐	☐	☒	No cul-de-sacs as part of development
A3.4 Battle-axe	☐	☐	☒	Not a battle axe lot
A3.5 Private driveway longer than 50 metres	☒	☐	☐	Private driveways through camp to meet construction standards
A3.6 Emergency access way	☐	☐	☒	Not required
A3.7 Fire service access routes (perimeter roads)	☒	☐	☐	Provided for access to on-site firefighting water tanks
A3.8 Firebreak width	☒	☐	☐	Firebreaks not required as site maintained as APZ, in accordance with the firebreak notice. Firebreak required along north boundary of camp as depicted in Figure 4A.
A4.1 Reticulated areas	☐	☐	☒	N/A
A4.2 Non-reticulated areas	☐	☐	☒	N/A
A4.3 Individual lots within non-reticulated areas	☒	☐	☐	2x 25,000 litre water tanks on site

This report has also been developed in order to comply with the requirements of all referenced and applicable documents. **No non-compliances have been identified.**

4.0 Bushfire Risk Management Measures

The bush fire risk mitigation strategies detailed in this report are designed to comply with the Bushfire Protection Criteria detailed *in Guidelines for Planning in Bushfire Prone Areas Version 1.1* (the Guidelines) *Appendix 4* (WAPC, 2017b).

i. The notation (P3) refers to Performance Principle 3 of the Guidelines Appendix 4.
ii. The notation (A3.1) refers to Acceptable Solution 3.1 of the Guidelines Appendix 4.
iii. The notation (E3.1) refers to Explanatory Note 3.1 of the Guidelines Appendix 4.
iv. Where discrepancy occurs between State and Local bushfire planning provisions the higher standard of mitigation has been selected.

4.1 Element 1 - Location

Intent: To ensure that strategic planning proposals, subdivision and development applications are located in areas with the least possible risk of bushfire to facilitate the protection of people, property and infrastructure.

Performance Principle (P1): The strategic planning proposal, subdivision and development application is located in an area where the bushfire hazard assessment is or will, on completion, be moderate or low, or a BAL-29 or below, and the risk can be managed. For unavoidable development in areas where BAL–40 or BAL–FZ applies, demonstrating that the risk can be managed to the satisfaction of the Department of Fire and Emergency Services and the decision-maker.

The following table outlines the Acceptable Solutions (AS) that are relevant to the proposal; identifies where a Performance Solution (PS) has been used instead of an AS; and states, where applicable, the reason why the AS is not relevant to the proposal.

Solution	AS	PS	N/A	Comment
A1.1 Development location	☒	☐	☐	All habitable development in an area of BAL-29 or less.

Acceptable Solution A1.1 Development location

The strategic planning proposal, subdivision and development application is located in an area that is or will, on completion, be subject to either a low moderate or low bushfire hazard level, or BAL–29 or below.

Development Response/Recommendations

With the implementation and ongoing management of the camp site as an Asset Protection Zone, in accordance with A2.1, the development is located within an area where the habitable buildings will not be subject to a radiant heat impact above BAL-29 equivalent.

Portions of the lot that contain radiant heat levels equivalent to BAL-40/FZ, are within the western portion of the site and used for carparking and driveways, acting as hazard separation areas. These areas can be exempt from the deemed provision in accordance with Planning Bulletin 111/2016 Section 5.

As outlined in Figures 2E to 2G and Table 2A, the development would ensure all future habitable buildings are, upon completion of development, located in an area subject to BAL-29 or lower.

4.2 Element 2 - Siting and design of Development

Intent: To ensure that the siting of development minimises the level of bushfire impact.

Performance Principle (P2): The siting and design of the strategic planning proposal, subdivision or development application, including roads, paths and landscaping, is appropriate to the level of bushfire threat that applies to the site. That it incorporates a defendable space and significantly reduces the heat intensities at the building surface thereby minimising the bushfire risk to people, property and infrastructure, including compliance with AS 3959 if appropriate.

The following table outlines the Acceptable Solutions (AS) that are relevant to the proposal; identifies where a Performance Solution (PS) has been used instead of an AS; and states, where applicable, the reason why the AS is not relevant to the proposal.

Solution	AS	PS	N/A	Comment
A2.1 Asset Protection Zone	☒	☐	☐	The entirety of the camp site is to be established and maintained as an APZ

Acceptable Solution A2.1 Asset Protection Zone (APZ)

Every building is surrounded by, and every proposed lot can achieve, an APZ depicted on submitted plans, which meets the following requirements:

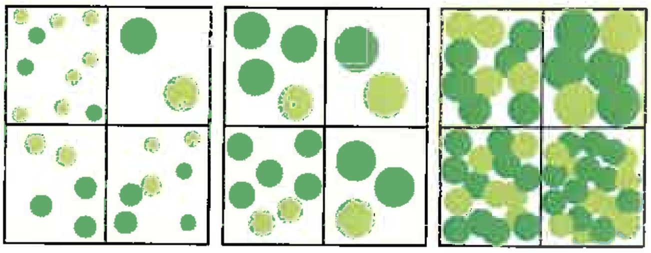
a. **Width:** Measured from any external wall or supporting post or column of the proposed building, and of sufficient size to ensure the potential radiant heat impact of a fire does not exceed $29kW/m^2$ (BAL-29) in all circumstances.

b. **Location:** the APZ should be contained solely within the boundaries of the lot on which a building is situated, except in instances where the neighbouring lot or lots will be managed in a low-fuel state on an ongoing basis, in perpetuity (see explanatory notes).

c. **Management:** the APZ is managed in accordance with the requirements of *'Standards for Asset Protection Zones' (below):*

   - **Fences:** within the APZ are constructed from non-combustible materials (e.g. iron, brick, limestone, metal post and wire). It is recommended that solid or slatted non-combustible perimeter fences are used.
   - **Objects:** within 10 metres of a building, combustible objects must not be located close to the vulnerable parts of the building i.e. windows and doors.
   - **Fine Fuel load:** combustible dead vegetation matter less than 6 millimetres in thickness reduced to and maintained at an average of two tonnes per hectare.
   - **Trees (> 5 metres in height):** trunks at maturity should be a minimum distance of 6 metres from all elevations of the building, branches at maturity should not touch or overhang the building, lower branches should be removed to a height of 2 metres above the ground and or surface vegetation, canopy cover should be less than 15% with tree canopies at maturity well spread to at least 5 metres apart as to not form a continuous canopy

Figure 16: Tree canopy cover – ranging from 15 to 70 per cent at maturity



Source: *The Guidelines (WAPC, 2017)*

- **Shrubs (0.5 metres to 5 metres in height):** should not be located under trees or within 3 metres of buildings, should not be planted in clumps greater than $5m^2$ in area, clumps of shrubs should be separated from each other and any exposed window or door by at least 10 metres. Shrubs greater than 5 metres in height are to be treated as trees.
- **Ground covers (<0.5 metres in height):** can be planted under trees but must be properly maintained to remove dead plant material and any parts within 2 metres of a structure, but 3 metres from windows or doors if greater than 100 millimetres in height. Ground covers greater than 0.5 metres in height are to be treated as shrubs.
- **Grass:** should be managed to maintain a height of 100 millimetres or less.

Explanatory Notes:
An APZ is an area surrounding a building that is managed to reduce the bushfire hazard to an acceptable level. The width of the required APZ varies with slope and vegetation. The APZ should at a minimum be of sufficient size to ensure the potential radiant heat impact of a fire does not exceed 29kW/m² (BAL-29). It should be lot specific. Hazard separation in the form of using subdivision design elements (refer to E2) or excluded and low threat vegetation adjacent to the lot may be used to reduce the dimensions of the APZ within the lot.

The APZ includes a defendable space which is an area adjoining the asset within which firefighting operations can be undertaken to defend the structure. Vegetation within the defendable space should be kept at an absolute minimum and the area should be free from combustible items and obstructions. The width of the defendable space is dependent on the space which is available on the property, but as a minimum should be 3 metres.

The APZ should be contained solely within the boundaries of the lot on which the building is situated, except in instances where the neighbouring lot or lots will be managed in a low-fuel state on an ongoing basis, in perpetuity. The APZ may include public roads, waterways, footpaths, buildings, rocky outcrops, golf courses, maintained parkland as well as cultivated gardens in an urban context, but does not include grassland or vegetation on a neighbouring rural lot, farmland, wetland reserves and unmanaged public reserves.

Development Response/Recommendations

The entirety of the camp site is to be established and maintained as an APZ, to provide the maximum hazard separation available to the site, given the vulnerable land use of the proposed development. This is consistent with grass management to <100mm in accordance with the Shire of Bridgetown-Greenbushes 2017/2018 Fire break Notice, Section 3.

Plot 3, a single row of trees along the northern boundary of the camp, is to have limbs pruned up to >2m from the ground and have ground fuels removed, meeting AS3959-2009 low threat exclusion 2.2.3.2 (f).

In consultation with the Shire of Bridgetown-Greenbushes, as a precautionary approach, a 3m wide firebreak is required to be installed and maintained on the north side of Plot 3 single row of trees, as illustrated in Figure 4A.

The APZ is depicted on Figure 4A. In this regards the site meets the compliance of A2.1.

Implementation

i. APZs to be implemented prior to occupation of habitable buildings in accordance with Figure 4A and provisions a-c above, and .

ii. It is the responsibility of the developer to ensure the APZ standard is established.

iii. It is the responsibility of the Camp Management to ensure the APZ standard continues to be achieved post completion of the construction.

4.3 Element 3 - Vehicular Access

Intent: To ensure that the vehicular access serving a subdivision/ development is safe in the event of a bush fire occurring.

Performance Principle (P3): The internal layout, design and construction of public and private vehicular access in the subdivision/development allows emergency and other vehicles to move through it easily and safely at all times.

The following table outlines the Acceptable Solutions (AS) that are relevant to the proposal; identifies where a Performance Solution (PS) has been used instead of an AS; and states, where applicable, the reason why the AS is not relevant to the proposal.

Solution	AS	PS	N/A	Comment
A3.1 Two access routes	☒	☐	☐	Two access routes immediately available from camp. Route to safer area in balance of lot. Refer to Figures 4A & 4B
A3.2 Public road	☐	☐	☒	Public Roads are existing, and compliant
A3.3 Cul-de-sac (including a dead-end road)	☐	☐	☒	No cul-de-sacs as part of development
A3.4 Battle-axe	☐	☐	☒	Not a battle axe lot
A3.5 Private driveway longer than 50 metres	☒	☐	☐	Private driveways through camp to meet construction standards
A3.6 Emergency access way	☐	☐	☒	Not required
A3.7 Fire service access routes (perimeter roads)	☒	☐	☐	Provided for access to on-site firefighting water tanks
A3.8 Firebreak width	☒	☐	☐	Firebreaks not required as site maintained as APZ, in accordance with the firebreak notice. Firebreak required along north boundary of camp as depicted in Figure 4A.

***Table 4A:** Vehicular access technical requirements*

Technical Requirement	Public road	Cul-de-sac	Private driveway	Emergency access way	Fire service access routes
Minimum trafficable surface (m)	6	6	4	6	6
Horizontal clearance (m)	6	6	6	6	6
Vertical clearance (m)	4	N/A	4.5	4.5	4.5
Maximum grade over <50m	1 in 10	1 in 10	1 in 10	1 in 10	1 in 10
Minimum weight capacity (t)	15	15	15	15	15
Maximum crossfall	1 in 33	1 in 33	1 in 33	1 in 33	1 in 33
Curves minimum inner radius (m)	8.5	8.5	8.5	8.5	8.5

Acceptable Solution A3.1 Two access routes

Two different vehicular access routes are provided, both of which connect to the public road network, provide safe access and egress to two different destinations and are available to all residents/the public at all times and under all weather conditions.

Development Response/Recommendations

Figures 4A and 4B illustrate access available to and through the site. The development connects directly to Old Mill Road, and achieves at least two different vehicular access routes, both connecting to the public road network to provide egress to two different destinations at all times, including during staging of the development.

As a last resort option, where evacuation from the camp, or sheltering in camp buildings is not deemed safe, an additional access route is to be provided to the balance to the north of the camp. This area is grazed all year around and provides access away from any impending bushfire threats to the camp, and allows persons to take refuge in vehicles on areas that they can be greater than 200m from any bushfire. This is detailed within the Bushfire Emergency Evacuation Plan (BEEP) as a last resort option. The ground within the lot can meet the 15 tonne capacity required, is low threat grazed, and has a max 4-degree grade, and would be considered to meet the requirements of Emergency Access Ways in Table 4A. Figure 4A illustrates an indicative route.

Acceptable Solution A3.2 Public road

Development Response/Recommendations

N/A - The proposed development does not include the construction of any new public roads. Public roads are existing and would meet the construction standards of Table 4A, therefore, A3.2 is not applicable to this development.

Acceptable Solution A3.3 Cul-de-sac (including a dead-end road)

Development Response/Recommendations

N/A -The proposed development does not include the construction of any new cul-de-sacs and is not serviced by an existing cul-de-sac. Therefore, A3.3 is not applicable to this development.

Acceptable Solution A3.4 Battle-axe

Development Response/Recommendations

N/A - The proposed development does not include any battle-axes. Therefore, A3.4 is not applicable to this development.

Acceptable Solution 3.5 Private driveway longer than 50 metres

A private driveway is to meet all of the following requirements:

a. Requirements in Table 4A, Column 3;

b. Required where a house site is more than 50 metres from a public road;

c. Passing bays: every 200 metres with a minimum length of 20 metres and a minimum width of two metres (i.e. the combined width of the passing bay and constructed private driveway to be a minimum six metres);

d. Turn-around areas designed to accommodate type 3.4 fire appliances and to enable them to turn around safely every 500 metres (i.e. kerb to kerb 17.5 metres) and within 50 metres of a house; and

e. Any bridges or culverts are able to support a minimum weight capacity of 15 tonnes.

f. All-weather surface (i.e. compacted gravel, limestone or sealed).

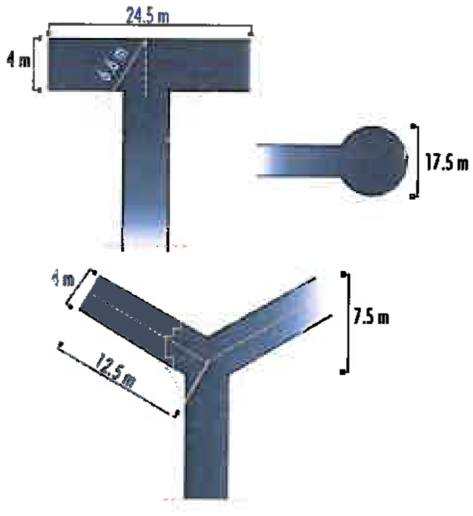


Figure 20: Design requirements for a private driveway longer than 50 metres
Turning areas should allow type 3.4 fire appliances to turn safely

Source: *The Guidelines (WAPC, 2017)*

Development Response/Recommendations

The internal camp road network is required to comply with the provisions of a-f above and is depicted in Figure 4A.

Implementation

i. To be implemented prior to occupation of the proposed habitable buildings within the site.

ii. It is the responsibility of the developer to ensure the private driveway meets the required standard in accordance with Table 4A and provisions b-f above.

iii. It is the responsibility of the Camp Management to ensure the private driveway continues to meet the required standard.

Acceptable Solution 3.6 Emergency access way

Development Response/Recommendations

N/A - The proposed subdivision does not require emergency access ways to provide through access to a public road. Therefore, A3.6 is not applicable to this development.

Acceptable Solution 3.7 Fire service access routes (perimeter roads)

Fire service access routes are to be established to provide access within and around the edge of the subdivision and related development to provide direct access to bushfire prone areas for fire fighters and link between public road networks for firefighting purposes. Fire service access routes are to meet the following requirements:

a. Requirements Table 4, Column 5;

b. Provided as right of ways or public access easements in gross to ensure accessibility to the public and fire services during an emergency;

c. Surface: all-weather (i.e. compacted gravel, limestone or sealed)

d. Dead end roads are not permitted;

e. Turn-around areas designed to accommodate type 3.4 appliances and to enable them to turn around safely every 500 metres (i.e. kerb to kerb 17.5 metres);

f. No further than 600 metres from a public road;

g. Allow for two-way traffic and;

h. Must be signposted.

Development Response/Recommendations

A Fire Service Access Route (FSAR) is to be provided from the eastern entrance driveway and along the perimeter to the east, north and then west to the stores supply truck turn area. The FSAR is to provide access to the firefighting water tanks in the north-east corner of the site.

External public Roads and the internal private driveway provides for access on the other elevations of the site (Figure 4A).

Implementation

i. To be implemented prior to occupation of the proposed habitable buildings that the fire service access route services.

ii. It is the responsibility of the developer to ensure the fire service access route meets the required standard in accordance with Table 4A and provisions b-h above.

iii. It is the responsibility of the Camp Management to ensure the emergency access ways continue to meet the required standard.

Acceptable Solution A3.8 Firebreak width

Lots greater than 0.5 hectares must have an internal perimeter firebreak of a minimum width of three metres or to the level as prescribed in the local firebreak notice issued by the local government.

Development Response/Recommendations

The Shire of Bridgetown-Greenbushes Firebreak Notice 2017/2018, Section 3, does not require firebreaks across the land where the land is deemed to be managed. The balance of lot is grazed all year round, and the camp site will be managed as an APZ across its entirety, therefore meeting the intent of the firebreak notice.

In consultation with the Shire of Bridgetown-Greenbushes, as a precautionary approach, a 3m wide firebreak is required to be installed and maintained on the north side of Plot 3 single row of trees, as illustrated in Figure 4A.

The 2017/18 Firebreak Notice is included at Appendix A and summarised below:

In accordance with Section 33 of the Bush Fires Act 1954, you are required to carry out fire prevention work on land owned or occupied by you as set out in this Order by the date specified. If the requirements of this notice are not done by the due date, or not done to the satisfaction of an inspecting officer, an on the spot fine of $250 will be issued. The maximum fine for failure to carry out the work is $5000. Council can also enter upon the land and carry out required works at the owner / occupier's expense.

Flammable Materials *means accumulated fuel (living or dead) such as leaf litter, twigs, bark, grass over 50mm or 100mm (depending upon type of property as described in Parts 2, 3 and 4 of this Order) timber boxes, cartons, paper and any combustible material, capable of carrying a running fire but excludes living standing trees and shrubs.*

3. MANAGED LAND OVER 4 HECTARES (10 ACRES)

BY 15 NOVEMBER 2017 UNTIL 26 APRIL 2018

Managed land is not required to have perimeter firebreaks, although land owners and occupiers are encouraged to install them in strategic places to protect their property in the event of a fire.

Managed land must however comply with the following requirements:

There must be active fuel reduction done on the property throughout the period of this notice, by means such as grazing by an appropriate number of livestock, slashing and baling etc.

All buildings must have an access track not less than 4 metres in width and vertical clearance of 3 metres to allow access by fire appliances.

Around all buildings, haystacks and fuel storage areas, slash and remove all flammable materials likely to create a fire hazard, except living trees and shrubbery for at least 20 metres around the building, haystack and fuel storage area. Height of grass not to exceed 100mm.

Implementation

i. To be implemented prior to occupation of the proposed habitable buildings/ prior to the date stated in the Firebreak Notice (whichever is earliest).

ii. It is the responsibility of the developer to ensure the site meets the required standard in accordance A2.1, A3.8 and the annual firebreak notice issued by the Local Government.

iii. It is the responsibility of the Camp Management to ensure the firebreaks and APZ continue to meet the required standard.

4.4 Element 4 - Water

Intent: To ensure that water is available to the subdivision, development or land use to enable people, property and infrastructure to be defended from bushfire.

Performance Principle (P4): The subdivision, development or land use is provided with a permanent and secure water supply that is sufficient for firefighting purposes.

The following table outlines the Acceptable Solutions (AS) that are relevant to the proposal; identifies where a Performance Solution (PS) has been used instead of an AS; and states, where applicable, the reason why the AS is not relevant to the proposal.

	Solution	AS	PS	N/A	Comment
A4.1	Reticulated areas	☐	☐	☒	
A4.2	Non-reticulated areas	☐	☐	☒	
A4.3	Individual lots within non-reticulated areas	☒	☐	☐	2x 25,000 litre water tanks

Acceptable Solution A4.1 Reticulated areas

Development Response/Recommendations

N/A - The site will be serviced by two firefighting water tanks as part of the built environment requirements for the development, which may be used for bushfire fighting and asset protection. Therefore, A4.1 is not applicable to this development.

Acceptable Solution A4.2 Non-reticulated areas

Development Response/Recommendations

N/A - The site will be serviced by two firefighting water tanks as part of the built environment requirements for the development, which may be used for bushfire fighting and asset protection. Therefore, A4.2 is not applicable to this development.

Acceptable Solution A4.3 Individual lots within non-reticulated areas

Single lots above 500 square metres need a dedicated static water supply on the lot that has the effective capacity of 10,000 litres.

Note - Only for use if creating one additional lot and cannot be applied cumulatively.

Development Response/Recommendations

The site will be serviced with 2x 25,000 litre dedicated firefighting water tanks, with a total capacity of 50,000 litres, for the site. The tanks will be located at two geographically separated locations within the site, as illustrated in Figure 4A.

Given the extent of built form within the site, and the external bushfire threats, the minimum 10,000 litres of water reserve required, is increased to 25,000 litres per tank as a precautionary measure.

<u>Standard</u>

i. Volume: minimum 25,000L dedicated firefighting reserve per tank;
ii. 100mm male camlock and 125mm Storz couplings, with full flow valve suitable for local firefighting Appliances in accordance with relevant standards from the Department of Fire and Emergency Services;
i. Above ground tanks are constructed of concrete or metal and the stands of raised tanks are constructed using non-combustible materials and heat shielding where appropriate (i.e. heat shielding will be required in the case of metal tank stands);
ii. Incorporate an externally visible heat resistant float gauge; and
iii. Hardstand and turn around area suitable for a 3.4 appliance are provided within 3 metres of each water tank

<u>Implementation</u>

i. All new dedicated fire fighting water tanks are required to meet the standards at the time of construction.
ii. The minimum 25,000L dedicated firefighting reserve shall be placed in the tank at the time of construction.
iii. It is the responsibility of the developer to ensure the fire tank meets the required construction standards on installation
iv. It is the responsibility of the Camp Management to ensure that the fire tank is full and firefighting valves are operational at all times.

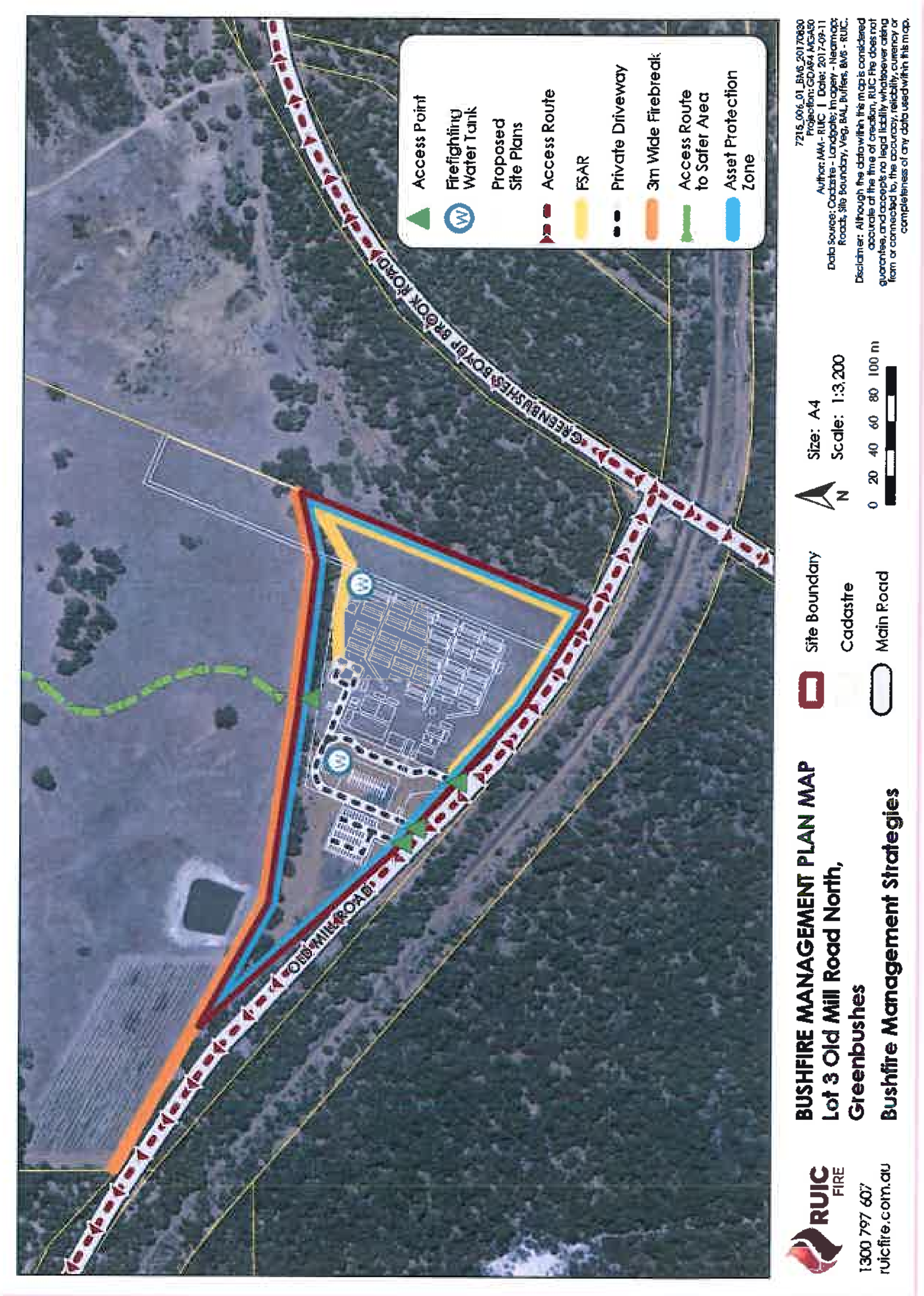


Figure 4A: *Bushfire Management Strategies Map*

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BUSHFIRE MANAGEMENT PLAN MAP
Lot 3 Old Mill Road, North Greenbushes
Access Map

Lot Boundary
Roads
Cadastre
Access Direction

N
Size: A4
Scale: 1:15,000
0 100 200 300 400 500 m

Ref: 7215_005_01_Direction_20170830
Projection: GDA94 MGA50
Author: MM - RUIC | Date: 2017-09-11
Data Source: Cadastre - Landgate; Imagery - Nearmap; Roads, Site Boundary, Veg, BAL, Buffers, BMS - RUIC.

Disclaimer: Although the data within this map is considered accurate at the time of creation, RUIC Fire does not guarantee, and accepts no legal liability whatsoever arising from or connected to, the accuracy, reliability, currency or completeness of any data used within this map.

Figure 4B: *Site Access*

5.0 Implementation and Enforcement

Table 5A: *Schedule of Works*

Strategy	Implementation		Maintenance	
	Responsible	Time Frame	Responsible	Time Frame
Amendments to BMP	Any amendments to this BMP shall be approved by the relevant Jurisdiction Having Authority			
Asset Protection Zone	Developer	Prior to occupation of habitable buildings	Camp Management	Ongoing
Construction to AS 3959	Developer	On construction of habitable buildings	Camp Management	Ongoing
Public roads	N/A	N/A	N/A	N/A
Cul-de-sacs	N/A	N/A	N/A	N/A
Battle-axes	N/A	N/A	N/A	N/A
Private driveways longer than 50m	Developer	Prior to occupation of habitable buildings	Camp Management	Ongoing
Emergency access ways	N/A	N/A	N/A	N/A
Fire service access routes	Developer	Prior to occupation of habitable buildings	Camp Management	Ongoing
Firebreaks	Developer	Prior to occupation of habitable buildings/date of firebreak notice	Camp Management	Ongoing
Bushfire Emergency Evacuation Plan (BEEP)	Developer	Prior to occupation of habitable buildings	Camp Management	Ongoing
Firefighting water (hydrants)	N/A	N/A	N/A	N/A
Firefighting water (private tanks)	Developer	Prior to occupation of habitable buildings	Camp Management	Ongoing
Firefighting services and response	DFES and Local Government	Ongoing	DFES and Local Government	Ongoing
Fuel load reduction and firebreak notice works	Developer/Camp Management	In accordance with firebreak notice	Camp Management	Ongoing
Issue of fuel load reduction and firebreak notice	Local Government	Annually	Local Government	Annually

Strategy	Implementation		Maintenance	
	Responsible	Time Frame	Responsible	Time Frame
Inspection and issue of works orders or fines	Local Government	Ongoing	Local Government	Ongoing

6.0 References

OBRM. (2017). Map of Bush Fire Prone Areas 2017. Office of Bushfire Risk Management. Perth, WA.

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Standards Australia. (2009). AS 3959-2009 Construction of buildings in bushfire prone areas. SAI Global.

WAPC. (2015). State Planning Policy 3.7 Planning in Bushfire Prone Areas. Western Australian Planning Commission & Department of Planning.

WAPC. (2016). Planning Bulletin 111/2016 Planning in Bushfire Prone Areas. Western Australian Planning Commission.

WAPC. (2017a). Guidelines for Planning in Bushfire Prone Areas Version 1.2. Western Australian Planning Commission, Department of Planning & Department of Fire and Emergency Services.

WAPC. (2017b). Guidelines for Planning in Bushfire Prone Areas Appendices Version 1.2. Western Australian Planning Commission, Department of Planning & Department of Fire and Emergency Services.

ATTACHMENT 4

BRIDGETOWN LEISURE CENTRE

BUSINESS PLAN

DRAFT PREPARED APRIL 2015
VERSION 1.1 UPDATED MAY 2015
VERSION 1.2 UPDATED JULY 2017

This document supersedes the 2011, 2014 and 2015 versions of the Integrated Complex Business Plan.

Table of Contents

1. EXECUTIVE SUMMARY

The purpose of this document is to identify proposed capital works at the Bridgetown Leisure Centre (BLC) and provide an overview of service delivery within the Centre and Whole of Life Cycle costings for the period 2017/2018 through to 2027/2028.

The Bridgetown Leisure Centre is owned and operated by the Shire of Bridgetown-Greenbushes and includes a 3 court sport stadium, a 24 hour gym, a health and fitness room as well as an aquatic complex comprising a leisure/learn to swim pool and an 8-lane, 25 metre pool. The aquatic complex also provides passive recreation in the form of gazebos, barbeque, shaded lawn areas, unshaded lawn areas and a youth space, being an elevated area including a beach volleyball court. The aquatic complex is an outdoor facility and operates seasonally from November – April each year.

The recreation complex was built in 2003 and the aquatic complex was built in 2016 (replacing a 45 year old 50 metre, 6 lane swimming pool). The two facilities were integrated at the time of the aquatic complex construction and redevelopment.

The provision of recreational facilities is a core function of local government service delivery. The benefits to rural communities cannot be limited to economic and financial implications. If the local government has the capacity to deliver quality sport and recreational facilities, it is automatically a more desirable location in terms of attracting new residents to assist in growth and development while at the same time ensuring the mental, physical and emotional health and wellbeing of residents.

This enables residents to live fuller and more productive lives which in turn affect their capacity as employees and/or business owners to operate to maximum efficiency and profitability. The ongoing economic wellbeing of a community is a reflection of the physical health and wellbeing of its residents.

2. BUSINESS PLAN OVERVIEW

2.1 *Capital Improvements*

In 2016 building modifications enabled the gym to be available 24 hours to the public. This has increased the demand and use of the gym by approximately 64%. The current floor space of the existing gym is $85m^2$. The increase in gym members has prompted Council to consider expanding the floor space by extending the existing gym by another $85m^2$. This will allow additional space for equipment, floor work and wall space for specific exercises to be performed.

In the 2016-2017 financial year Council invested $8,000 in developing concept plans and preliminary costings for this proposed expansion. The Shire's Corporate Business Plan contains an action item for the 2017-2018 financial year to progress the project to the detailed design/costing and construction stage. This has required a review of the BLC Business Plan to include updated capital and operating expenditure, appointment of a consultant to complete the detailed design/costing stage and development of a Community Sport & Recreation Facilities Fund grant application to Department for Sport & Recreation, seeking $^1/_3$ funding for the construction costs.

The Shire's Corporate Business Plan also identifies a specific action to review parking and traffic flow around the BLC. Shire staff will undertake the initial review and identify a scope of work to increase parking at the northern end of the BLC and identify options for improving traffic flow into, and out of, car parking areas.
The initial review is identified to be completed in the 2017-2018 financial year with construction costs to be considered in the 2018-2019 review of the Corporate Business Plan as part of the annual budget preparation process.

The Shire's Corporate Business Plan also identifies a specific action to review options with regard to solar energy, with a view to minimizing the energy consumption (and associated expenditure) for the BLC. This is an area of significant expense and during the 2016-2017 financial year Shire officers conducted a preliminary review of solar options. It is likely that during the 2017-2018 financial year, consultant expertise will be sought to assess the preliminary research and provide industry specific guidance on selecting potential infrastructure development options with regard to solar for all Shire operated facilities, including the BLC.

2.2 Service Delivery Improvements

Prior to the construction of the new aquatic complex in 2016 the (former) Bridgetown Recreation Centre and Bridgetown Swimming Pool were 2 separate facilities. The opportunity to integrate the service centres was seen as beneficial to improving long term sustainability of both facilities.

The 2015 Business Plan reflected a change in BLC management structure which has resulted in an ongoing review of all service delivery within the Centre. This review was aimed at reducing expenditure and increasing income streams. It is noted that the period October 2016 – June 2017 was a time of review and change management. This included the identification of key service delivery areas where potential existed to improve services to better align with income streams.

3. STATE, REGIONAL AND LOCAL POLICY & STRATEGIC FRAMEWORK

3.1 State, Regional and Local Policy and Strategic Framework

Infrastructure developments and service provision should be aligned with local, regional and state government policy and strategic framework. This section of the document is a summary of relevant policy and strategic framework impacting on the proposed capital and service delivery improvements outlined in this document.

3.1.1 Local Government Strategic Plans

Strategic Community Plan

Objective 3.2	Outdoor spaces, places and buildings are fit for purpose
Strategy 3.2.1	Community spaces and buildings accommodate a wide range of interests and activities
Strategy 3.2.6	Develop new facilities that provide for the identifiable needs of the community
Objective 4.2	Deliver programs that encourage community interaction and participation

Corporate Business Plan

Action Item 2.3.1	Explore and implement renewable energy options for Shire buildings
Action Item 3.2.1.4	Review car parking and traffic flow requirements at the Bridgetown Leisure Centre
Action Item 3.2.1.7	Ensure the provision of adequate parks and recreational equipment and facilities
Action Item 3.2.6.1	Expand the gym at the BLC
Action Item 4.1.2.3	Deliver programs at the BLC that cater for the community's demographic needs
Action Item 4.2.1.7	Implement a supervised gym/weights program for youth at the BLC

2017-2018 Shire of Bridgetown-Greenbushes Budget

The annual budget reflects expenditure of $190,000 for the purpose of expanding the gym at the Bridgetown Leisure Centre.

Sport & Recreation Strategic Plan

Strategy 1	Develop and operate the integrated recreation facility
Action 1.2	Implement the facility business plan

Youth Plan

Strategy P2 Activities, events, programs and services are accessible for all local young people
Action 2.3 Implement a supervised gym/weights program for young people at the BLC

3.1.2 Department of Sport and Recreation Strategic Objectives

The **Mission** of Department of Sport & Recreation as identified in its 2016-2018 Strategic Plan is:

Increase participation and achievement in sport and active recreation to enhance the quality of life of Western Australians.

The **Purpose** of the Department of Sport & Recreation as identified in its 2016-2018 Strategic Plan is:

To contribute to the broader health and well-being of Western Australians by:

- *Getting more Western Australians active through participation in sport and active recreation*
- *Providing quality sport and active recreation settings and experiences for Western Australians*
- *Building capacity in communities, organisations' and individuals*
- *Supporting achievement in sport and active recreation.*

Specific goals and strategies with the Department for Sport & Recreation which relate to this Business Plan are:

Goal 2.1	***Provide Western Australians with a variety of sport and active recreation settings***
Strategy 2.1.1	*Influence the planning, design, delivery and management of all sport and active recreation settings (natural and built)*
Goal 2.2	***Facilitate access of Western Australians to a variety of suitable sport and active recreation settings***
Strategy 2.2.1	*Work with partners to activate community sport and active recreation settings*
Goal 3.1	***Enable sport and active recreation to make a significant and enduring contribution to the lifestyles of Western Australians.***
Strategy 3.1.1	*Advocate and support programs that address the benefits of participation across all life stages*
Strategy 3.1.2	*Support and promote participation pathways for all ages and ability levels*
Strategy 3.1.3	*Facilitate the delivery of diverse opportunities in sport, active recreation and physical activities.*

3.1.3 South West Development Commission

The South West Development Commission Strategic Plan 2010 – 2025 has 3 themes identified for the future direction for the region:

(i) Investing in People and Place
(ii) Investing in Infrastructure and Environment
(iii) Investing in Knowledge, Enterprise and Innovation

Under The Investing in People and Place strategic theme, one of the outcomes for building **resilient** communities is to ensure:

- The development of regional sporting and recreational facilities is meeting community needs.

Resilience *is the ability to cope with unexpected changes and challenges in life.*

It is noted that in order for communities to be resilient there is a need for a range of health and wellbeing initiatives and facilities to be accessible to residents. In an ever changing climate where the standard work day is no longer 9am – 5pm there is a need for facilities to be as diverse as the range of activities offered within those facilities. A key factor to improving an individual's (and therefore a communities) resilience level is the ability to manage stress. Provision of appropriate sport and recreational facilities to meet community need is a way of achieving this important outcome.

4. CAPITAL IMPROVEMENTS – Gym Expansion

4.1 Background

In 2015-2016 financial year, the Shire of Bridgetown-Greenbushes, with funding support from the Department of Sport & Recreation and Community Fundraising constructed the new aquatic complex with 2 water bodies, passive recreation spaces, learn-to-swim, beach volleyball and picnic and barbeque facilities.
This was a $4 million project which also involved the integration of the aquatic complex with the existing recreation centre. Significant focus on the accessibility of the facilities to people with mobility challenges was an important part of the design, construction and integration.

This included relocating the gym from the mezzanine level to the (former) meeting room on the ground level. There were 2 reasons for doing this. One involved the need to improve access to the gym as the mezzanine level was only accessible by steps or a chair lift which was not inclusive for people with mobility challenges. The second reason allowed for after-hour access to the gym space for the purpose of creating 24 hour gym access. This could not be accommodated in the original gym location (mezzanine) due to the Building Code of Australia requirements with regard to emergency exits and locations.

The mezzanine level is now utilised as a health and fitness room. Health and fitness classes used to be conducted on the courts which created a conflict of use for court based activities such as badminton, netball, basketball, indoor soccer, indoor hockey and tabloid sports. A new floor was installed in this room at a cost of $30,000 to ensure the space was adequate for a range of health, fitness and dance options.

The floor space in the health and fitness room is approximately 200m^2 while the new gym space is only 85m^2 and this has created challenges for users of the gym given the floor space has reduced significantly. In considering options to expand the floor space, Council has determined to extend the gym approximately 85m^2 in a westerly direction which will bring the gym portion of the building closer to the aquatic complex. This will achieve increased integration of the two formerly separate facilities, provide enhanced floor space for the users of the gym (personal exercise space and space for equipment) and will further enhance the health and recreation facilities available to residents in the community. Current gym based fitness programs include Living Longer, Living Stronger, Fit for 50's and Teen Fit.

When the architect was engaged to develop the plans for the redevelopment/expansion, Council requested two options be prepared – one with, and one without - additional change rooms and toilet facilities. When the plans and costings were completed, Council determined (on the basis of cost and given there are existing facilities in the complex) to proceed with the option that does <u>not</u> contain additional ablution facilities. Both proposals are contained in this Business Plan. The construction cost of the option being pursued by Council is $189,500 (page 21). Additional operational costs associated with the gym extension are reflected in the Whole of Life Cycle Costings at Section 6.2 and are also summarised at Section 4.3.
The construction will be funded from Council's Bridgetown Leisure Centre Reserve, Land and Building Reserve and funding from the Department of Sport and Recreation will be sought to assist with the project.

4.2 Timeline

Month	Activity
September 2017	Submission of CSRFF Grant Application
October 2017	Finalization of building and planning approval processes
November 2017	Preparation of construction tender documentation
January 2018	Advertise tender
February 2018	Assess tender applications
March 2018	Appointment of Building Contractor
	Advice re: CSRFF Funding
April 2018	Construction Commences
June 2018	Construction Completed

4.3 Whole of Life Cycle Costing Implications

There are a number of factors affecting the operational costs following the expansion of the gym including increased utilities charges and the purchase or lease of new equipment.

4.3.1 Utilities

There will be an annual increase in associated electricity costs due to the expanding gym, of approximately $2,880 per annum. This has been estimated based on the following data:

- Prior to 24 hour gym operations, the electricity costs for the gym averaged $400 per month.
- Following the launch of the 24 hour gym, which coincided with the opening of the aquatic centre (November 2016), the BLC electricity charges increased by an average of $800 per month (from $2,000 per month to $2,800 per month).
- Attributing 50% of the $800 per month increase to the gym reflects the additional use of air-conditioning units, lights and gym equipment at a value of $400.
- The usage of lights, air-conditioning and additional electrical equipment such as treadmills, cross trainers and bikes is estimated to increase gym unit consumption by 25%. Existing gym usage is approximately 2,290 units per month. Expanding the gym will increase usage to approximately 2,862 units with an estimated cost of $240 per month which calculates to $2,880 per annum to the gym.

The proposed gym expansion design does not include additional toilets or change rooms and the forecast increase in water consumption has been assessed to be a minimal amount of approximately $200 per annum.

4.3.2 Equipment

A portion of the existing gym equipment is in good condition and has been valued at $4,400 for resale/auction, as quoted by commercial gym sales company Matrix (quote within). However the majority of the existing equipment has been assessed as being in poor condition with no warranty. Therefore, in considering maintaining any existing equipment higher repair and service costs will be necessary to factor the increased usage rates in the proposed gym expansion. These additional costs are estimated at $1,800 per annum. When comparing this over approximately 4 to 6 years with warranty and leasing contracts, the cost to the BLC would be approximately $10,800 over that time.

There are 4 options for equipment fit-out for the gym, following the proposed expansion as outlined in the Summary of 4 Options table on Page 9 and further detailed information below:

(i) Purchase New Equipment

Purchasing new equipment to fit out the entire gym will cost an estimated **$113,623** inclusive of 6 monthly on site servicing for 48 months valued at $6,500 per annum. Additional repairs and service will incur an average call out fee of approximately $450 and warranties for new equipment cease after approximately 5 years. Following the initial 48 month contract, a further $900 expenditure allocation will be required for servicing in the final year of the warranty.

(ii) Lease New Equipment

Leasing new equipment to fit out the entire gym is recommended to be separated into 2 lease contracts, due to warranty terms and replacement averages. Firstly, a 4 year contract for Cardio Equipment and secondly a 6 year contract for Strength Training Equipment. The total cost for both contracts over 6 years is estimated at **$109,930**. Equipment can be purchased at the end of the contract for a small fee, or a new lease contract can be created for the upgrade to new equipment. This is broken down as follows:

- Cardio Equipment $15,818.12 per annum ($56,580 over 4 years) - inclusive of 6 monthly servicing, immediate replacement or repair of equipment at no additional cost.

- Strength Training Equipment $10,901.52 per annum ($53,350 over 6 years) - inclusive of 6 monthly servicing, immediate replacement or repair of equipment at no additional cost.

(iii) Purchase and Maintain Existing Combination

This option involves maintaining the existing equipment which is in good condition, and the purchase of additional equipment for the expanded gym space. This option will cost an estimated $79,700 inclusive of 6 monthly on site servicing for 48 months for new equipment, plus an additional $10,800 in repairs and servicing to existing equipment and new equipment following 48 months. The total estimated cost for this option is **$90,000.** The repair/servicing estimate has been calculated on historical expenditure data, quoted repairs on existing equipment and multiplied over 6 years for consistency.

(iv) Lease and Maintain Existing Combination

This option involves maintaining the existing equipment which is in good condition, and leasing new equipment for the expanded gym space. This option will cost an estimated $78,700 inclusive of 6 monthly on site servicing for duration of leased equipment contracts (being 4 years for the Cardio Equipment and 6 years for the Strength Training Equipment), plus an additional $10,800 in repairs and servicing for existing equipment. The total estimated cost for this option is **$89,500.** The repair/servicing estimate has been calculated on historical expenditure data, quoted repairs on existing equipment and multiplied over 6 years for consistency.

(v) Summary of 4 Options

The following table provides a summary of the 4 options detailed above:

	OPTION 1 (purchase)	**OPTION 2 (lease)**	**OPTION 3 (maintain & purchase)**	**OPTION 4 (maintain & lease)**
SERVICING TERM **Cardio** **Strength**	 48 months 48 months	 48 months 72 months	(on New) 48 months 48 months	(on New) 48 months 72 months
NEW EQUIPMENT $	106,273	109,930	72,700	78,700
NEW SERVICING $	6,500	(inclusive)	6,500	(inclusive)
ADDITIONAL SERVICING/REPAIR $	900	0	10,800	10,800
TOTAL $	113,623	109,930	90,000	89,500

(vi) Recommended Option

Based on the information above, for the purpose of preparing the Whole of Life Cycle costings, Option 2 has been identified as the preferred model for fitting out the gym space, leasing extends the servicing and replacement cover for all new equipment across 6 years, as opposed to purchasing new which allows for only 4 years of servicing and unless covered by warranty there is no replacement for broken equipment. This will remove the need for Council to consider annual allocations into the Gym Equipment Reserve. Based on historical issues with purchased gym equipment, ongoing maintenance and replacement costs, leasing offers a far more comprehensive alternative with options to change equipment, alter the contract due to growth of the gym and reduce call out fees for maintenance.

In considering the alternative options it was deemed that:

In relation to Option 1, purchasing all new equipment upfront poses a number of risks;

a) Considerable upfront capital investment that may require a loan or identification of general revenue funding allocation (not considered achievable).

b) Reduced servicing agreement compared to leasing options. New equipment has a servicing agreement for 48 months and covers 6 monthly servicing and warranty claims, it does not cover call outs and servicing between the scheduled periods or repairs outside of warranty statements. Following the 48 month service period all replacement and repairs would be outside of warranty and full cost to BLC increasing the overall costs of this option.

In relation to Options 3 and 4 additional risks were identified including:

a) Servicing, maintenance and repair of existing equipment which have not received regular bi-annual servicing and have exceeded warranty periods, will increase the estimate over 5 to 6 years due to the age and condition of equipment.

b) The majority of the equipment which would be kept in these options is cardio equipment and, according to industry standards, has a lifespan of approximately 4 to 5 years *if* serviced regularly. The existing gym equipment has not received regular bi-annual servicing and is between 2 and 4 years old. This equates to a lifespan exceeding industry standards that will potentially require replacement within the next 3 to 4 years, adding additional cost to the overall estimate of these options.

4.3.3 Income

Industry studies (referenced by Parks & Leisure Australia WA and Fitness Australia: The Health & Fitness Industry Association 2015), demonstrate that 10% of the Australian population is currently a gym member/user and statistics reflect regional centre membership numbers are approximately 5% - 10% of the local population. This figure can be used in setting targets for membership sales and as a guide on how successful a gym is within a community. These studies indicate that once these target percentages are achieved a centre's 'retention ceiling' has been met. That is, the percentage of population that can be converted to members is maximised - regardless of what else is done or offered. Once a 'retention ceiling' has been met, memberships and income will not increase substantially. The population statistic for the Shire of Bridgetown-Greenbushes, as per the 2016 Community Census Profile is 4,660, therefore the range of membership increase potential is between 233 (5%) and 466 (10%).

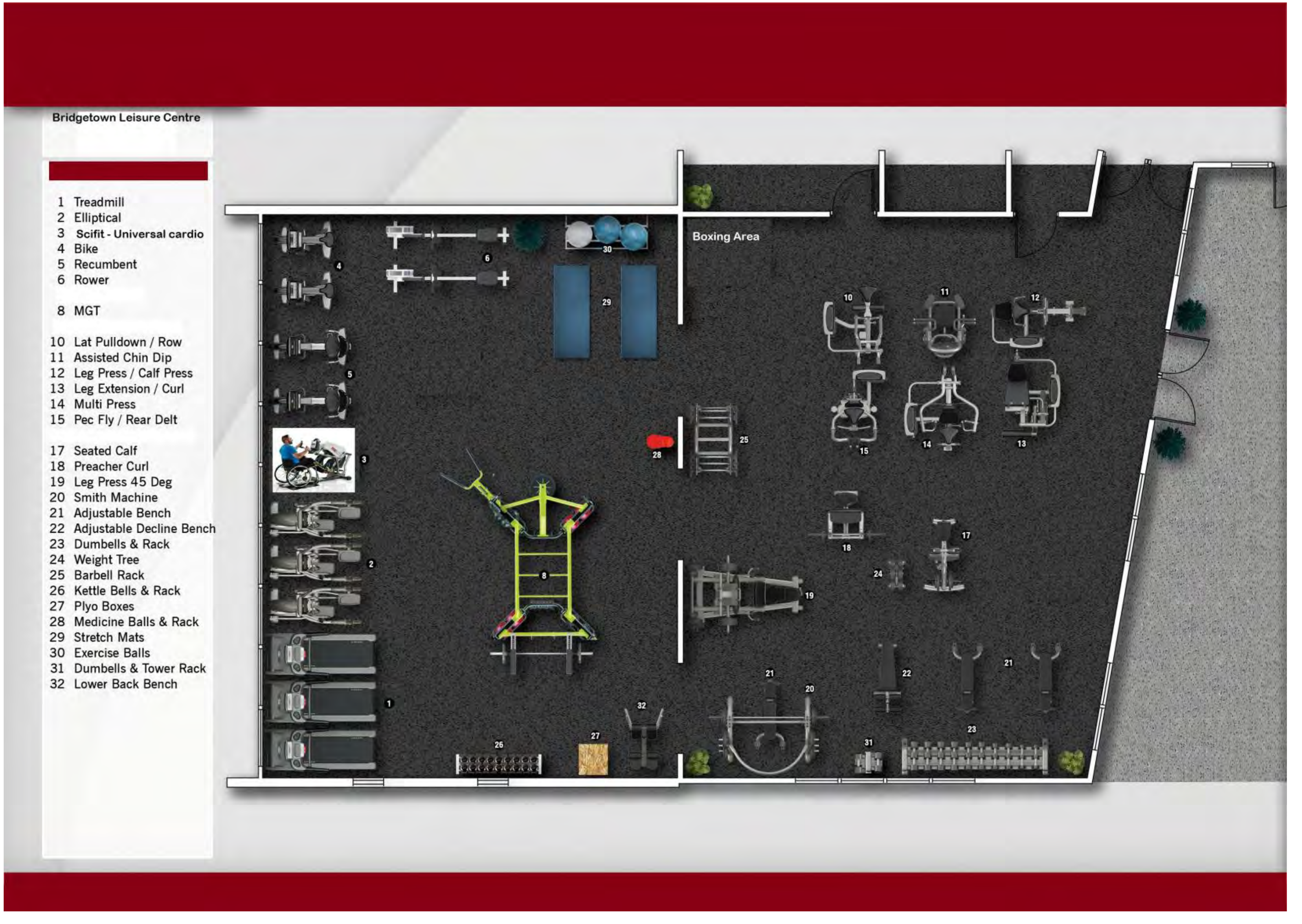
In 2015/2016, gym memberships at the BLC fluctuated between 2% and 3% of this population statistic. Following the introduction of the 24 hour gym in 2016/2017 memberships increased to almost 5% of the population (231 gym members).

In relation to the proposed expansion of the gym the following income forecasts are anticipated (please refer to section 6.2 for additional income forecasts pertaining to the whole of facility):

- Gym membership numbers are projected to increase by 30% in the first 12 - 18 months following the proposed gym expansion. This correlates to an increase in membership numbers to 333 which is 7.15% of the population. This will result in a projected 17% increase in income in the correlating time frame (2018-2019).

- Based on the existing annual gymnasium income growth recorded over a consecutive 2 year time frame (2015/2016 and 2016/2017 financial years) of approximately 10%. It is estimated this annual percentage will continue beyond the projected 17% increase above (2019/2020 onwards).

The following diagram is a proposed plan showing the layout of equipment for the existing and proposed expansion of the gym:



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BRIDGETOWN COMMUNITY RECREATION CENTRE - PROPOSED GYM EXPANSION

For Shire of Bridgetown Greenbushes

DRAFT_ May 2017

CONTENTS

GENERAL COMMENT

This design study is a guide to future development of an expanded gym facility at the Bridgetown Community Recreation Centre. The proposed physical works illustrated on the drawings and outlined in the Indicative Materials and Costing document encompass all the expected building works to construct the facility.

The proposal develops the earlier concept Option 3_ FRAMED WALLS & HIDDEN SKILLION ROOF. The Preferred Design is for an additional gym space to the west of the existing facility - extending out across the ex crèche playground area. Male and female changerooms are incorporated to the north to enhance the out of hours functionality and viability of the facility.

Alternative floors plans are also included in the study to illustrate design options with No Changerooms, and with 2 Unisex Changerooms for individual use in lieu of shared facilities for each sex.

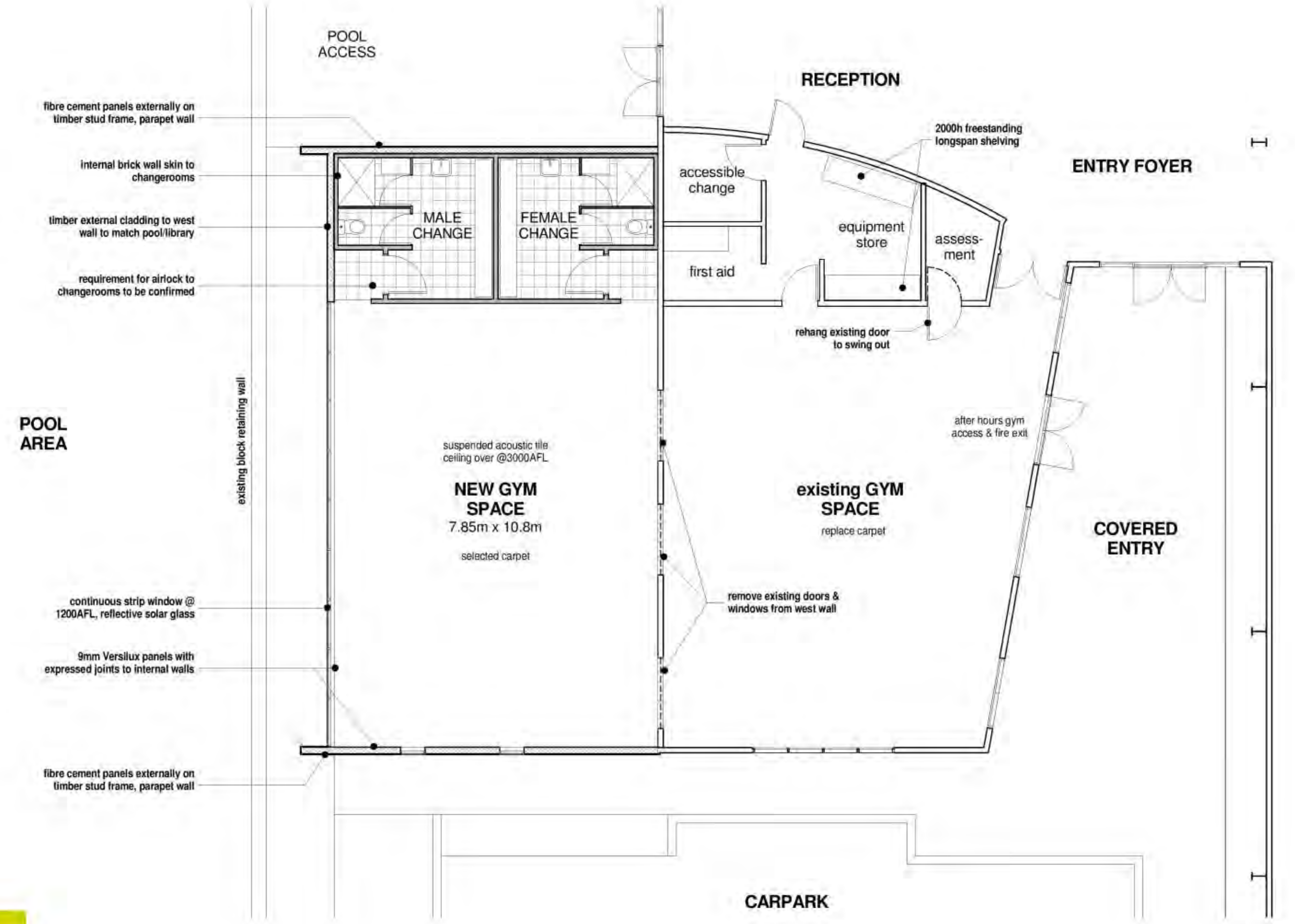
The Preferred Design with male and female changerooms, and the option with No Changerooms have been separately costed (refer Appendix).

The principal materials and finishes are as noted on the drawings, with a detailed schedule of materials and finishes incorporated into the Materials and Costing document in the appendix.

The following persons were consulted to provide input into the design study.

- Elizabeth Denniss - Executive Manager Community Services.
- Emma Pickering - Leisure Centre Manager.

Peter Suckling of Civil & Structural Engineers as the engineer for the Recreation Centre was also contacted. Peter confirmed that the extensive siteworks undertaken for founding of the Recreation Centre extend across the whole of the site including under the playground area. Accordingly, footing and slab design similar to the existing centre can be expected and has been allowed for in the costing.



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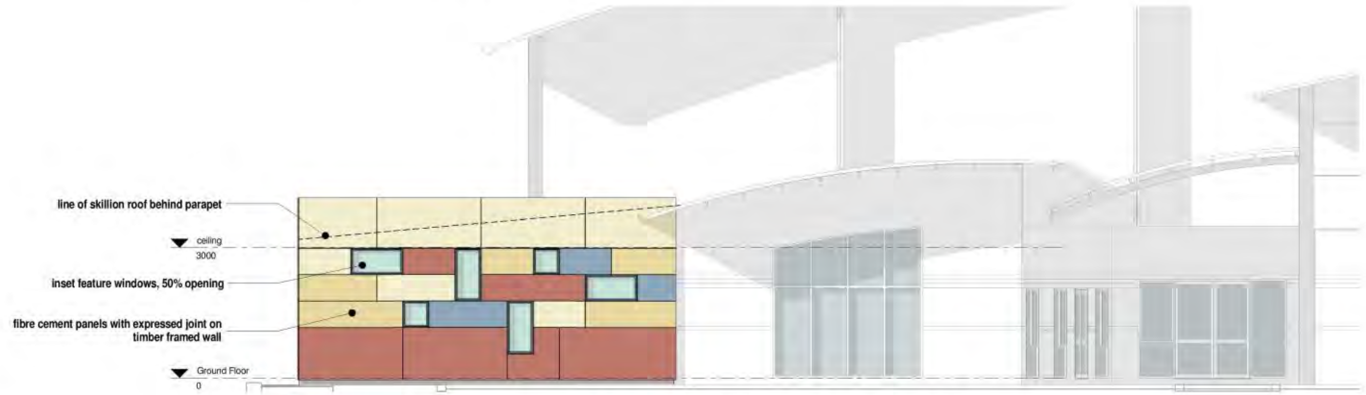
BRIDGETOWN RECREATION CENTRE_ GYM EXPANSION
Shire of Bridgetwon-Greenbushes

FLOOR PLAN
1:50@A1, 1:100@A3 May 2017 DWG_A01

WEST (POOL) ELEVATION



SOUTH (STEERE STREET) ELEVATION

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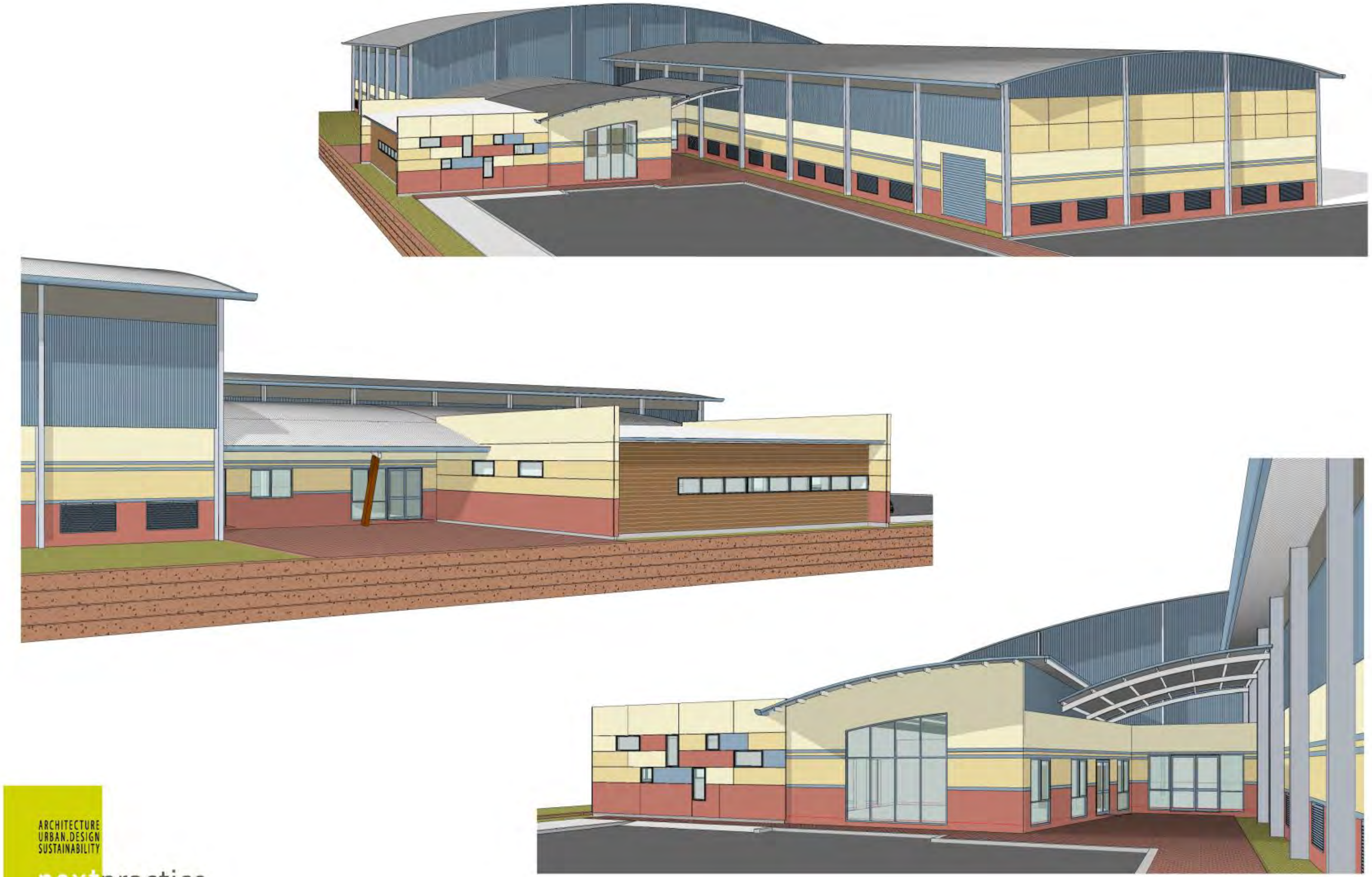
BRIDGETOWN RECREATION CENTRE_ GYM EXPANSION
Shire of Bridgetwon-Greenbushes

1:50@A1, 1:100@A3 May 17

ELEVATIONS
DWG_A02



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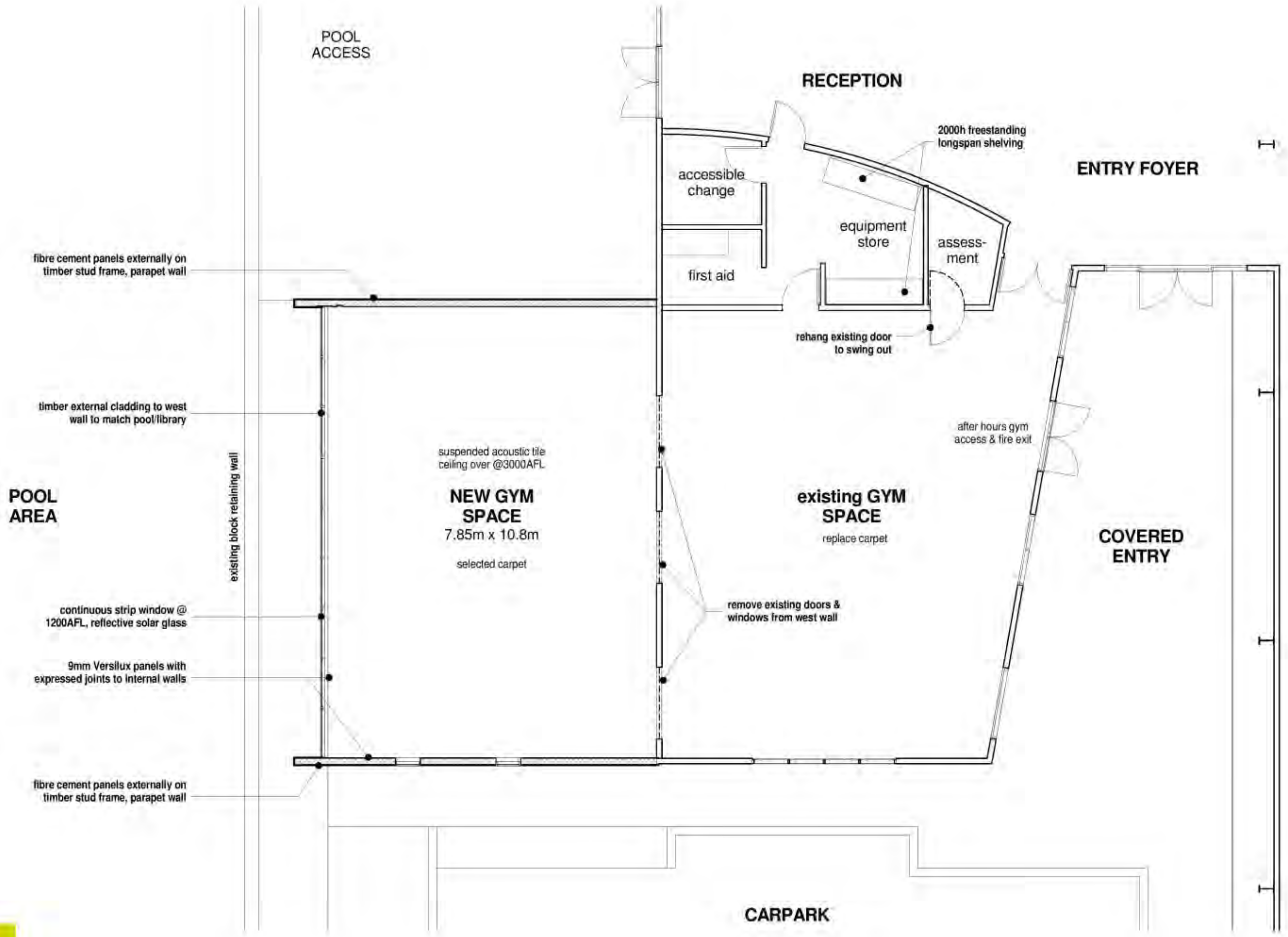
BRIDGETOWN RECREATION CENTRE_ GYM EXPANSION
Shire of Bridgetwon-Greenbushes

not to scale | May 17 | VIEWS
DWG_A03



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BRIDGETOWN RECREATION CENTRE_ GYM EXPANSION
Shire of Bridgetwon-Greenbushes

ALTERNATIVE FLOOR PLAN_NO CHANGEROOMS
1:50@A1, 1:100@A3 May 2017 DWG_A04

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BRIDGETOWN RECREATION CENTRE_ GYM EXPANSION
Shire of Bridgetwon-Greenbushes

ALTERNATIVE FLOOR PLAN_UNISEX CHANGEROOMS
1:50@A1, 1:100@A3 May 2017 DWG_A05

VIEW ACROSS ENTRY CARPARK

INDICATIVE COSTING SUMMARY

A detailed costing of all expected items has been prepared for the purposes of establishing an overall Indication of Probable Cost for the project (refer Appendix). The following tables provide a costing summary for both the Preferred Design and the option with No Changerooms, as taken from the detailed costing. All figures have been rounded to the nearest $500 and are ex GST. A detailed costing of the third option with Unisex Changerooms has not been undertaken, but is expected to not be significantly less than the Preferred Design.

While due diligence has been applied in establishing the indicative costs, it should be acknowledged that at this stage of project development some cost variability is expected.

The following general sources have been used to establish the rates used in the detailed costing;

- as the first preference - taken or adapted from Rawlinsons 2016 Construction Cost Guide where an applicable item/rate is included,
- the material supply cost where known plus an allowance for labour,
- local experience/knowledge.

The base rates used are ex Perth figures. Rawlinsons identify a regional loading of 15% for Bridgetown. Local experience suggests this is on the high side for projects which local subcontractors can undertake where their labour rates are equivalent and sometimes less than Perth equivalents. Accordingly a Regional Allowance of 10% has been used.

Based on the Costing Summaries and the degree of variability in accurately valuing the works at the design development stage, overall project budgets are suggested as follows;

- $250,000 to $270,000 (ex GST) for the Preferred Design (with male and female changerooms),
- $190,000 to $200,000 (ex GST) for the No Changerooms design option.

PREFERRED DESIGN

1.0	DEMOLITION	$6,000
2.0	SITE & EARTHWORKS	$4,000
3.0	CONCRETE & STRUCTURAL STEEL	$18,000
4.0	EXTERNAL WALLS	$28,500
5.0	WET AREA WALLS	$11,500
6.0	ROOF & CEILING	$26,000
7.0	WINDOWS, DOORS & PARTITIONS	$12,500
8.0	TILING	$8,000
9.0	PLUMBING	$12,500
10.0	ELECTRICAL, A/C & other SERVICES	$19,500
11.0	CABINETWORK	$2,500
12.0	PAINTING & FLOOR FINISHES	$20,500
	TOTAL WORKS (ex Perth)	**$169,500**
	Preliminaries – 5%	$8,500
	Regional Allowance – 10%	$17,000
	Builder's Profit & Margin – 20%	$39,000
	TOTAL BUILDER	**$234,000**
	CONSULTANTS	
	Document, Tender & Project Management – 8.5%	$20,000
	TOTAL PROJECT COST	**$254,000**

NO CHANGEROOMS OPTION

1.0	DEMOLITION	$6,000
2.0	SITE & EARTHWORKS	$3,500
3.0	CONCRETE & STRUCTURAL STEEL	$14,500
4.0	EXTERNAL WALLS	$28,000
5.0	WET AREA WALLS	$0
6.0	ROOF & CEILING	$20,500
7.0	WINDOWS, DOORS & PARTITIONS	$9,500
8.0	TILING	$0
9.0	PLUMBING	$0
10.0	ELECTRICAL, A/C & other SERVICES	$18,000
11.0	CABINETWORK	$1,000
12.0	PAINTING & FLOOR FINISHES	$19,000
	TOTAL WORKS (ex Perth)	**$120,000**
	Preliminaries – 7%	$8,500
	Regional Allowance – 10%	$12,000
	Builder's Profit & Margin – 24%	$34,000
	TOTAL BUILDER	**$174,500**
	CONSULTANTS	
	Document, Tender & Project Management – 8.5%	$15,000
	TOTAL PROJECT COST	**$189,500**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

ITEM	DESCRIPTION	Unit	Quantity	Rate	Cost	SUB TOTAL
1	**DEMOLITION**					
1.1	DEMOLITION					
	Remove existing playground equipment & perimeter fence, and store for reuse elsewhere - BY SHIRE	BY SHIRE				
	Trim & remove existing veranda roof sheeting & purlins to extent of gym addition footprint.	labour days	2	$ 600	$ 1,200	
	Cut existing curved roof beams back to line of titl panel wall. Remove beams and timber columns.	labour days	2	$ 600	$ 1,200	
	Remove concrete footings to verandah columns.	machine hours	4	$ 150	$ 600	
	Remove aluminium windows and double doors from existing west wall, including small windows to accessible toilet & first aid space	labour days	1	$ 600	$ 600	
	Remove existing sink & cabinet from Store Room. Seal & make good redundant plumbing connections.	allowance		$ 400	$ 400	
	Lift reuindant brick paving to extent of gym addition footprint +1.2m, & stockpile on site for reuse.	m2	45	$ 15	$ 675	
						$ 4,675
1.2	WASTE DISPOSAL					
	Skip bins on site for removal of waste material.	allowance		$ 1,500	$ 1,500	
						$ 1,500
	TOTAL					**$ 6,175**
2	**SITE & EARTHWORKS**					
2.1	EARTHWORKS					
	Allow to compact existing sand foundation.	machine hours	4	$ 125	$ 500	
	Supply, spread & compact nominal 150mm thick sand-base under new slab.	m3	30	$ 25	$ 750	
						$ 1,250
2.2	TERMITICIDE TREATMENT					
	Alow to spray sand pad prior to pouring floor slab.	m2	120	$ 5	$ 600	
						$ 600
2.3	DRAINAGE					
	Install stormwater pipes to interconnect all new downpipes into the existing stormwater system on site.	lin m	40	$ 35	$ 1,400	
						$ 1,400
2.4	PAVING					
	Make good existing brick paving around edge of new addition to fall away from the building generally.	m2	25	$ 35	$ 875	
						$ 875
	TOTAL					**$ 4,125**
3	**CONCRETE & STRUCTURAL STEEL**					
3.1	FOOTINGS					
	Excavate in sand pad for footings, supply & install trench mesh reinforcing and place concrete - all to struct eng detail. Assume 450w x 300 strip footing, external + 2 internal thickenings.	m3	7	$ 500	$ 3,500	
						$ 3,500
3.2	FLOOR SLAB					
	Screed sand pad to level, install water proof membrane & reinforcing mesh, form slab edge and place concrete - all to struct eng detail. Assume 100 floor slab with 150 deep edge thickening.	m2	116	$ 80	$ 9,280	
	Parge slab edge with suitable waterproof membrane.	lin m	31	$ 6	$ 186	
						$ 9,466
3.3	STRUCTURAL STEEL					
	Allow to fabricate and erect SHS columns and beam frame to west wall.	allowance		$ 5,000	$ 5,000	
						$ 5,000
	TOTAL					**$ 17,966**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

ITEM	DESCRIPTION	Unit	Quantity	Rate	Cost	SUB TOTAL
4	**EXTERNAL WALLS**					
4.1	WALL FRAMING					
	Fabricate and fit H3 pine wall frames to external walls generally - 140 wide studs. Fit between structural steel frame to west wall. Set noggings and trimmers to suit internal cladding joint layout.	m2	115	$ 65	$ 7,475	
						$ 7,475
4.2	WALL CLADDING & LININGS					
4.2.1	CFC Panel Cladding					
	Supply and install 9mm thick proprietary CFC panels to south and north walls.	m2	85	$ 120	$ 10,200	
4.2.2	Timber External Cladding					
	Supply and install timber weatherboard cladding to west wall.	m2	42	$ 90	$ 3,780	
4.2.3	Versilux Internal Lining					
	Supply and install 9mm Versilux sheeting to inside walls of gym space	m2	60	$ 55	$ 3,300	
4.2.4	Parapet wall capping					
	Supply and install custom folded colorbond steel capping to tops of north and south walls.	lin m	18	$ 35	$ 630	
						$ 17,910
4.3	INSULATION					
	Supply & fix breathable wall sisalation to external face of framed walls - full height.	m2	155	$ 8	$ 1,240	
	Supply & fit a double layer of R1.5 wall batts between wall studs - to 3000 AFL	m2	90	$ 20	$ 1,800	
						$ 3,040
	TOTAL					**$ 28,425**
5	**WET AREA WALLS**					
5.1	BRICK WALLS					
	Construct nominal 90 wide brickwalls to change rooms to 3000AFL. Verticore or similar clay bricks.	m2	80	$ 100	$ 8,000	
						$ 8,000
5.2	RENDER/PLASTER					
	Render with nominal 12mm mortar coat all brickwall surfaces to be tiled.	m2	35	$ 22	$ 770	
	Hardwall plaster all brickwall surfaces to be paint finished.	m2	105	$ 25	$ 2,625	
						$ 3,395
	TOTAL					**$ 11,395**
6	**ROOF & CEILING**					
6.1	ROOF & CEILING FRAMING					
	Supply and install H2 treated pine skillion roof trusses @ max 900 centres.	No	17	$ 350	$ 5,950	
	Supply & fix steel top hat roof battens @ max 900 centres.	lin m	160	$ 8	$ 1,280	
						$ 7,230
6.2	ROOFING					
	Supply & fix zincalume custom orb roof sheeting.	m2	125	$ 40	$ 5,000	
	Install galvanised steel roof trim to match, including apron flashings at junction with parapet walls.	lin m	18	$ 25	$ 450	
						$ 5,450
6.3	ROOF PLUMBING					
	Supply & install colorbond quarter round gutters & rebated fascia.	lin m	14.5	$ 75	$ 1,088	
	Supply & install round 100 dia PVC downpipes on offset brackets.	No	2	$ 200	$ 400	
	Downpipes to discharge over & into grated sumps, in turn connected to the storm water drainage system as per 1.2 DRAINAGE.	No	2	$ 125	$ 250	
						$ 1,738
6.4	CEILING					
	Supply and install acoustic ceiling tiles to gym space @300AFL, in suspended grid fixed to roof trusses.	m2	85	$ 80	$ 6,800	
	Supply and install flush plasterboard ceiling with shadowline cornice to wet areas @ 3000AFL, on ceiling battens fixed direct to trusses	m2	30	$ 50	$ 1,500	
	Supply and install 6mm versilux eaves lining with expressed joints fixed direct to trusses.	m2	9	$ 50	$ 450	
						$ 8,750
6.5	INSULATION					
	Supply & fix roof sisalation under roof sheeting.	m2	125	$ 7	$ 875	
	Supply & fit R4.0 ceiling batts to all ceilings.	m2	115	$ 18	$ 2,070	
						$ 2,945
	TOTAL					**$ 26,113**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

ITEM	DESCRIPTION	Unit	Quantity	Rate	Cost	SUB TOTAL
7	**WINDOWS, DOORS & PARTITIONS**					
7.1	EXISTING DOORS					
	Rehang existing door to assessment room to swing on other jamb.	labour days	0.4	$ 600	$ 240	
						$ 240
7.2	ALUMINIUM WINDOWS					
	Supply & install commercial standard aluminium windows - p/coat finish, 50% opening.	m2	14	$ 650	$ 9,100	
	Extra over for reflective/antiglare glass to west facing windows.	m2	7	$ 150	$ 1,050	
						$ 10,150
7.3	DOORS					
	Supply & install flush panel solid core doors in pressed steel frames to changerooms - 2400 high, 920 wide	No	2	$ 600	$ 1,200	
	Supply & fit overhead door closers to each door.	No	2	$ 350	$ 700	
						$ 1,900
7.4	CHANGEROOM PARTITIONS					
	Supply and install proprietary wet area partitions to changroom toilet & shower, inclusive of 4 No integrated self closing doors.	m2	15	$ 250	$ 3,750	
						$ 3,750
	TOTAL					**$ 12,290**
8	**TILING**					
8.1	FLOOR TILING					
	Supply and lay slip resistant ceramic floor tiles in the Changerooms - nominal 200 sq, allow $70/m2 supply.					
	· Prime and waterproof around floor wastes, plumbing penetrations and as otherwise required.	labour days	1	$ 600	$ 600	
	· Lay a granolithic mortar screed to fall evenly towards floor wastes.	m2	25	$ 25	$ 625	
	· Bed floor tiles on cement based adhesive, and grout.	m2	27	$ 125	$ 3,375	
						$ 4,600
8.2	WALL TILING					
	Supply and lay ceramic wall tiles in the changerooms - to 2000AFL in the shower & WC cubicles, to 600 elsewhere, allow $45/m2 to supply	m2	35	$ 90	$ 3,150	
						$ 3,150
	TOTAL					**$ 7,750**
9	**PLUMBING**					
9.1	PLUMBING					
	Supply and install commercial standard plumbing fixtures into the Changerooms as follows;					
	· wall faced toilet pan & cistern	No	2	$ 2,500	$ 5,000	
	· vitreous china wall hung hand basin & tapware	No	2	$ 1,500	$ 3,000	
	· shower waste, taps and rose	No	2	$ 1,200	$ 2,400	
	· central floor waste	No	2	$ 500	$ 1,000	
	Allow to acces & connect all fixtures back to the existing waste and water systems servicing the adjacent first aid & accessible toilet	allowance		$ 1,200	$ 1,200	
						$ 12,600
	NOTE: Assumes no major alteration or rerouting of existing pipes is required to construct the addition generally. Assumes hot water to the showers and handbasins can be taken from the existing system servicing the accessible toilet.					
	TOTAL					**$ 12,600**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

ITEM	DESCRIPTION	Unit	Quantity	Rate	Cost	SUB TOTAL
10	**ELECTRICAL, A/C, & other SERVICES**					
10.1	Remove and make safe redundant electrical items, including wiring, conduits, switches, external power points & lights.	labour days	1	$ 600	$ 600	
						$ 600
10.2	POWER					
	Allow to supply & install double 10 amp GPO's as follows;	No	20	$ 100	$ 2,000	
	· 16 in the new gym space					
	· 2 in each changeroom					
	Allow to supply & install 15 amp GPO's as follows;	No	6	$ 125	$ 750	
	· 6 in the new gym space					
	Allow to connect GPO's on new circuits extending back to the existing power board.	allowance		$ 2,000	$ 2,000	
						$ 4,750
10.3	LIGHTING					
	Allow to supply & install lighting internally as follows;					
	· 1200 x 600 fluorescent troffer fittings to suit suspended ceiling grid in the new gym space	No	6	$ 400	$ 2,400	
	· surface mounted flourescent battens fixing with opal diffuser to the changerooms	No	6	$ 200	$ 1,200	
	· sustained emergency exit signs.	No	1	$ 250	$ 250	
	Supply & install vandal resistant fluorescent external fittings under the eaves or fixed to the wall	No	3	$ 250	$ 750	
						$ 4,600
10.4	AIR_CONDITIONING					
	Allow to supply & install reverse cycle wall mounted split airconditioners	No	2	$ 2,500	$ 5,000	
	Ventilation					
	Supply & install a sensor activated ducted exhaust fan in each changeroom.	No	2	$ 750	$ 1,500	
						$ 6,500
10.5	SECURITY & AUDIO					
	General allowance for security including additional cameras, audio/sound sytem extension and other miscellaneous items	allowance		$ 3,000	$ 3,000	
						$ 3,000
	TOTAL					**$ 19,450**
11	**CABINETWORK**					
11.1	CHANGROOM BENCHSEAT					
	Supply & install a nominal 400 wide post form laminated benchseat on hd galv brackets.	lin m	7	$ 250	$ 1,750	
						$ 1,750
12.2	STOREROOM SHELVING					
	Supply & install off the shelf longspan shelving to the Store – nominal 2000 h x 2400w.	No	2	$ 500	$ 1,000	
						$ 1,000
	TOTAL					**$ 2,750**
12	**PAINTING & FLOOR FINISHES**					
12.1	CARPET					
	Remove carpet from the existing gym space.	m2	98	$ 8	$ 784	
	Supply & lay direct stick oomercial quality carpet to the existing & new gym spaces.	m2	185	$ 70	$ 12,950	
						$ 13,734
12.2	EXTERNAL PAINTING					
	Allow to prime/seal & undercoat all surfaces and light sand prior to top coating.					
	Min 2 top coats low sheen acrylic to CFC wall panels & Versilux eaves.	m2	95	$ 20	$ 1,900	
	Min 2 top coats flat/low sheen oil based external enamel to weatherboards.	m2	42	$ 15	$ 630	
						$ 2,530
11.3.3	INTERNAL PAINTING					
	Allow to prime/seal & undercoat all surfaces and light sand prior to top coating.					
	Min 2 top coats full gloss oil based internal enamel to flush panel doors and frames	No	2	$ 100	$ 200	
	Min 2 top coats low sheen acrylic to new internal walls generally.	m2	195	$ 15	$ 2,925	
	Single top coat to match to existing gym space walls	m2	135	$ 8	$ 1,080	
						$ 4,205
	TOTAL					**$ 20,469**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

ITEM	DESCRIPTION	Unit	Quantity	Rate	Cost	SUB TOTAL
	TOTAL ALL ex fitout					$ 169,508
	Preliminaries			5.00%		$ 8,475
	regional allowance			10.00%		$ 16,951
	Builders profit & margin			20.00%		$ 38,986.73
	TOTAL BUILD ex gst					$ 233,920
	CONSULTANTS					
	document, tender & project management			8.50%		$ 19,883
	TOTAL ALL					**$ 253,804**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

DESCRIPTION	Unit	Quantity	Rate	Cost	SUB TOTAL
DEMOLITION					
DEMOLITION					
Remove existing playground equipment & perimeter fence, and store for reuse elsewhere - BY SHIRE	BY SHIRE				
Trim & remove existing veranda roof sheeting & purlins to extent of gym addition footprint.	labour days	2	$ 600	$ 1,200	
Cut existing curved roof beams back to line of titl panel wall. Remove beams and timber columns.	labour days	2	$ 600	$ 1,200	
Remove concrete footings to verandah columns.	machine hours	4	$ 150	$ 600	
Remove aluminium windows and double doors from existing west wall, including small windows to accessible toilet & first aid space.	labour days	1	$ 600	$ 600	
Remove existing sink & cabinet from Store Room. Seal & make good redundant plumbing connections.	allowance		$ 400	$ 400	
Lift reuindant brick paving to extent of gym addition footprint +1.2m, & stockpile on site for reuse.	m2	30	$ 15	$ 450	
					$ 4,450
WASTE DISPOSAL					
Skip bins on site for removal of waste material.	allowance		$ 1,500	$ 1,500	
					$ 1,500
TOTAL					**$ 5,950**
SITE & EARTHWORKS					
EARTHWORKS					
Allow to compact existing sand foundation.	machine hours	4	$ 125	$ 500	
Supply, spread & compact nominal 150mm thick sand-base under new slab.	m3	24	$ 25	$ 600	
					$ 1,100
TERMITICIDE TREATMENT					
Alow to spray sand pad prior to pouring floor slab.	m2	80	$ 5	$ 400	
					$ 400
DRAINAGE					
Install stormwater pipes to interconnect all new downpipes into the existing stormwater system on site.	lin m	40	$ 35	$ 1,400	
					$ 1,400
PAVING					
Make good existing brick paving around edge of new addition to fall away from the building generally.	m2	25	$ 35	$ 875	
					$ 875
TOTAL					**$ 3,775**
CONCRETE & STRUCTURAL STEEL					
FOOTINGS					
Excavate in sand pad for footings, supply & install trench mesh reinforcing and place concrete - all to struct eng detail. Assume 450w x 300 strip footing, external + 2 internal thickenings.	m3	5.5	$ 500	$ 2,750	
					$ 2,750
FLOOR SLAB					
Screed sand pad to level, install water proof membrane & reinforcing mesh, form slab edge and place concrete - all to struct eng detail. Assume 100 floor slab with 150 deep edge thickening.	m2	88	$ 80	$ 7,040	
Parge slab edge with suitable waterproof membrane.	lin m	27	$ 6	$ 162	
					$ 7,202
STRUCTURAL STEEL					
Allow to fabricate and erect SHS columns and beam frame to west wall.	allowance		$ 4,500	$ 4,500	
					$ 4,500
TOTAL					**$ 14,452**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

DESCRIPTION	Unit	Quantity	Rate	Cost	SUB TOTAL
EXTERNAL WALLS					
WALL FRAMING					
Fabricate and fit H3 pine wall frames to external walls generally - 140 wide studs. Fit between structural steel frame to west wall. Set noggings and trimmers to suit internal cladding joint layout.	m2	105	$ 65	$ 6,825	
					$ 6,825
WALL CLADDING & LININGS					
CFC Panel Cladding					
Supply and install 9mm thick proprietary CFC panels to south and north walls.	m2	85	$ 120	$ 10,200	
Timber External Cladding					
Supply and install timber weatherboard cladding to west wall.	m2	32	$ 90	$ 2,880	
Versilux Internal Lining					
Supply and install 9mm Versilux sheeting to inside walls of gym space	m2	84	$ 55	$ 4,620	
Parapet wall capping					
Supply and install custom folded colorbond steel capping to tops of north and south walls.	lin m	18	$ 35	$ 630	
					$ 18,330
INSULATION					
Supply & fix breathable wall sisalation to external face of framed walls - full height.	m2	145	$ 8	$ 1,160	
Supply & fit a double layer of R1.5 wall batts between wall studs - to 3000 AFL	m2	80	$ 20	$ 1,600	
					$ 2,760
TOTAL					**$ 27,915**
WET AREA WALLS					
BRICK WALLS					
Construct nominal 90 wide brickwalls to change rooms to 3000AFL. Verticore or similar clay bricks.	m2	0	$ 100	$ -	
					$ -
RENDER/PLASTER					
Render with nominal 12mm mortar coat all brickwall surfaces to be tiled.	m2	0	$ 22	$ -	
Hardwall plaster all brickwall surfaces to be paint finished.	m2	0	$ 25	$ -	
					$ -
TOTAL					**$ -**
ROOF & CEILING					
ROOF & CEILING FRAMING					
Supply and install H2 treated pine skillion roof trusses @ max 900 centres.	No	13	$ 350	$ 4,550	
Supply & fix steel top hat roof battens @ max 900 centres.	lin m	120	$ 8	$ 960	
					$ 5,510
ROOFING					
Supply & fix zincalume custom orb roof sheeting.	m2	95	$ 40	$ 3,800	
Install galvanised steel roof trim to match, including apron flashings at junction with parapet walls.	lin m	18	$ 25	$ 450	
					$ 4,250
ROOF PLUMBING					
Supply & install colorbond quarter round gutters & rebated fascia.	lin m	11	$ 75	$ 825	
Supply & install round 100 dia PVC downpipes on offset brackets.	No	2	$ 200	$ 400	
Downpipes to discharge over & into grated sumps, in turn connected to the storm water drainage system as per 1.2 DRAINAGE.	No	2	$ 125	$ 250	
					$ 1,475
CEILING					
Supply and install acoustic ceiling tiles to gym space @300AFL, in suspended grid fixed to roof trusses.	m2	85	$ 80	$ 6,800	
Supply and install flush plasterboard ceiling with shadowline cornice to wet areas @ 3000AFL, on ceiling battens fixed direct to trusses.	m2	0	$ 50	$ -	
Supply and install 6mm versilux eaves lining with expressed joints fixed direct to trusses.	m2	7	$ 50	$ 350	
					$ 7,150
INSULATION					
Supply & fix roof sisalation under roof sheeting.	m2	95	$ 7	$ 665	
Supply & fit R4.0 ceiling batts to all ceilings.	m2	85	$ 18	$ 1,530	
					$ 2,195
TOTAL					**$ 20,580**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

DESCRIPTION	Unit	Quantity		Rate		Cost		SUB TOTAL
WINDOWS, DOORS & PARTITIONS								
EXISTING DOORS								
Rehang existing door to assessment room to swing on other jamb.	labour days	0.4	$	600	$	240		
							$	240
ALUMINIUM WINDOWS								
Supply & install commercial standard aluminium windows - p/coat finish, 50% opening.	m2	12.5	$	650	$	8,125		
Extra over for reflective/antiglare glass to west facing windows.	m2	7	$	150	$	1,050		
							$	9,175
DOORS								
Supply & install flush panel solid core doors in pressed steel frames to changerooms - 2400 high, 920 wide.	No	0	$	600	$	-		
Supply & fit overhead door closers to each door.	No	0	$	350	$	-		
							$	-
CHANGEROOM PARTITIONS								
Supply and install proprietary wet area partitions to changroom toilet & shower, inclusive of 4 No integrated self closing doors.	m2	0	$	250	$	-		
							$	-
TOTAL							**$**	**9,415**
TILING								
FLOOR TILING								
Supply and lay slip resistant ceramic floor tiles in the Changerooms - nominal 200 sq, allow $70/m2 supply.								
· Prime and waterproof around floor wastes, plumbing penetrations and as otherwise required.	labour days	0	$	600	$	-		
· Lay a granolithic mortar screed to fall evenly towards floor wastes.	m2	0	$	25	$	-		
· Bed floor tiles on cement based adhesive, and grout.	m2	0	$	125	$	-		
							$	-
WALL TILING								
Supply and lay ceramic wall tiles in the changerooms - to 2000AFL in the shower & WC cubicles, to 600 elsewhere, allow $45/m2 to supply	m2	0	$	90	$	-		
							$	-
TOTAL							**$**	**-**
PLUMBING								
PLUMBING								
Supply and install commercial standard plumbing fixtures into the Changerooms as follows;								
· wall faced toilet pan & cistern	No	0	$	2,500	$	-		
· vitreous china wall hung hand basin & tapware	No	0	$	1,500	$	-		
· shower waste, taps and rose	No	0	$	1,200	$	-		
· central floor waste	No	0	$	500	$	-		
Allow to acces & connect all fixtures back to the existing waste and water systems servicing the adjacent first aid & accessible toilet.	allowance		$	-	$	-		
							$	-
NOTE: Assumes no major alteration or rerouting of existing pipes is required to construct the addition generally. Assumes hot water to the showers and handbasins can be taken from the existing system servicing the accessible toilet.								
TOTAL							**$**	**-**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

DESCRIPTION	Unit	Quantity	Rate	Cost	SUB TOTAL
ELECTRICAL, A/C, & other SERVICES					
Remove and make safe redundant electrical items, including wiring, conduits, switches, external power points & lights.	labour days	1	$ 600	$ 600	
					$ 600
POWER					
Allow to supply & install double 10 amp GPO's as follows;	No	18	$ 100	$ 1,800	
· 16 in the new gym space					
· 2 in each changeroom					
Allow to supply & install 15 amp GPO's as follows;	No	6	$ 125	$ 750	
· 6 in the new gym space					
Allow to connect GPO's on new circuits extending back to the existing power board.	allowance		$ 2,000	$ 2,000	
					$ 4,550
LIGHTING					
Allow to supply & install lighting internally as follows;					
· 1200 x 600 fluorescent troffer fittings to suit suspended ceiling grid in the new gym space	No	6	$ 400	$ 2,400	
· surface mounted flourescent battens fixing with opal diffuser to the changerooms	No	0	$ 200	$ -	
· sustained emergency exit signs.	No	1	$ 250	$ 250	
Supply & install vandal resistant fluorescent external fittings under the eaves or fixed to the wall.	No	3	$ 250	$ 750	
					$ 3,400
AIR_CONDITIONING					
Allow to supply & install reverse cycle wall mounted split airconditioners	No	2	$ 2,500	$ 5,000	
Ventilation					
Supply & install a sensor activated ducted exhaust fan in each changeroom.	No	2	$ 750	$ 1,500	
					$ 6,500
SECURITY & AUDIO					
General allowance for security including additional cameras, audio/sound sytem extension and other miscellaneous items.	allowance		$ 3,000	$ 3,000	
					$ 3,000
TOTAL					**$ 18,050**
CABINETWORK					
CHANGROOM BENCHSEAT					
Supply & install a nominal 400 wide post form laminated benchseat on hd galv brackets.	lin m	0	$ 250	$ -	
					$ -
STOREROOM SHELVING					
Supply & install off the shelf longspan shelving to the Store – nominal 2000 h x 2400w.	No	2	$ 500	$ 1,000	
					$ 1,000
TOTAL					**$ 1,000**
PAINTING & FLOOR FINISHES					
CARPET					
Remove carpet from the existing gym space.	m2	98	$ 8	$ 784	
Supply & lay direct stick comercial quality carpet to the existing & new gym spaces.	m2	185	$ 70	$ 12,950	
					$ 13,734
EXTERNAL PAINTING					
Allow to prime/seal & undercoat all surfaces and light sand prior to top coating.					
Min 2 top coats low sheen acrylic to CFC wall panels & Versilux eaves.	m2	85	$ 20	$ 1,700	
Min 2 top coats flat/low sheen oil based external enamel to weatherboards.	m2	32	$ 15	$ 480	
					$ 2,180
INTERNAL PAINTING					
Allow to prime/seal & undercoat all surfaces and light sand prior to top coating.					
Min 2 top coats full gloss oil based internal enamel to flush panel doors and frames	No	2	$ 100	$ 200	
Min 2 top coats low sheen acrylic to new internal walls generally.	m2	115	$ 15	$ 1,725	
Single top coat to match to existing gym space walls	m2	135	$ 8	$ 1,080	
					$ 3,005
TOTAL					**$ 18,919**

Bridgetown Community Recreation Centre - Proposed Gym Expansion_DRAFT

DESCRIPTION	Unit	Quantity	Rate	Cost	SUB TOTAL
TOTAL ALL ex fitout					$ 120,056
Preliminaries			7.25%		$ 8,704
regional allowance			10.00%		$ 12,006
Builders profit & margin			24.00%		$ 33,783.76
TOTAL BUILD ex gst					$ 174,549
CONSULTANTS					
document, tender & project management			8.50%		$ 14,837
TOTAL ALL					**$ 189,386**

5. SERVICE DELIVERY IMPROVEMENTS

5.1 Background

In order to improve the long term sustainability of the BLC reducing the annual operating surplus is required. Therefore program viability is assessed on cost delivery plus 20%. Cost delivery includes the expenses associated with wages and staff overheads. It does not include expenditure associated with program planning, marketing, utilities or venue and equipment hire. In 2017 BLC Management undertook a comprehensive review of all program areas, activities and services offered.

Key reasons for this review included:

- Identification of areas for improvement, growth potential and increased patronage
- Demographic analysis of the local community to determine potential current and future demand for program and service provision
- Assess similar regional centre programs, program development and innovations for consideration and comparison with local needs
- Audit all recreation, fitness and community programs including those provided by external stakeholders and those incumbent of a licence or annual fee
- Identify gaps in service and program provision
- Identify current barriers to the provision of programs and services and develop strategies to address them

5.2 Priority Area - Health and Fitness

Participation trends over the past 6 years show a rise in gym participation and a slow decline in health and fitness class attendance at the BLC. This is partly due to the challenge of retaining trained staff, changes in demographics and changing trends in the health and fitness industry. Licence restrictions and fees also contribute to programming development issues and incur additional costs.

The Health & Fitness area was identified as operating at an unacceptable loss ratio, reaching only 37% of budgeted income for the 2016-2017 financial year. It was identified that the existing 'product' of Health & Fitness classes/memberships has deteriorated and is not valued in its current form.

Health and Fitness programs on offer at the BLC include:

- Les Mills – Body Step, Body Pump, Body Balance
- Zumba
- Yoga
- Living Longer, Living Stronger (LLLS)
- Aqua Splash
- RIP
- WAR
- Born to Move
- Fit Mum's Boot Camp
- Teenfit Circuit

With regards to increasing patronage of these classes, areas of concern include:

(i) Increased number of parents with babies and toddlers unable to attend classes

(ii) Waiting list for LLLS due to class number restrictions (licence fees, size of gym space)

(iii) Feedback from LLLS members wanting changes after completing the same program for years

(iv) Program options have not kept pace with fitness trends

(v) Inability to move class times or class cancellations due to limited instructor availability

(vi) Instructors retiring and relocating

In addressing point (i) above, the Shire successfully secured funding of $5,000 from the Department of Sport & Recreation in 2016 to implement the Les Mills Born to Move program. This program teaches age-appropriate motor skills that improve agility, balance, coordination, endurance, flexibility and speed. Children thrive on the enjoyment and sense of belonging, making new friends and developing social skills. Most importantly, they discover the joy of movement and set up healthy habits for the future.

BLC staff also developed and implemented class activities to allow for parents and babies/toddler to participate, including Fit Mum's 10 Week Challenge and Fit Mum's Bootcamp. These classes offer short but effective workouts in a group setting with like-minded parents, who support, motivate and encourage one another. Fit Mum's Boot Camp combines various group fitness sessions with infant and toddler programs to benefit both the child and parent emotionally, socially and physically. This combination alleviates the need for a crèche or child minding facilities which has previously impacted the ability for some parents to engage in centre activities.

In addressing points (ii) and (iii) above, an extensive review of LLLS was undertaken in 2016. This program had been the primary senior's fitness activity since approximately 2006. During this time, many participants engaged in weekly sessions within assigned groups for the benefit of health, wellbeing and socialisation. Each group attends the centre two days per week to complete their individual fitness program. Throughout the program's history the classes have been facilitated in the centre gym.

Upon a review of the program's financial viability, opportunity for growth and expansion, the following concerns were identified:

- Program fees had not changed over a number of years due to "licence" restrictions
- Program fees did not cover program costs, including staff wages, training and licence fees
- A waiting list had developed with a number of participants unable to join the program due to available capacity in current groups and licence restrictions
- Capability to meet some participants physical needs in the gym space alone
- Limitations to general gym members use of the gym during class hours, 10 hours per week

In reviewing LLLS, 20 centres around Western Australia were contacted to assess the recreational services available to people over 50 and those with mobility challenges. This research identified that only 20% of centres offered a gym-only LLLS program, with 60% offering either LLLS circuit or centre specific circuit based programs. Many centres offered alternative programs including Tai Chi, Yoga, Aqua Aerobics and Walking Groups. This increased the variety of options available to seniors.

Research into the LLLS program also identified that the average member centre casual fee is $8.00 with 10 Class Pass options for $76.00, providing a 5% discount. Some centres charged as much as $10.00 per class and the BLC charged the lowest fee across all providers at $6.40.

After careful consideration of all highlighted concerns with regard to the LLLS program offered at the BLC, the following changes were implemented to services/classes available for patrons aged 50+:

a) LLLS classes facilitated across two areas, the gym and the group fitness room. This option immediately opened space to people on waitlists as the group fitness room catered for more people especially with regard to floor space. The group fitness room was set up to cater for both group fitness classes as well as circuit workout groups.

b) Individual exercise programs were assessed to ensure appropriate non-gym based exercise options was available to patrons in the group fitness room.

c) A recommended increase in the LLLS fee to $7.80 to offset the annual operating loss ($5,400 per annum) incurred in delivering this program to take effect 1 July 2017 (with a 10% discount 10-class pass option).

d) Development and implementation of a centre specific activity program for patrons aged 50+ to be implemented 1 July 2017 at a fee of $6.50 per class (with a 10% discount 10-class pass option). Activities include circuit, yoga, aerobics and aqua aerobics.

In addressing points (iv), (v) and (vi) on page 33, BLC management investigated the viability of implementing Virtual Fitness within the Health & Fitness program. In a world which is increasingly moving towards "on demand" based technology, Virtual Fitness is an option which has capacity to increase income streams without incurring long term operational costs.

Within the fitness industry, centres and users are embracing technology to add pre-recorded exercise classes to timetables to increase programing options and memberships. Virtual Fitness increases the usability of existing facilities.

In considering Virtual Fitness, the aim is to provide a mixture of Virtual Fitness and Live Fitness (instructor led) class options (approximately 14 Live Classes per week and up to 88 Virtual Fitness classes per week). The number of Live Fitness classes has been assessed as sustainable in terms of instructor availability, but is insufficient as a member product offering, however having the combination of both options would create a marketable "Health & Fitness" product for the BLC to grow this service area and income stream.

The benefits of adding Virtual Fitness to the BLC Health & Fitness program are:

- Reduced licencing fees and charges (approximately $3,000 per annum)
- Greater consistency in programing classes
- A better value product that can increase income streams (approximately $9,500 per annum)
- Confidence in selling and promoting fitness class participation
- Eliminate class cancellations due to instructor illness or unavailability
- Reduce the need to recruit and train instructors that are difficult to retain in rural areas
- Increased patronage from various community cohorts (corporate groups, seniors, youth, parents)

Information collated by BLC management from 4 Australian recreation centres, showed that implementing Virtual Fitness resulted in an increase of 40% usage of health & fitness programs that generated an average of between 10% to 15% increase in income. The average return on capital investment was between 1 to 3 years (refer to the table on page 43).

Virtual Fitness Company 'Fitness on Demand' indicated that in an independent survey, centres with Virtual Fitness sold 49% more memberships than those without. This Business Plan demonstrates a more moderate increase of approximately 20% more memberships (generating a 36% increase in membership income).

These forecasts factor in the consideration that the Shire of Bridgetown-Greenbushes population is approximately only 20% of the average population base of those reviewed, so the potential growth is based on a smaller market base.

This would enable a return on investment to be achieved in 3 years. The 36% increase in income equates to 20 Health & Fitness membership sales/renewals valued at approximately $9,500 per annum sold in the first year after implementing Virtual Fitness and then sustaining these membership numbers through retention strategies.

The impact on BLC income and usage was based on the assumption that the implementation of Virtual Fitness would increase group fitness room usage by 40% and lead to an additional 36% in Health & Fitness income. This would enable a return on investment to be achieved in 3 years. The 36% increase in income equates to 20 Health & Fitness membership sales/renewals valued at approximately $9,500 per annum sold in the first year after implementing virtual fitness and then sustaining these membership numbers through retention strategies.

The following table presents a snapshot of different centres offering Virtual Fitness and the increase in income and usage.

Centre Name	Population	H&F Usage increase	Existing Annual H&F Income	Annual H&F Income Increase Post VF	Return on Investment
Eaton Recreation Centre (WA)	13,791	35%	$380K	$46K	2 years
Goldfields Oasis (WA)	33,010	40%	$760K	$64K	1 year
YMCA Bowen Hills (QLD)	9,186	65%	$250K	$42K	2 years
Des Renford Leisure Centre (NSW)	27,740	30%	$270K	$26K	3 years
Average	20,932	42%	$415K	$43K	2 years
BLC (Proposed)	4,670	40%	$26K	$9.5K	3 years

In assessing the viability of Virtual Fitness providers, BLC management explored the options available in Australia and compared them against the current scenario summarized in the table below:

	BLC 2016-Current	Les Mills Virtual	Les Mills Virtual	Les Mills Virtual	Fitness on Demand
Contract Term	NIL	NIL	24 month	36 month	48 month
Monthly Fee					
VF Licence Fee	$0	$329.00	$329.00	$329.00	$265.33
Schedule Fee	$0	$94.05	$158.40	$138.60	$0
Body Pump Fee	$272.98	$272.98	$272.98	$272.98	$272.98
Body Balance Fee	$90.99	$0	$0	$0	$0
CX Works Fee	$90.99	$0	$0	$0	$0
Body Step Fee	$90.99	$0	$0	$0	$0
Born To Move 2-3 Fee	$125.00	$0	$0	$0	$0
Born To Move 4-5 Fee	$109.00	$0	$0	$0	$0
LLLS (COTA) Fee	$147.50	$61.00	$61.00	$61.00	$61.00
Monthly Fee Total	$927.45	$757.03	$821.38	$801.58	$599.31
Cost of Live Classes (Salaries per month)	$5,713.28	$4,845.28	$4,845.28	$4,845.28	$4,845.28
Live Classes (No per month)	76	56	56	56	56
Operating Costs (Fees + Salaries)	$7568.18	$6359.34	$6,488.04	$6,448.44	$6,043.90
Operating Costs	$90,818.16	$76,312.08	$77,856.48	$77,381.28	$72,526.80
Capital Costs		$20,000.00	$20,000.00	$20,000.00	$20,000.00
Capital Costs Total		$20,000.00	$20,000.00	$20,000.00	$20,000.00

While Fitness on Demand is the cheapest option, feedback from centres utilising this option identified it was not always valuable to members who have to scroll through hundreds of options to find the class they want. The well-known quality brand provided by Les Mills is considered to be a more appealing option to existing and new members. The Les Mills virtual program offers the latest class launches and is regularly updated to stay up to date with the latest trends.

Adding the Les Mills Virtual Fitness at the BLC (on the No Contract and No Upfront Fees Option) will save approximately $8,072 per annum, inclusive of fees and charges, salaries and training. This option includes a virtual player and scheduler, unlimited use of 5 Les Mills virtual programs (BodyPump, BodyBalance, BodyCombat, CXWorx and AH'Bam) at an average $330 licence fee of per month. This is the option recommended by BLC management and included as one of the Whole of Life Cycle Costing Options at Page 41.

A significant investment would be required to set-up the Health & Fitness Room to accommodate a Virtual Fitness option. Based on the recommended service provider (Les Mills) the following table details the set-up requirements and associated cost. There are 2 options available with regard to set-up being Projector/Screen based OR High Definition TV based.

HARDWARE	COST	COMMENT
Virtual Player	0.00	Covered in charges
Virtual Scheduler	0.00	Covered in charges
Projector/Screen	11,000	Can be used on wall or screen for larger viewing capacity
Projector Set up (cables/install)	3,000	Includes all labour and parts
HD TV	14,000	Dependent on size, viewing capacity may be affected. 80" + is recommended
HD TV Set up (cables/install)	6,000	Includes all labour and parts

BLC Management recommendation is the Projector Screen option, which would cost $14,000 (equipment purchase and installation) as opposed to $20,000 for the High Definition TV option (equipment purchase and installation.

5.3 Priority Area - Gym

The floor space in the current gym is only 85m^2 and has created challenges for users as highlighted in the Capital Improvements – Background 4.1. Since the launch of the 24 hour gym facilities in November 2016, there has been a 64% increase in gym admissions and memberships have increased by 55% from July 2016 to July 2017. Daily admission reports show an average of 3-5 users in the gym at any one time.

Consistent feedback from users has been frustration at having to wait for equipment while it is in use and the limited floor space available for free weight and resistance exercises. The expectation is following the gym expansion (based on designs for floor plan and equipment layout) that daily admissions will increase by 100% with an average of 6-10 users in the gym at any one time. The proposed increase in space not only allows for an increase in general admissions, but for programs such as LLLS and Teenfit where groups of up to 15 participants may utilise the gym in group sessions.

Industry studies (referenced by Parks & Leisure Australia WA and Fitness Australia: The Health & Fitness Industry Association 2015), demonstrate that 10% of the Australian population is currently a gym member/user and statistics reflect regional centre membership numbers are approximately 5% of the local population. This figure can be used in setting targets for membership sales and as a guide on how successful a gym is within a community.

Furthermore, these studies indicate that once these target percentages are achieved a centre's 'retention ceiling' has been met. That is, the percentage of population that can be converted to members is maximised - regardless of what else is done or offered. Once a 'retention ceiling' has been met, memberships and income will not increase substantially. Considering Bridgetown and Greenbushes population is 4,670 the range of membership increase potential is between 234 (5%) and 467 (10%).

Currently, gym membership numbers at the BLC fluctuate between 3% and 4% of the current population. This is primarily due to the limited resources on offer at the current gym in comparison to competitors in the area, including Health on Hampton, Stokeys Gym (24 Hours) and Manjimup Aqua Centre. With the expansion of the BLC gym it can be assumed that membership numbers will increase to the average 5% of the population, with new members electing to join a local gym closer to home which offers 24 hour access and an improved quality and variety of equipment. Once the 'retention ceiling' is achieved the future focus of the BLC will be retention of these members through maintaining high quality services, competitive prices and a strong membership renewal strategy.

It is estimated that gym membership numbers will increase by 30% in the first 12 - 18 months following the gym expansion. This is based on 177 members in 2016-2017 increasing to 212 in 2017-2018 (4% of the population) and a further increase in 2018-2019 to approximately 231 members (5% of the population) following the gym expansion. The 12 – 18 month increase is approximately 55 gym members which equates to $13,200 in membership fees (17% increase on the projected 2018-19 gymnasium income as reflected in the Whole of Life Cycle Operational Costs table (Gymnasium Income 2017/2018 & 2018/2019).

Based on the existing gymnasium income growth recorded over the previous two years of approximately 10%, it is estimated this annual percentage will continue after the expansion of the gym and initial membership sale will increase 30%. In line with local population growth to maintain an average 5% of the population purchasing and or renewing their membership, this is reflected in the Whole of Life Cycle Operational Costs table (Gymnasium Income 2019/2020 – 2024/2025).

5.4 Priority Area – Funded Pilot Programs

In 2015 the Shire of Bridgetown-Greenbushes Council endorsed a Community Services Strategy which highlighted the need to maximise the community use of infrastructure investment ($4 million new library and $4 million new aquatic facility). This was to be achieved by developing co-funded programs which increased participation and usage of Shire owned facilities.

The first stage of this shift in service delivery was achieved in 2016 when the Shire secured $45,000 matched funding from the Disability Services Commission for a project aimed at increasing participation in centre programs (both Library and BLC) for people with disability. The aim of this program was to establish a working group with representation from agencies such as Enable South West, Shire Facility Co-ordinators, Blackwood Parent Support Group, the Shire's Access and Inclusion Committee and community representatives. The Working Group was to identify suitable programs to increase participation in health and fitness programs at the BLC. This has resulted in a range of pilot programs being trialled to determine which programs can be incorporated in the BLC activity program as user-pay programs that have proven successful and identified as needed by potential participants. The program funding was for an 18 month period, included specialised staff training for the delivery of health and fitness activities to support participants with a range of disability challenges. These programs have included:

- Teen Fit (supervised gym program for teens)
- Kid Fit (supervised fitness program for children)
- Aqua Aerobics
- Swimming Lessons
- Indoor Soccer (with fitball)
- Indoor basketball (adapted)
- Gymnastics
- Zumba

The pilot program has identified the very successful programs as being:

- Teen Fit
- Kid Fit
- Swimming Lessons
- Aqua Aerobics
- Indoor Soccer

These programs will be transferred into fee-for-service in the 2017-2018 financial year due to the level of interest and ongoing commitment by participants during the pilot program.

The projected income range has been be added to the operating income for the 2017-2018 financial year in the Whole of Life Cycle Costings (being the initial year of implementation). This increase is conservatively estimated at $15,000 - $20,000 based on interest following trial periods, given that approximately 50% of pilot program participants have provided feedback stating they will continue the program on a fee-for-service basis and have since attended casually or purchased memberships in order to continue such programs.

5.5 Priority Area – Café

The former kiosk has been transformed into a café providing a foundation to continue to expand sales to include a variety of hot and cold food and beverages which has resulted in a 53% increase in vending sales income since 2015-2016 financial year. Despite this, the café was 20% below budget forecasts at the end of 2016-2017 financial year. Following a review of other regional centre cafes the following initiatives will be implemented in 2017-2018:-

- Implementation of cost recovery + 40% pricing policy on all items in café

- Procurement of relevant licence and kitchen equipment to enable the sale of hot chips.
    - The cost to purchase a commercial grade double fryer and kitchen requirements is $2,500.
    - After collating information from other recreation centres in the region on cost, sales and profitability of selling hot chips, BLC Management determined that the average income potential in full time centres with aquatic facilities was between $10,000 and $20,000 per annum.
    - Considering the BLC aquatic facility is open for 6 months of the year and the local population is approximately 40% of the other facilities contacted, the estimated income potential from the sale of hot chips at the BLC café would be approximately $10,000 per annum.
    - Therefore, the return on investment for the purchase of equipment and licencing costs would be approximately 3 months if the estimated potential income of $10,000 per annum is achieved.

- Purchase of coffee machine instead of lease arrangement.
    - BLC Management trialled the implementation of an automatic coffee machine from November 2016 to improve the café income. The initiative was trialled with a month by month arrangement with supplier Xpresso Delight which included an automatic machine, coffee beans and monthly servicing. The trial averaged $100 - $150 in coffee sales per month with purchases increasing through loyalty card promotions and community awareness, however monthly expenditure exceeded income by 60%.
    - Further research was conducted by BLC Management into feasibility of purchasing a commercial grade coffee machine and the sales potential based on other regional centres of similar size.
    - Considering BLC facilities (including seasonal aquatic facilities) and that the population is approximately 40% of other facilities contacted, it was estimated that the potential income of selling coffees from the BLC café would be approximately $150-$200 per month.
    - Online quotes show a small commercial grade coffee machine, suitable to the needs and size of the BLC café can be purchased for approximately $1,200. This purchase allows for direct income for the BLC, with a potential $1,500 in coffee sales per year and a return on investment within 12 months of capital purchase.

6. FINANCIAL ANALYSIS

6.1 Critical Assumptions

1. Unless specifically stated, all projected increases in income (fees and charges) and expenditure are based on 1% per annum population growth and in alignment with relevant percentages in Council's Long Term Financial Plan with the following exceptions:

    - Loan repayments included are as per the repayment schedule provided by the Western Australian Treasury Corporation.

    - Kidsport expenditure remains at $15,000 for the duration of the grant funded program.

2. The population statistic for the Shire of Bridgetown-Greenbushes, as per the 2016 Community Census Profile is 4,660. In 2015/2016, gym memberships at the BLC fluctuated between 2% and 3% of this population statistic. Following the introduction of the 24 hour gym in 2016/2017 memberships increased to almost 5% of the population (231 gym members).

3. There will be a 10% increase in gym income in the 2017/2018 financial year based on historical data (2 years demonstrating 10% increase per annum) which will correlate with an increase in membership numbers to 256 members (5.5% of the population).

4. Gym *membership* numbers are projected to increase by 30% in the first 12 - 18 months following the proposed gym expansion. This correlates to an increase in membership numbers to 333 which is 7.15% of the population. This will result in a projected 17% increase in *income* in the correlating time frame (2018-2019).

5. Based on the existing annual gymnasium income growth recorded over a consecutive 2 year time frame (2015/2016 and 2016/2017 financial years) of approximately 10%. It is estimated this annual percentage will continue beyond the projected 17% increase at point 4 above (2019/2020 onwards).

6. Virtual Fitness Company 'Fitness on Demand' indicated that in an independent survey, centres with Virtual Fitness sold 49% more memberships than those without. This Business Plan demonstrates a more moderate forecast of approximately 20% increase in memberships (generating a 36% increase in membership income). The 36% increase in income equates to 20 Health & Fitness membership sales valued at approximately $9,500 per annum in the first year after implementing Virtual Fitness and then sustaining these membership numbers through retention strategies.

7. That the Shire of Bridgetown-Greenbushes' will continue to fund the operating profit/loss of facility.

8. That the Shire of Bridgetown-Greenbushes' in operating the facility, will monitor income, expenditure, service delivery and explore potential new income streams in order to continue to improve the financial viability of service delivery;

9. That due to the depreciation value applied incorporated in the operating expenditure there are no allocations for equipment replacement except for the leased gym equipment.

10. That the State Government will not continue to provide $30,000 per annum swimming pool operational subsidy beyond the 2017-2018 financial year.

11. That the State Government continues to provide $15,000 per annum Kidsport funding.

12. That the lease of new gym equipment will incur annual CPI increase in alignment with Long Term Financial Plan assumptions that will apply at renewal of each lease term.

13. The supply charge per unit will increase following the expansion of the gym increasing consumption by approximately 25% and a total estimated cost of $2880 per annum.

14. That the procurement of relevant food license to enable sales of food items such as hot chips at BLC café will generate a line item profit of $2,860 per annum on café income.

15. That according to research findings there is a 'retention ceiling' to membership sales at gyms and recreation centres throughout Australia as referenced in Section 5.3. The national average for gym membership numbers is estimated at 5% - 10% of the community population and once this number is achieved the focus should then be on member retention with regard to performance targets as numbers will only increase in line with per population growth.

6.2 Whole of Life Cycle (10 year) Operational Costings

	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$	$	$	$	$	$	$	$	$	$	$
OPERATING INCOME		**3.75%**	**4.25%**	**4.50%**	**4.50%**	**4.50%**	**4.50%**	**4.50%**	**4.50%**	**4.50%**	**4.50%**
GYMNASIUM INCOME	51,265	62,229	71,361	82,030	94,293	108,390	124,595	143,222	164,633	189,246	217,538
ENTRANCE FEES POOL	86,287	90,418	95,203	100,482	106,054	111,935	118,142	124,693	131,607	138,904	146,607
RENTAL OF ROOMS	30,000	31,436	33,100	34,935	36,873	38,917	41,075	43,353	45,757	48,294	50,972
HEALTH & FITNESS	34,963	48,676	51,252	54,094	57,094	60,260	63,601	67,128	70,850	74,778	78,925
AQUA AEROBICS	8,178	8,570	9,023	9,523	10,051	10,609	11,197	11,818	12,473	13,165	13,895
INFANT AQUATICS AND LEARN TO SWIM	8,178	8,570	9,023	9,523	10,051	10,609	11,197	11,818	12,473	13,165	13,895
SCHOOL HOLIDAY PROGRAMS	4,417	4,628	4,873	5,144	5,429	5,730	6,048	6,383	6,737	7,110	7,505
TERM PROGRAMS	12,000	12,575	13,240	13,974	14,749	15,567	16,430	17,341	18,303	19,318	20,389
VENDING SALES KIOSK	27,000	24,929	35,490	36,377	37,287	38,219	39,174	40,154	41,157	42,186	43,241
OTHER RECREATION & SPORTS GRANTS - KIDSPORT	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
POOL SUBSIDY	23,800	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING INCOME	**301,088**	**307,031**	**337,567**	**361,084**	**386,882**	**415,235**	**446,458**	**480,908**	**518,990**	**561,166**	**607,966**
OPERATING EXPENDITURE		**1.75%**	**2.25%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**
FACILITY MANAGEMENT & ADMINISTRATION											
Salaries & LSL Accrual	131,779	131,779	131,779	131,779	131,779	131,779	131,779	131,779	131,779	131,779	131,779
Superannuation	12,055	12,055	12,055	12,055	12,055	12,055	12,055	12,055	12,055	12,055	12,055
Workers Compensation	2,829	2,829	2,829	2,829	2,829	2,829	2,829	2,829	2,829	2,829	2,829
Other Employee Costs	3,143	3,198	3,270	3,352	3,435	3,521	3,609	3,700	3,792	3,887	3,984
Insurances	1,298	1,321	1,350	1,384	1,419	1,454	1,491	1,528	1,566	1,605	1,645
Materials & Contracts	14,710	14,967	15,304	15,687	16,079	16,481	16,893	17,315	17,748	18,192	18,647

	Base Year 2017/18	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23	Year 6 2023/24	Year 7 2024/25	Year 8 2025/26	Year 9 2026/27	Year 10 2027/28
AQUATIC COORDINATORS & LIFEGUARDS											
Salaries & LSL Accrual	114,386	114,386	114,386	114,386	114,386	114,386	114,386	114,386	114,386	114,386	114,386
Superannuation	10,565	10,565	10,565	10,565	10,565	10,565	10,565	10,565	10,565	10,565	10,565
Workers Compensation	2,471	2,471	2,471	2,471	2,471	2,471	2,471	2,471	2,471	2,471	2,471
Other Employee Costs	4,130	4,202	4,297	4,404	4,514	4,627	4,743	4,861	4,983	5,108	5,235
Insurances	1,113	1,132	1,158	1,187	1,217	1,247	1,278	1,310	1,343	1,376	1,411
RECREATION OFFICERS											
Salaries & LSL Accrual	33,557	33,557	33,557	33,557	33,557	33,557	33,557	33,557	33,557	33,557	33,557
Superannuation	4,596	4,596	4,596	4,596	4,596	4,596	4,596	4,596	4,596	4,596	4,596
Workers Compensation	1,064	1,064	1,064	1,064	1,064	1,064	1,064	1,064	1,064	1,064	1,064
Other Employee Costs	1,304	1,327	1,357	1,391	1,425	1,461	1,498	1,535	1,573	1,613	1,653
Insurances	505	514	525	539	552	566	580	594	609	625	640
CASUAL PROGRAM STAFF & PROGRAMS											
Salaries & LSL Accrual	59,949	59,949	59,949	59,949	59,949	59,949	59,949	59,949	59,949	59,949	59,949
Superannuation	4,719	4,719	4,719	4,719	4,719	4,719	4,719	4,719	4,719	4,719	4,719
Workers Compensation	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093
Other Employee Costs	1,546	1,573	1,608	1,649	1,690	1,732	1,775	1,820	1,865	1,912	1,960
Insurances	467	475	486	498	510	523	536	550	563	578	592
Materials & Contracts	9,340	9,503	9,717	9,960	10,209	10,464	10,726	10,994	11,269	11,551	11,840
KIDSPORT	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
VENDING COSTS KIOSK	17,500	17,806	25,350	25,984	26,633	27,299	27,982	28,681	29,398	30,133	30,886
CHEMICALS SWIMMING POOL & POOL SERVICING	8,500	13,649	13,956	14,305	14,662	15,029	15,405	15,790	16,185	16,589	17,004
BUILDING OPERATION											
Salaries & Overheads	58,050	58,050	58,050	58,050	58,050	58,050	58,050	58,050	58,050	58,050	58,050
Utilities	88,326	91,206	91,206	91,206	91,206	91,206	91,206	91,206	91,206	91,206	91,206
Materials & Contracts	25,256	25,698	26,276	26,933	27,606	28,297	29,004	29,729	30,472	31,234	32,015
BUILDING INSURANCE	18,276	18,596	19,014	19,490	19,977	20,476	20,988	21,513	22,051	22,602	23,167
BUILDING DEPRECIATION	76,958	80,205	82,009	84,060	86,161	88,315	90,523	92,786	95,106	97,483	99,920

	Base Year 2017/18	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23	Year 6 2023/24	Year 7 2024/25	Year 8 2025/26	Year 9 2026/27	Year 10 2027/28
BUILDING MAINTENANCE											
Salaries & Overheads	18,550	18,550	18,550	18,550	18,550	18,550	18,550	18,550	18,550	18,550	18,550
Materials & Contracts	26,100	23,250	23,097	25,807	26,452	27,113	27,791	28,486	29,198	29,928	30,676
POOL INFRASTRUCTURE DEPRECIATION	65,974	67,129	68,639	70,355	72,964	74,788	76,658	78,574	80,538	82,552	84,616
MINOR EQUIPMENT PURCHASES AND SERVICING	5,000	4,070	4,162	4,266	4,372	4,482	4,594	4,708	4,826	4,947	5,070
VIRTUAL FITNESS	0	5,076	5,190	5,320	5,453	5,589	5,729	5,872	6,019	6,170	6,324
GRANT FUNDED EQUIPMENT (POOL)	13,800	0	0	0	0	0	0	0	0	0	0
GYMNASIUM EQUIPMENT	0	26,720	26,720	26,720	26,720	28,192	28,192	29,810	29,810	31,139	31,139
EQUIPMENT INSURANCE	0	188	192	197	202	207	212	218	223	229	235
EQUIPMENT DEPRECIATION	28,176	24,560	28,163	28,867	29,589	30,328	31,086	31,864	32,660	33,477	34,314
GROUNDS MAINTENANCE											
Salaries & Overheads	13,763	13,763	13,763	13,763	13,763	13,763	13,763	13,763	13,763	13,763	13,763
Materials & Contracts	3,057	3,110	3,180	3,260	3,341	3,425	3,511	3,598	3,688	3,781	3,875
OTHER COSTS (Program Printing & Promotion)	5,940	6,044	6,180	6,334	6,493	6,655	6,821	6,992	7,167	7,346	7,530
ADMIN & FINANCE COST	61,718	62,798	64,211	65,816	67,462	69,148	70,877	72,649	74,465	76,327	78,235
COMMUNITY SERVICES MANAGEMENT ALLOCATION	17,042	17,042	17,042	17,042	17,042	17,042	17,042	17,042	17,042	17,042	17,042
LOAN PRINCIPAL	61,687	64,205	66,825	69,552	72,390	75,344	78,419	81,619	84,950	88,416	92,024
LOAN INTEREST & GUARANTEE FEE	74,823	71,869	68,822	65,595	62,264	58,799	55,215	51,437	47,529	43,461	39,244
TOTAL OPERATING EXPENDITURE	**$1,120,115**	**$1,145,860**	**$1,163,733**	**$1,175,584**	**$1,186,467**	**$1,198,238**	**$1,208,810**	**$1,221,208**	**$1,232,272**	**$1,244,932**	**$1,256,554**
TOTAL OPERATING SUBSIDY	**$819,027**	**$838,829**	**$826,167**	**$814,500**	**$799,585**	**$783,003**	**$762,352**	**$740,299**	**$713,283**	**$683,766**	**$648,588**
LESS DEPRECIATION	171,108	171,894	178,811	183,281	188,713	193,431	198,267	203,224	208,304	213,512	218,850
LESS LOAN PRINCIPAL	61,687	64,205	66,825	69,552	72,390	75,344	78,419	81,619	84,950	88,416	92,024
LESS LOAN INTEREST & GUARANTEE FEE	74,823	71,869	68,822	65,595	62,264	58,799	55,215	51,437	47,529	43,461	39,244
LESS ADMINISTRATION ALLOCATIONS	78,760	79,840	81,253	82,858	84,504	86,190	87,919	89,691	91,507	93,369	95,277
OPERATING SUBSIDY LESS DEPRECIATION, LOANS & ADMINISTRATION ALLOCATIONS	**$432,649**	**$451,022**	**$430,456**	**$413,213**	**$391,714**	**$369,238**	**$342,532**	**$314,328**	**$280,992**	**$245,008**	**$203,194**

7. RISK ASSESSMENT AND ACCEPTANCE

Measures of Consequence								
Rating	**Health**	**Financial Impact**	**Service Interruption**	**Compliance**	**Reputational**		**Property**	**Environment**
					External	**Internal**		
Insignificant	Negligible injuries	Less than $500	No material service interruption	No noticeable regulatory or statutory impact	Unsubstantiated, low impact, low profile or 'no news' item, no social media attention	Isolated incidents of short term decline in individual staff morale/confidence	Inconsequential or no damage.	Contained, reversible impact managed by on site response
Minor	First aid injuries	$501 – $5,000	Short term temporary interruption – backlog cleared < 1 day	Some temporary non compliances	Substantiated, low impact, low news item, limited social media attention (e.g Limited to local news / limited social media impact)	Short term decline in staff confidence/morale	Localised damage rectified by routine internal procedures	Contained, reversible impact managed by internal response
Moderate	Loss time injuries < 5 days	$5,001 - $50,000	Medium term temporary interruption – backlog cleared by additional resources < 1 week	Short term non-compliance but with significant regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile, requires social media response and monitoring (e.g State News story)	Decline in staff confidence/morale, or unauthorised absences	Localised damage requiring external resources to rectify	Contained, reversible impact managed by external agencies
Major	Loss time injuries >= 5 days	$50,001 - $500,000	Prolonged interruption of services – additional resources; performance affected < 1 month	Non-compliance results in termination of services or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, third party actions, requires immediate and ongoing social media response and monitoring (e.g National News – lead story single occurrence)	Long term decline in staff confidence or morale, occasional unauthorised staff absences or threat of strike	Significant damage requiring internal & external resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Catastrophic	Fatality, permanent disability	More than $500,000	Indeterminate prolonged interruption of services – non-performance > 1 month	Non-compliance results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, very high multiple impacts, high widespread multiple news profile, third party actions, requires substantial social media resourcing for long term response and monitoring. (e.g International / National News – lead story, multiple days)	Sudden or unexpected loss of personnel due to strikes, excessive unauthorised staff absences	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact

Measures of Likelihood			
Rating	**Description**	**Frequency**	**Probability**
Almost Certain	The event is expected to occur in most circumstances	More than once per year	> 90% chance of occurring
Likely	The event will probably occur in most circumstances	At least once per year	60% - 90% chance of occurring
Possible	The event should occur at some time	At least once in 3 years	40% - 60% chance of occurring
Unlikely	The event could occur at some time	At least once in 10 years	10% - 40% chance of occurring
Rare	The event may only occur in exceptional circumstances	Less than once in 15 years	< 10% chance of occurring

Risk Matrix					
Consequence Likelihood	**Insignificant**	**Minor**	**Moderate**	**Major**	**Catastrophic**
Almost Certain	Moderate	High	High	Extreme	Extreme
Likely	Low	Moderate	High	High	Extreme
Possible	Low	Moderate	Moderate	High	High
Unlikely	Low	Low	Moderate	Moderate	High
Rare	Low	Low	Low	Low	Moderate

Risk Acceptance Criteria			
Risk Rank	**Description**	**Criteria**	**Responsibility**
LOW	Acceptable	Risk acceptable with adequate controls, managed by routine procedures and subject to annual monitoring	Operational Manager
MODERATE	Monitor	Risk acceptable with adequate controls, managed by specific procedures and subject to semi-annual monitoring	Operational Manager
HIGH	Urgent Attention Required	Risk acceptable with effective controls, managed by senior management / executive and subject to monthly monitoring	Shire Management Team / CEO
EXTREME	Unacceptable	Risk only acceptable with effective controls and all treatment plans to be explored and implemented where possible, managed by highest level of authority and subject to continuous monitoring	CEO / Council

Existing Controls Ratings		
Rating	**Foreseeable**	**Description**
Effective	There is little scope for improvement.	1. Processes (Controls) operating as intended and aligned to Policies / Procedures. 2. Subject to ongoing monitoring. 3. Reviewed and tested regularly.
Adequate	There is some scope for improvement.	1. Processes (Controls) generally operating as intended, however inadequacies exist. 2. Nil or limited monitoring. 3. Reviewed and tested, but not regularly.
Inadequate	There is a need for improvement or action.	1. Processes (Controls) not operating as intended. 2. Processes (Controls) do not exist, or are not being complied with. 3. Have not been reviewed or tested for some time.

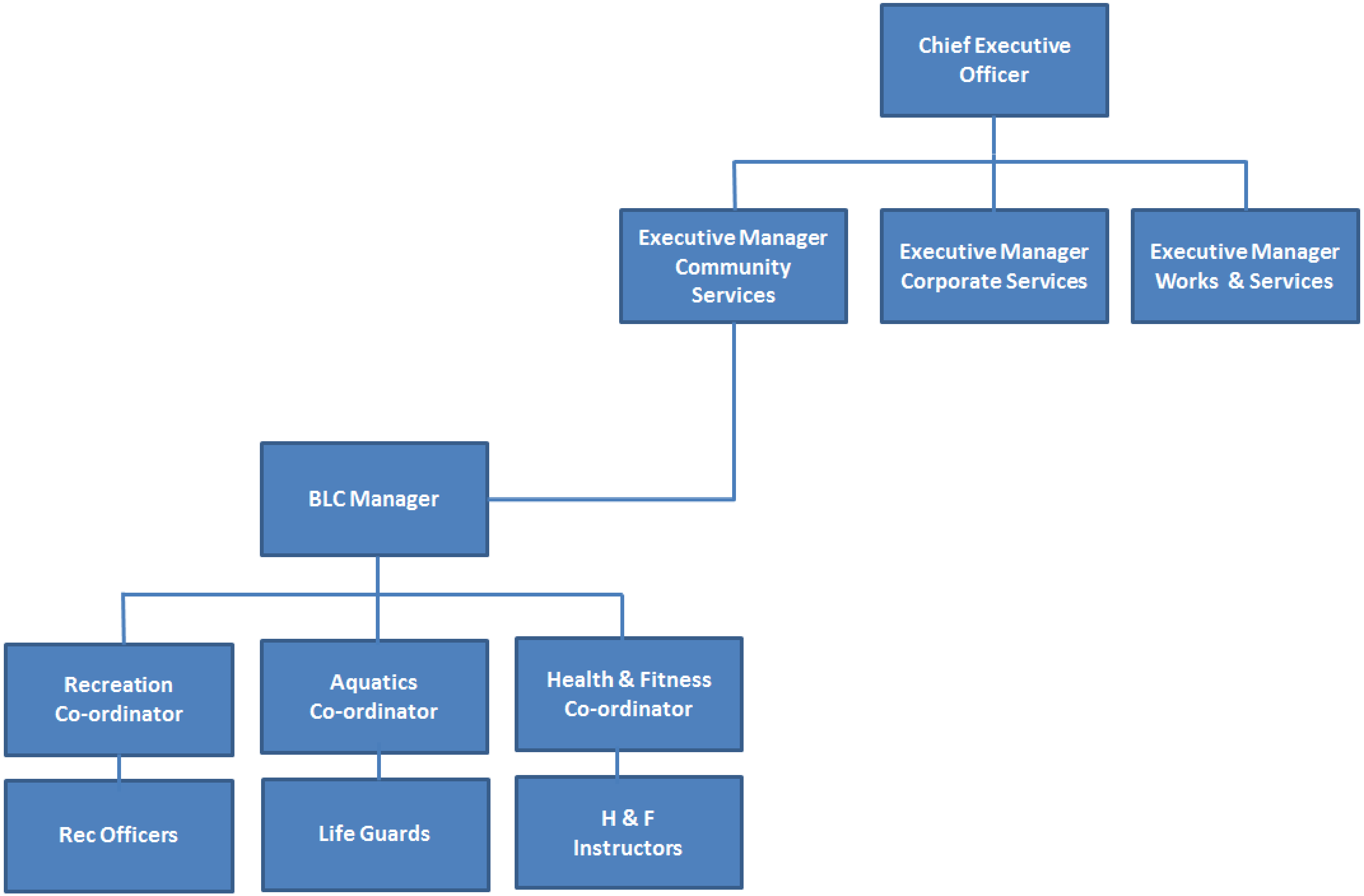
Internal Risks

Identify Issues and subsequent Risks	Analyse Risks Evaluate Risks		Identify and evaluate existing risk controls			Risk Mitigation Action	
Issues/Risks	**Likelihood**	**Consequence**	**Risk level**	**What we are doing now to manage this risk.**	**Effectiveness of our strategies**	**New risk level**	**Further action needed Opportunities for improvement**
Increases in staffing levels	Possible	Minor	Moderate	Continually monitor facility usage and opening hours to ensure staffing resources utilised to achieve best return on investment	Effective	Low	Nil
Cost of attracting and retaining qualified staff greater than estimated	Possible	Minor	Moderate	Implement Work Force Plan (includes retention strategy)	Effective; awareness of 6 months contract (pool ops staff) with no off-season employment opportunities creates a moderate risk	Moderate	No mitigation strategy identified, if qualified staff leave advertising and HR processes initiated. Testing the market each time has an inherent moderate risk
Facility usage less than forecast	Possible	Moderate	Moderate	Improving marketing plans, programing and community awareness of programs available	Effective; awareness of size of population in relation to capacity to attract custom	Low	Nil
Council not prepared to accept annual operating loss greater than $0.5m per annum	Likely	Major	High	Weekly monitoring of operating expenditure and income streams; monthly reporting to SMG	Adequate	High	May need to consider outsourcing options if BLC management can't reduce operating subsidy to identified levels

External Risks

Identify Issues and subsequent Risks	Analyse Risks Evaluate Risks		Identify and evaluate existing risk controls			Further Risk Treatments	
Issues/Risks	**Likelihood**	**Consequence**	**Risk level**	**What we are doing now to manage this risk**	**Effectiveness of our strategies**	**New risk level**	**Further action needed. Opportunities for improvement**
Increase in utility costs higher than forecast	Possible	Moderate	Moderate	Investigation of solar options to reduce electrical costs	Adequate	Moderate	May need specialist advice to assist with assessment of best long term options re: solar and water collection
Annual inflation higher than expected	Rare	Minor	Low	Whole of life cycle costings in alignment with long term financial plan to mitigate this risk	Effective	L	Nil
Inability to attract sufficient capital grants	Possible	Major	High	Ensuring comprehensive BP prepared, project costings obtained to secure grant funding	Adequate	M	Council may wish to proceed via loan or additional funding from reserve – no works to proceed until grant outcome known.
Cost over runs – extended construction period	Unlikely	Moderate	Moderate	Ensure construction contract is 'Fixed Price' with penalties for over-time construction periods	Effective	L	Fixed price contract with penalties for overtime construction periods entered into
Community disengagement – gym expansion not open on schedule	Unlikely	Moderate	Moderate	Ensure construction contract is 'Fixed Price' with penalties for over-time construction periods	Effective	L	Ongoing community engagement regarding progress (Insight and Facebook).

8. ORGANISATIONAL STRUCTURE



9. IMPLEMENTATION STRATEGY

It is intended that this business plan will be the guiding document in relation to the construction of the gym expansion and the ongoing operations of BLC. This plan will replace the Integrated Facility Business Plan (2015). This section of the document provides measurable outcomes in relation to the operations associated primarily with the management of the new, integrated facility.

9.1 Communications

The Shire of Bridgetown-Greenbushes will acknowledge all funding bodies on a composite sign, in official media releases and invite representatives to any official function associated with the infrastructure redevelopment. Internal communications will be undertaken in accordance with Council policy, in alignment with the organisational structure and operating procedures.

9.2 Procurement

Procurement of all goods and services will be in accordance with the Local Government (Functions and General) Regulations 1996 (the Regulations) and the Shire of Bridgetown-Greenbushes Policy F6 - Purchasing Policy. Procurement will also be in accordance with the Shire of Bridgetown-Greenbushes Policy F.5 – Regional Price Preference Policy and Policy F.15 Buy Local Purchasing Policy.

Policy F6 incorporates the legislative requirements for tenders as defined by the regulations and guides processes to deliver ethical, effective, equitable and efficient procurement. Depending on the value and complexity of the services required, selection criteria is normally based on a mixture of qualitative capabilities and quantitative (price) offered by the service provider.

Policy F4 seeks to provide a price preference to regional suppliers (within the stipulated areas) when evaluating and awarding contracts with Council via the Tendering Process. Any price preference provided will comply with part 4A of the Local Government (Functions and General) Regulations 1995 as amended.

Policy F.15 aims to facilitate local economic development by encouraging the retention of Council expenditure within the local economy. This policy does not apply to purchasing via tender.

9.3 Governance

Council is required under the *Local Government Act 1995* and associated Regulations to adhere to strict processes when purchasing goods and services over the prescribed limits set out in the *Act* & Regulations.

To ensure these processes are adhered to, Council has adopted policies to guide staff in this regard.

Council's independent auditors undertake an annual audit to ensure compliance with the accounting regulations and Council policies and Council is also required to provide an Annual Compliance Audit return to the Department of Local Government indicating the level of compliance achieved.

Where either the Council's auditors or the internal Compliance Audit check identifies that the *Act*, Regulations or Council Policy has not being adhered to the extent required, the Chief Executive Officer and Senior Management of the Shire of Bridgetown-Greenbushes undertake a review of the policies and procedures to ensure full compliance by all staff in future years.

9.4 Service Delivery

9.4.1 Integrated Facility Management Objectives

- Meet the agreed budget income and expenditure targets as adopted by the Bridgetown-Greenbushes Shire Council and outlined in this plan.

- Operate cost effective service delivery on a 'user-pays' basis.

- Improve participation numbers and statistical record keeping, including preparation of an annual financial analysis of operating costs.

- Ensure ongoing financial viability through external grant funding and collaborative programs that enhance current service delivery within the Community Services Strategy.

9.4.2 Marketing Objectives

- Target past members to reactivate their memberships with the Centre.

- Develop an effective membership management process to improve member retention.

- Prepare a marketing plan addendum to this document to provide clarity on strategies and expenditure relating to marketing initiatives (including growth targets).

- Identify and actively engage with appropriate agencies and groups that may not currently utilise, access or understand services offered by the BLC to encourage maximum community use of the facility.

9.4.3 Staffing Objectives

- Develop a team approach to service delivery in the facility to promote equality of duties, roles and responsibilities.

- Develop a 'pool' of casual recreation officers with a strong interest in sport and recreation, which are capable of working varied hours to meet service delivery needs within the integrated facility.

- Support the training of casual staff members with interest in industry specific opportunities (i.e. life guard, first aid, instructor) to promote interest in different career pathways while meeting the varied needs of service delivery specific to sport and recreation.

- Review and update position descriptions to capture the objectives of this plan and other informing strategies within the Community Services Strategy.

9.4.4 Programming

- Provide a broad range of quality sport, health and fitness and recreational programs which cater to a wide customer base in alignment with the Community Services Strategy.

- The mezzanine level to be made available as a space for hire for appropriate functions and activities (where possible within the constraints of health and fitness class timetables).

- Develop and improve health and fitness services offered to meet the changing demographics of the community including youth, parents, seniors and people with disability.

- Provide a variety of service options in health and fitness to ensure continuity of attendance through various methods including instructor facilitated classes and on demand options to keep up with current fitness trends.

- Develop and maintain relationships with local suppliers and organisations to maximise opportunities for new program delivery through hiring and purchasing equipment and products for term and school holiday activities.

- Provide specialised programs and services through consultation with local stakeholders to maximise community engagement within the centre. Including in-term school sports and fitness sessions encouraging future interest in health and wellbeing in local youth and a partnership with local schools, seniors groups, medical service providers and other agencies.

10. ATTACHMENTS

10.1 Quote to Auction/Resale Existing Gym Equipment

Trade-In For:	**Shire of Bridgetown**	
Contact:	Emma Pickering	
Prepared by:	Michael Richards	**Date:** 27/07/2017

Gymnasium Equipment

Item #	Item Name	$ Price	Qty	Total $
Trade In	Trade In Value (payable by Fleet Commercial Gymnasium) for the receipt of the following equipment:	$ 4,000	1	$ 4,000
	Body Solid Cable Crossover x 1			
	Body Solid Adjustable Bench x 1			
	Body Solid Lat Pulldown / Seated Row x 1			
	Knee Raise x 1			
	Extek Olympic Bench x 1			
	Squat Rack x 1			
	Flat Bench x 1			
	Bench Press x 1			
	Bodycraft 4-stack multi-gym x 1			
	Circle Recumbent Bike x 1			
	Precor Ellipticals x 2			
	Sports Art Upright Bike x 1			
	Concept 2 rowers - model D x 2			
	Precor Treadmill x 1			
	Johnson Treadmill x 1			
	Circle Treadmill x 1			

Subtotal (ex GST):	$	4,000
Equipment Total:	$	4,000.00
Plus 10% GST	$	400.00
Trade-In Total:	**$**	**4,400.00**

Notes:
Trade-In value is based on all equipment being in working order. Easy access to equipment and from building is required. Value is based on Fleet Commercial being on site to install new equipment, and use of our trucks when emptied to return equipment to Perth. Fleet Commercial's value includes cost of labour to dismantle and remove equipment, load and drive to Perth and reassemble, and all auction house fees that may be applicable.

Fleet Commercial Gymnasiums Pty Ltd
ABN 65 103 111 388

10.2 Quote to Purchase New Equipment

Exclusive distributor for MATRIX

Fleet Commercial Gymnasiums Pty Ltd
ABN 65 103 111 388

8 Cressall Road Balcatta WA 6021
Ph: (08) 9240 8388
sales@fleetcommercial.com.au
fleetcommercial.com.au

Fleet Commercial Quotation

For:	**Shire of Bridgetown**	Prepared by:	Michael Richards
Contact:	Sonja Sehm / Emma Pickering	Issued:	26-Jul-17
Phone/Email:	ssehm@bridgetown.wa.gov.au	Quote #:	**MR104**

Item #	Item Name	Price	Qty	Total
T3x	Matrix T3x Treadmill	$ 6,590.00	3	$19,770
R3x	Matrix R3x Recumbent	$ 3,090.00	2	$6,180
U3x	Matrix U3x Upright Bike	$ 3,090.00	2	$6,180
E3x	Matrix E3x Elliptical	$ 4,790.00	3	$14,370
C2R-E	Concept 2 Rower - model E	$ 1,790.00	2	$3,580
VS-S711	Matrix Versa Leg extension / leg curl combo	$ 3,990.00	1	$3,990
VS-S331	Matrix Versa Lat pulldown / low row combo	$ 3,990.00	1	$3,990
VS-S131	Matrix Versa Multi-press (Chest / Incline / Shoulder)	$ 3,990.00	1	$3,990
VS-S601	Matrix Versa Dip / Chin Assist	$ 4,390.00	1	$4,390
VS-S22	Matrix Versa Pec Fly / Rear Delt	$ 3,690.00	1	$3,690
VS-S70	Matrix Versa Leg Press	$ 4,390.00	1	$4,390
VS-FTS30	Matrix Versa Functional Trainer	$ 4,590.00	1	$4,590
MG-PL62	Matrix Magnum Smith Machine	$ 4,990.00	1	$4,990
MG-PL77	Matrix Magnum Seated calf raise	$ 1,590.00	1	$1,590
MG-A68	Matrix Magnum Barbell Rack	$ 990.00	1	$990
ABC-BFCR	Australian Barbell Co Fixed Straight Chrome Barbells - 10kg - 20kg in 2.5kg increments, 25kg - 45kg in 5kg increments	$ 2,350.00	1	$2,350
MG-A61	Matrix Magnum Decline Bench	$ 890.00	1	$890
MG-A62	Matrix Magnum Preacher Curl Bench	$ 1,090.00	1	$1,090
ZVOHCOB66	Ziva 1.2m EZ Curl Olympic Bar with collars (for Preacher curl)	$ 195.00	1	$195
VIP045	VIP Sports Plyometric Foam Box (sides 20", 24", 30")	$ 330.00	1	$330
MGT-BSHR	Modular Group Trainer with Boxing Station & Half Rack, including boxing bag and olympic bar	$ 4,895.00	1	$4,895
SERV48	48 months of 6-monthly servicing	$ 6,500.00	1	$6,500
				$102,930
		SUB TOTAL		$102,930.00
		PLUS GST		$10,293.00
		TOTAL		$113,223.00

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26th July 2017

Att: Sonja Sehm / Emma Pickering
Shire of Bridgetown
1-3 Steere Street
BRIDGETOWN WA 6255

Dear Sonja / Emma,

INDICATIVE RENTAL QUOTATION

Alleasing Pty Limited is pleased to provide an indicative rental quotation to Shire of Bridgetown for FLEET: Quote - MR104C – Cardio equipment on the following terms:

QUOTE NUMBER:	L000046068-002
OWNER:	Alleasing Pty Limited
RENTER:	Shire of Bridgetown
EQUIPMENT DESCRIPTION:	FLEET: Quote - MR104C – Cardio equipment
EQUIPMENT COST:	$56,580.00 plus GST
TERM:	48 Months
RENTAL PAYMENTS:	$3,954.53 plus GST payable Quarterly in Advance
COMMENCEMENT DATE:	Drawdown and delivery/installation of the Equipment may occur at different times. For ease of administration and added flexibility the Commencement Date will occur on common payment dates on the 1st day of each Quarter. If the delivery/installation date is a day other than the Commencement Date, a daily per-diem payment will apply.
DOCUMENTATION FEE:	$395.00 Including GST
END OF TERM:	Alleasing will retain title to the Equipment at the end of the rental term. However, subject to the terms of the contract, the following options may be available to you at the end of term: -continue to rent -upgrade to new technology -return the goods to a nominated address
MID-TERM UPGRADES:	Subject to the usual approvals, the renter may upgrade to new technology mid-term by refinancing under a new rental agreement.

Alleasing Pty Limited
Level 2, 255 George St, Sydney NSW 2000
PO Box R1854 ROYAL EXCHANGE NSW 1225
Main 1300 134 214 Fax 1300 134 204 ABN 96 008 655 025
Sydney | Melbourne | Brisbane | Adelaide | Perth | Auckland | Wellington

www.alleasing.com.au

26th July 2017

Att: Sonja Sehm / Emma Pickering
Shire of Bridgetown
1-3 Steere Street
BRIDGETOWN WA 6255

Dear Sonja / Emma,

INDICATIVE RENTAL QUOTATION

Alleasing Pty Limited is pleased to provide an indicative rental quotation to Shire of Bridgetown for FLEET: Quote - MR104S - Strength equipment on the following terms:

QUOTE NUMBER:	L000046068-001
OWNER:	Alleasing Pty Limited
RENTER:	Shire of Bridgetown
EQUIPMENT DESCRIPTION:	FLEET: Quote - MR104S - Strength equipment
EQUIPMENT COST:	$53,350.00 plus GST
TERM:	72 Months
RENTAL PAYMENTS:	$2,725.38 plus GST payable Quarterly in Advance
COMMENCEMENT DATE:	Drawdown and delivery/installation of the Equipment may occur at different times. For ease of administration and added flexibility the Commencement Date will occur on common payment dates on the 1st day of each Quarter. If the delivery/installation date is a day other than the Commencement Date, a daily per-diem payment will apply.
DOCUMENTATION FEE:	$395.00 Including GST
END OF TERM:	Alleasing will retain title to the Equipment at the end of the rental term. However, subject to the terms of the contract, the following options may be available to you at the end of term: -continue to rent -upgrade to new technology -return the goods to a nominated address
MID-TERM UPGRADES:	Subject to the usual approvals, the renter may upgrade to new technology mid-term by refinancing under a new rental agreement.

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10.4 Quote to Purchase and Maintain Existing Combination

Exclusive distributor for MATRIX

Fleet Commercial Gymnasiums Pty Ltd
ABN 65 103 111 388

8 Cressall Road Balcatta WA 6021
Ph: (08) 9240 8388
sales@fleetcommercial.com.au
fleetcommercial.com.au

Fleet Commercial Quotation

For:	Shire of Bridgetown	Prepared by:	Michael Richards
Contact:	Sonja Sehm / Emma Pickering	Issued:	26-Jul-17
Phone/Email:	ssehm@bridgetown.wa.gov.au	Quote #:	MR107

Item #	Item Name	Price	Qty	Total
T3x	Matrix T3x Treadmill	$ 6,590.00	1	$6,590
R3x	Matrix R3x Recumbent	$ 3,090.00	2	$6,180
U3x	Matrix U3x Upright Bike	$ 3,090.00	2	$6,180
E3x	Matrix E3x Elliptical	$ 4,790.00	1	$4,790
VS-S711	Matrix Versa Leg extension / leg curl combo	$ 3,990.00	1	$3,990
VS-S331	Matrix Versa Lat pulldown / low row combo	$ 3,990.00	1	$3,990
VS-S131	Matrix Versa Multi-press (Chest / Incline / Shoulder)	$ 3,990.00	1	$3,990
VS-S601	Matrix Versa Dip / Chin Assist	$ 4,390.00	1	$4,390
VS-S22	Matrix Versa Pec Fly / Rear Delt	$ 3,690.00	1	$3,690
VS-S70	Matrix Versa Leg Press	$ 4,390.00	1	$4,390
MG-PL62	Matrix Magnum Smith Machine	$ 4,990.00	1	$4,990
MG-PL77	Matrix Magnum Seated calf raise	$ 1,590.00	1	$1,590
MG-A68	Matrix Magnum Barbell Rack	$ 990.00	1	$990
ABC-BFCR	Australian Barbell Co Fixed Straight Chrome Barbells - 10kg - 20kg in 2.5kg increments, 25kg - 45kg in 5kg increments	$ 2,350.00	1	$2,350
MG-A61	Matrix Magnum Decline Bench	$ 890.00	1	$890
MG-A62	Matrix Magnum Preacher Curl Bench	$ 1,090.00	1	$1,090
ZVOHCOB66	Ziva 1.2m EZ Curl Olympic Bar with collars (for Preacher curl)	$ 195.00	1	$195
VIP045	VIP Sports Plyometric Foam Box (sides 20", 24", 30")	$ 330.00	1	$330
MGT-BSHR	Modular Group Trainer with Boxing Station & Half Rack, including boxing bag and olympic bar	$ 4,895.00	1	$4,895
SERV48	48 months of 6-monthly servicing	$ 6,500.00	1	$6,500
				$72,000
		SUB TOTAL		$72,000.00
		PLUS GST		$7,200.00
		TOTAL		$79,200.00

alleasing

26th July 2017

Att: Sonja Sehm / Emma Pickering
Shire of Bridgetown
1-3 Steere Street
BRIDGETOWN WA 6255

Dear Sonja / Emma,

INDICATIVE RENTAL QUOTATION

Alleasing Pty Limited is pleased to provide an indicative rental quotation to Shire of Bridgetown for FLEET: Quote - MR107C – Cardio equipment on the following terms:

QUOTE NUMBER:	L000046068-003
OWNER:	Alleasing Pty Limited
RENTER:	Shire of Bridgetown
EQUIPMENT DESCRIPTION:	FLEET: Quote - MR107C – Cardio equipment
EQUIPMENT COST:	$30,240.00 plus GST
TERM:	48 Months
RENTAL PAYMENTS:	$2,125.98 plus GST payable Quarterly in Advance
COMMENCEMENT DATE:	Drawdown and delivery/installation of the Equipment may occur at different times. For ease of administration and added flexibility the Commencement Date will occur on common payment dates on the 1st day of each Quarter. If the delivery/installation date is a day other than the Commencement Date, a daily per-diem payment will apply.
DOCUMENTATION FEE:	$395.00 Including GST
END OF TERM:	Alleasing will retain title to the Equipment at the end of the rental term. However, subject to the terms of the contract, the following options may be available to you at the end of term: -continue to rent -upgrade to new technology -return the goods to a nominated address
MID-TERM UPGRADES:	Subject to the usual approvals, the renter may upgrade to new technology mid-term by refinancing under a new rental agreement.

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alleasing

26th July 2017

Att: Sonja Sehm / Emma Pickering
Shire of Bridgetown
1-3 Steere Street
BRIDGETOWN WA 6255

Dear Sonja / Emma,

INDICATIVE RENTAL QUOTATION

Alleasing Pty Limited is pleased to provide an indicative rental quotation to Shire of Bridgetown for FLEET: Quote - MR107S - Strength equipment on the following terms:

QUOTE NUMBER:	L000046068-004
OWNER:	Alleasing Pty Limited
RENTER:	Shire of Bridgetown
EQUIPMENT DESCRIPTION:	FLEET: Quote - MR107S - Strength equipment
EQUIPMENT COST:	$48,460.00 plus GST
TERM:	72 Months
RENTAL PAYMENTS:	$2,475.58 plus GST payable Quarterly in Advance
COMMENCEMENT DATE:	Drawdown and delivery/installation of the Equipment may occur at different times. For ease of administration and added flexibility the Commencement Date will occur on common payment dates on the 1st day of each Quarter. If the delivery/installation date is a day other than the Commencement Date, a daily per-diem payment will apply.
DOCUMENTATION FEE:	$395.00 Including GST
END OF TERM:	Alleasing will retain title to the Equipment at the end of the rental term. However, subject to the terms of the contract, the following options may be available to you at the end of term: -continue to rent -upgrade to new technology -return the goods to a nominated address
MID-TERM UPGRADES:	Subject to the usual approvals, the renter may upgrade to new technology mid-term by refinancing under a new rental agreement.