



# Plan for the Future

2011 - 2025

CITY OF  Armadale

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Pictured: Children enjoying the new playground facilities in Minnowarra Park

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## Introduction

### Our Vision

This Plan for the Future is, in essence, like a road map of the City's future in that it provides us with a 15 year outlook as to the future range of services and facilities we can expect to enjoy and benefit from within our City.

The Plan, guided by the City's Strategic Plan, seeks to map out, in a logical sequence over time, those services and facilities, both current and proposed, considered essential to support the anticipated growth of the City, in a manner that is not only sustainable but also, importantly, consistent with the City's Mission and Values as expressed in the following statements -

#### Our Mission

To provide the leadership, facilities and infrastructure that will serve the needs of our local and wider communities.

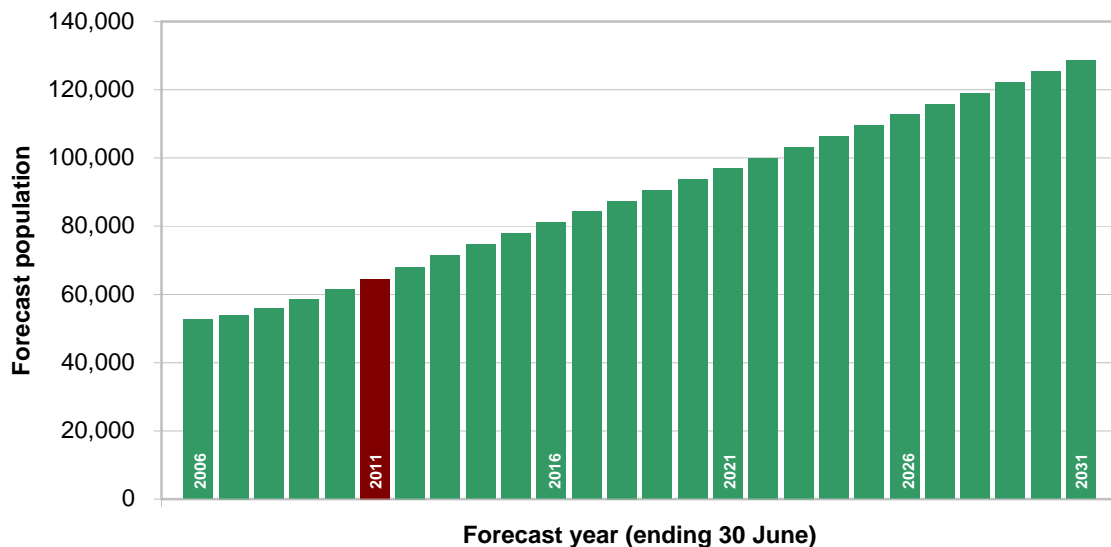
#### Our Values

- ♦ Honesty
- ♦ Professionalism
- ♦ Respect
- ♦ Accountability

### Today and the Past Decade - A City Perspective

The City of Armadale today is significantly different to what it was just a decade ago and, undoubtedly, the City as we know it today will again be significantly different in future years when the current population of 61,000 residents is forecast to expand considerably over the next few decades.

Forecast population, City of Armadale



Located only 30 minutes south-east of the Perth CBD, the City of Armadale is one of the state's fastest growing regional centres and is the heart of a bustling urban community offering all the conveniences of modern day living with a relaxed lifestyle.

Over the past decade the City has undergone considerable change for the better, an outcome that has certainly been assisted, particularly in terms of the City's regional role, by the creation of the Armadale Redevelopment Authority (ARA) which, at Council's instigation, was formally established in 2002.

The ARA's primary role has been to assist the City in creating a strategic regional centre by generating investment, education and employment opportunities throughout the district.

In partnership with the City, the ARA is facilitating the development of a number of key sites that add to the vitality of the area. The ARA also has planning and development control over future residential areas in the Wungong region (anticipated population growth of 40,000), key land areas of the Kelmscott town centre and is responsible for the Champion Lakes Recreational Development and the Forrestdale Business Park.

Some of the *stand-out* developments and initiatives that have occurred over the last decade are listed below. These will, well into the future, provide many new opportunities in terms of private and public sector investment in the City and local employment for our residents, as follows -

***A new state-of-the-art cinema complex***

Since opening in 2005 the cinema, which was borne out of an innovative tripartite agreement involving the City, the owner of the Armadale Central site and Grand Cinemas, the cinema, and indeed the new Armadale Central shopping complex, have established themselves as a very popular place for residents to frequent for their entertainment and shopping purposes.

***The new, and much improved, Armadale railway station***

Perth's electrified rail network directly links Armadale to the Perth CBD (just 28 km away) and to all other centres on the expanding rail network. The official opening in 2004 provided a first class entrance to the shopping and entertainment precinct that lies at the heart of the Armadale City Centre.

***Major shopping centre redevelopment in the Armadale CBD***

The City's major shopping centre, Armadale Shopping Centre, completed a \$75 million upgrade during the past decade to assist in the revitalisation of the CBD and to cater for a range of new major retailers. Developers estimate that the current expansion generated more than 500 new jobs. Armadale Central has also recently completed its major expansion and upgrade. The two projects, together, will have increased the value of the Armadale CBD by over \$140 million.

***The revitalisation of the Kelmscott Town Centre***

Located on the Albany Highway and the Armadale-to-Perth railway line, Kelmscott is also accessible via Brookton Highway, which extends its catchment to a vast rural hinterland. Its position on the foreshore of the Canning River offers the town of Kelmscott unique advantages. Revitalisation, during the last few years, of the town centre of Kelmscott has been a State and Local Government initiative. Kelmscott is now seeing the benefits of this input. Improvements to the Railway Station, shopping precinct upgrades and urban design improvements are contributing to the transformation of Albany Highway into a safe and attractive boulevard.

***Construction and commissioning of the Champion Lakes international rowing complex***

This site boasts an international rowing course, which will act as a drawcard for athletes and tourist alike, not just for the City, but for the entire state. The excavation of the 2.2 kilometre long and 180 metre wide rowing course was completed in 2005 and is the first of its kind in Australia. Proposed recreation opportunities at the site include white water rafting for canoeing and kayaking. On the shores of the lake an Aboriginal Enterprise and Interpretive Centre is under construction along with some of the State's most prized small-lot residential lots.

***Major infrastructure works within the Armadale City Centre***

The City and the ARA have contributed significant funding to undertake joint infrastructure and streetscape initiatives within the City centre. The City has completed road works in Commerce Avenue, Third Road and Jull Street that improve access to the City centre. In addition, new street lighting and furniture has been installed, new pathways constructed and selected areas have been landscaped to further enhance the appearance of the City.

***Development of the Forrestdale Business Park***

The Forrestdale Business Park, currently nearing Stage 1 completion, provides an excellent opportunity for industrial businesses looking to expand their Western Australian operations. Affordable land and ready access via Tonkin Highway are just two of the major attractions to prospective business investors. Located at the intersection of Tonkin Highway and Ranford Road, Forrestdale, this 300 hectare site provides convenient access to the airport and the Perth CBD. It is estimated that the Business Park, when fully developed, will generate 7,000 new job opportunities.

***The City's Town Planning Scheme***

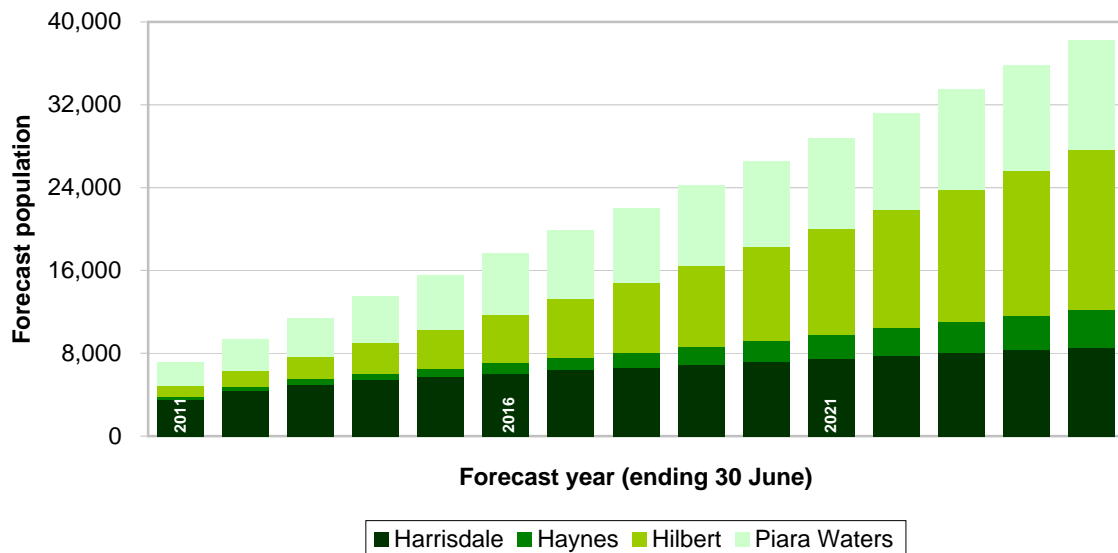
The City introduced Town Planning Scheme No. 4, which effectively sets the scene, from a land use perspective, as to what can be expected in the future commensurate with community and business expectations and needs. The Scheme is ideally designed to provide the investment opportunities from which all of the aforementioned initiatives will be able to launch.

## The Road Ahead - A City Perspective

With significant forecast population growth and development comes the need for prudent, but innovative and sustainable, planning, both at a community service and facility level as well as at a fiscal level. Whilst the City's population growth over the next several years is expected to grow significantly, bringing with it new demands on Council, the Council is also conscious of the current population and the demands placed on it by the long-term residents of the region. Just as the last 10 years have been a time of considerable change for the City, the forecast change over the next 20 years is anticipated to be even greater as the City's population doubles over that time.

Accordingly, the Plan is predicated on those population estimates, which have a flow-on effect in determining rating estimates for residential (primarily), commercial and industrial areas. The City recognises that within those population estimates there exists some major growth areas - the North Forrestdale region and the Wungong region - both of which are west of the current significant population areas. The population estimates for these two regions are shown below broken up into their respective significant land development areas.

**Growth Area Population Projections  
(North Forrestdale and Wungong Regions)**



Commensurate with the above population projections is the need to plan for the growth of existing services and facilities as well as the provision of new services and facilities. In terms of proposed new services and facilities, the following is a snapshot of some of the new project-specific initiatives that are being planned over the next 15 years, the details of which are further explained in the following sections of this Plan -

- ◆ In 2010 - 2011 a major new road realignment involving **Abbey Road and Railway Avenue, Armadale** will occur with major subdivision potential.
- ◆ The **Aquatic Centre** will receive a \$3.7 million upgrade with works commencing in 2010 - 2011, and will continue over a three year period.
- ◆ The Heritage-listed **Armadale District Hall** will be upgraded, at a cost of \$4.24 million, with works commencing in 2011 - 2012.
- ◆ The long-awaited **Armadale Youth Activity Area** will commence in 2010 - 2011 at cost, in this Plan, of \$820,000.
- ◆ **Bakers House, Harrisdale**, a newly acquired Council facility, will be upgraded fit for public purpose at a cost of \$950,000, commencing 2010 - 2011.
- ◆ The **Equestrian Club Facilities (Palomino Park)** will be upgraded in 2011 - 2012 to accommodate other equestrian clubs, at a cost of \$450,000.

- ♦ **Frye Park, Kelmscott** will undergo Stage 2 of the park renewal in 2010 - 2011, at a cost of just under \$2.3 million.
- ♦ The City's 9-hole **Golf Course** will receive a much needed upgrade, commencing 2011 - 2012, at an estimated cost of \$840,000.
- ♦ Several **new facilities** will be constructed during the next 15 years within the City's major growth areas. These facilities include -
  - Harrisdale (North) Community and Sporting Facility
  - Hilbert District Community Centre
  - Hilbert (West) Community Centre
  - Piara Waters (North) Community and Sporting Facility
  - Piara Waters (South) Community and Sporting Facility
  - Piara Waters (South East) Community and Sporting Facility
- ♦ One of the City's most ambitious projects, an **Indoor Aquatic Centre**, is scheduled to commence in 2018 - 2019 at a cost of just over \$25 million.
- ♦ Relocation of the **Kelmscott Library** is scheduled to occur in 2014 - 2015 at a cost of \$800,000.
- ♦ The construction of a major **Regional Recreation Facility in Wungong** will commence in 2018 - 2019 with capital costs included in this Plan of \$10.7 million, although this will be considerably higher at completion.
- ♦ The provisioning for future redevelopment of the **Civic Precinct** has already commenced, and will continue to be a focus over many years. This Plan provides for net funds of \$22.5 million dollars towards this project.

Importantly, and as part of the ongoing services and programs section of this Plan, provision has also been made for the upkeep and upgrade of existing assets as part of the City's asset management program. The scheduling and scope of these works is the subject of ongoing reports to Council. Some examples of the reporting of required works anticipated to occur in the short-term include Cross Park, Armadale Arena, John Dunn Reserve, and various public halls.

### *An Invitation to Comment*

Community comment is sought on any aspect of this Plan and can be made to the following -

**Chief Executive Officer**  
**City of Armadale**  
**Locked Bag 2**  
**Armadale WA 6992**  
**Fax 08 9399 0184**  
**[info@armadale.wa.gov.au](mailto:info@armadale.wa.gov.au)**  
**[www.armadale.wa.gov.au](http://www.armadale.wa.gov.au)**

Submissions may be lodged by letter, email or fax.

All submissions received by the Chief Executive Officer on, or before, **4:30 pm 21 July, 2010**, will be considered by the Council. Once all submissions have been considered, this Plan, with or without modification, will be adopted by the Council and will carry the status of a public document, and be available for inspection at the main administration office and libraries during normal office hours.

## Public Involvement and Legislative Requirements

### Legislation

Prior to the legislated requirement that all local governments must prepare Plans for the Future, the City had in place a range of forward planning mechanisms, e.g. a Strategic Plan, a 15-Year Financial Plan, a 5-Year Works Program to mention but a few, which collectively have provided the City with a sound foundation and forward direction on which to base and make forward projections and responsible decision-making on matters of community and financial planning management.

Section 5.56 of the Local Government Act 1995 requires that -

1. A local government is to plan for the future of the district.
2. Plans made under subsection 1 are in accordance with any associated Regulations.

Regulations associated with Section 5.56 of the Local Government Act require that a local government -

1. Look at least 2 years into the future for the district.
2. Sets out the broad objectives of the local government for the period specified.
3. Reviews the Plan at least every 2 years and may make modification.
4. Determines, by absolute majority, whether to adopt the Plan, with or without modification.
5. Applies the Plan across the district for the period specified.
6. Consults with the electors and ratepayers of the district with regard to the Plan.
7. Includes a description of the involvement by the electors and ratepayers.
8. Ensures that a Plan for the Future applies to each and every financial year.

The City has continuously demonstrated a high level of regard for the sustainable management of Council's resources and this Plan for the Future not only supports sound financial management but also meets the legislative requirements contained within the Local Government Act 1995 and associated Regulations.

The Plan for the Future is designed to link the City's strategic direction with its financial and organisational capacity. The Plan is predicated on informed decisions regarding the allocation of scarce resources and, accordingly, provides an overview of the financial resources allocated to significant initiatives proposed by the City over the next 15 years.

Each of the City's operational service delivery programs are also included in the Plan for the Future and are summarised in the Ongoing Services and Programs section of this document.

The City has developed the Plan based around the Management Areas of the City and how they are best incorporated into the Ongoing Services and Programs. These are also used for the determination of monthly financial reporting.

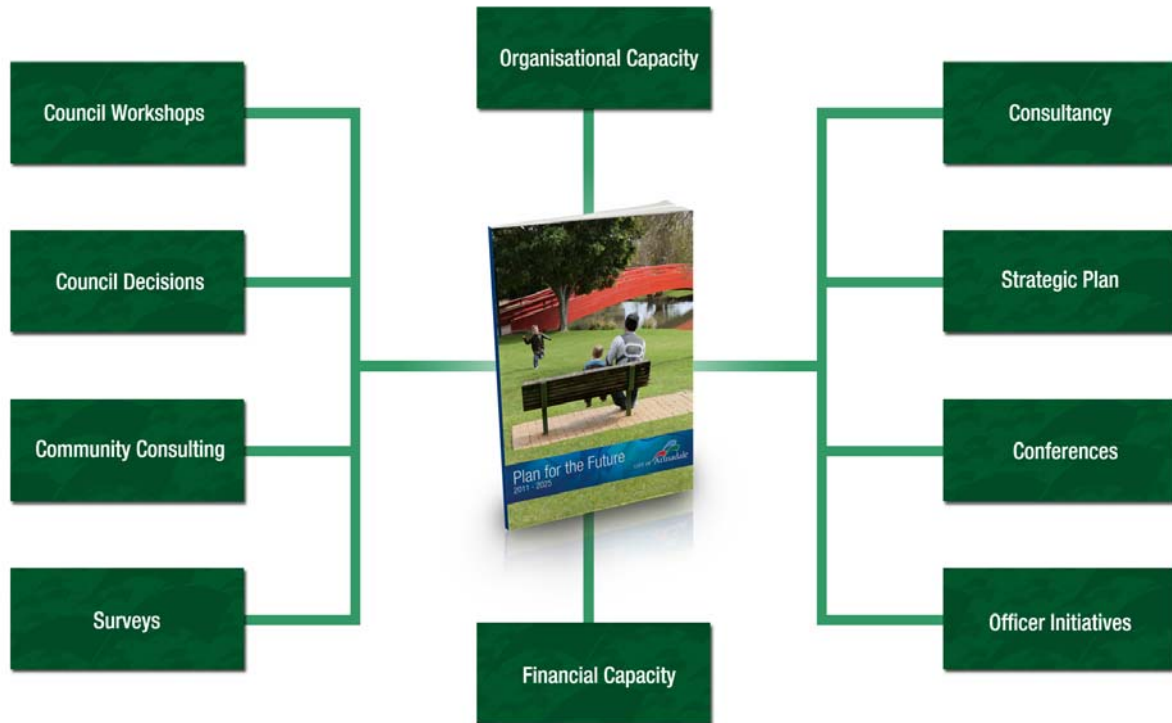
Responsible financial management and effective guidance over the City's assets are at the forefront of a Council's most important responsibilities, with this Plan for the Future demonstrating the Council's long-term commitment to the financial sustainability of the region.

The Plan demonstrates the manner by which the Council intends to service the future needs of the ever increasing population. It is important to note that, although this Plan seeks to outline the future development initiatives required for long-term sustainability, at no time should it be construed that all the projects and initiatives contained within this Plan will automatically occur as per the timeframes and estimates shown. Financial projections are reviewed annually, and take into account many factors including economic conditions, community expectations and estimated population and development rates. Methods to fund the initiatives are also reviewed in order to demonstrate affordability within the region for proposed projects and initiatives.

In addition to the legislative requirement to review the Plan and invite public comment, the City actively reviews the document throughout each year in order that it continues to offer relevance and supports the notions of financial, social and environmental sustainability.



The Plan is developed from a wide range of input processes, some of which are outlined in the diagram below, and, when collated, assist in the long-term outlook of the Plan, short-term works programs and the Annual Budget which, ultimately, is the first year of the Plan.



Including the public advertising of this document, the City continually seeks community consultation and engagement, which serves to guide Council's decision-making when developing the Plan for the Future. Some specific examples of our consultative processes over the last 2 years, which have guided the development of this Plan, include -

- ◆ Aquatic Centre Studies
- ◆ Bushfire Management Arrangement
- ◆ Children and Families Strategy
- ◆ Commercial Sustainability Plan
- ◆ Community Infrastructure Plan
- ◆ Convention / Arts Facility Demand Study
- ◆ Cross Park Future Use Planning
- ◆ Disability
- ◆ Emergency
- ◆ Equestrian
- ◆ Equestrian
- ◆ Forrestdale
- ◆ Frye Park Community Concept Planning
- ◆ Heritage and Character Analysis
- ◆ Local Biodiversity Strategy
- ◆ Local Emergency Management Plan
- ◆ Local Government Strategy
- ◆ Museum Interpretation Plan
- ◆ North Forrestdale Community Planning
- ◆ Piara Waters Oval and Pavilion Concept
- ◆ Public Open Space Working Group
- ◆ Roleystone Revitalisation Groups
- ◆ Seniors / Disabilities Plan
- ◆ Strategic Planning Focus Groups
- ◆ Tourism, Volunteer and Youth Strategies
- ◆ Transport Study - Civic Precinct
- ◆ Wungong River Management Plan
- ◆ Youth Precinct Study

## Assumptions and Methodologies

### Indicative Revenues and Expenditures

All revenues and expenditures contained in this Plan are indicative only and should not be construed that the figures contained herein will automatically be allocated exactly as shown, nor will they automatically be funded exactly as depicted.

Financial projections are reviewed regularly, and take into account many factors including economic conditions, community expectations and estimated population and development rates. The annual review is an ongoing part of Council's sound financial management process.

Consequently, new initiatives may be added or planned initiatives may be deferred, or even deleted, according to the priorities established by Council each review. Methods to fund the initiatives are also reviewed in order to demonstrate affordability within the region for proposed initiatives.

It is important to note that an initiative is not ultimately approved, nor automatically included, in any budget simply because it is considered and included in any Plan for the Future produced by Council.

### Key Elements of the Plan

The Plan has been prepared on the basis of each year of the Plan returning a balanced year-end financial position, i.e. the sum of the revenues equals the sum of the expenditures, with minimal or no year-end surplus or deficit positions.

Any rates growth factors applied throughout the Plan are designed to fund new expenditure initiatives considered essential to the City's future economic prosperity and sustainability, and the shortfall in day-to-day actual costs increases that are not adequately measured by any Cost Indexes that may be used.

A Managed Loan Borrowing Program that restricts loan borrowings to purposes of asset and infrastructure creation and contains loan repayments as a percentage of ordinary revenue (more commonly referred to as the debt service ratio) to not more than 10% is in place.

Recognition of the City's future asset renewal requirements and funding allocations over the life of the Plan is included as part of any new initiative included within the Plan where it is that the initiative will have some need in the future for renewal.

Recognition of future rate revenues arising from projected new residential development is included within the Rates Revenue estimates.

Other points to note include -

- ◆ All \$ values are in 2009 - 2010 dollars
- ◆ Revenue is expressed as a negative value, expense is expressed as a positive value
- ◆ Rounding errors may occur, and
- ◆ Any reference to Year 1 means 2010 - 2011, Year 2 means 2011 - 2012 and so on

**Strategic Plan 2010 - 2014**

The City recently adopted a new Strategic Plan for the 2010 - 2014 period. The Strategic Plan sets out Community values and a vision for the future development of the City. The Plan also describes the strategies that will be put into place to turn that vision into a reality.

The Strategic Plan, coupled with this Plan for the Future, together provide the strategic and financial direction of the City and provide the guidelines by which each Annual Budget is then set.

**Our Future Direction**

The future direction of the City is predicated around the following 4 major goals -

**1. Community Wellbeing**

The range and quality of community services offered within the area plays a key role in making Armadale a special place to live by fostering community pride and involvement. Targeted outcomes include -

- 1.1 Services that support community growth and development
- 1.2 Optimum quality of life for all citizens
- 1.3 Access to a wide range of cultural, arts and learning opportunities
- 1.4 Accessible health and other support services that meet the needs of our community
- 1.5 Sport, recreation and leisure opportunities that contribute to community health and wellbeing
- 1.6 A safe community

**2. Enhanced Natural and Built Environments**

The way physical infrastructure is planned, provided and maintained, and the level of care afforded to our natural environment, has a major impact on quality of life for all citizens. Targeted outcomes include -

- 2.1 Long-term development that is guided by a balance between economic, social and environment
- 2.2 A revitalised City of Armadale
- 2.3 Diverse and attractive development that is integrated with the distinctive character of the City
- 2.4 Attractive and user-friendly streetscapes and open spaces
- 2.5 Safe and efficient movement of goods, services and people
- 2.6 Council buildings and facilities that meet community needs
- 2.7 Assets and infrastructure managed over the long-term to meet current and future needs
- 2.8 A natural environment and bushland that is sustained, enhanced and strengthened
- 2.9 Recognition of climate change
- 2.10 Best practice integrated waste management
- 2.11 Safe and effective disposal of domestic wastewater and stormwater

**3. Economic Growth**

A strong local economy improves local employment opportunities and provides a broader range of services, facilities and infrastructure to the benefit of both the business and residential sectors. Targeted outcomes include -

- 3.1 A dynamic and diverse local economy
- 3.2 Strong and profitable local business
- 3.3 A skilled, mobile and diverse workforce
- 3.4 Local, national and international recognition
- 3.5 A well developed relationship with industry, commerce and government
- 3.6 Infrastructure that supports sustainable economic development

**4. Good Governance and Management**

High quality, professional governance and leadership, together with effective administration of Council resources, are essential to the success of the City. Targeted outcomes include -

- 4.1 Good governance and leadership
- 4.2 Effective strategic and business planning
- 4.3 An informed and engaged community
- 4.4 Professional and motivated staff in a safe and supportive environment
- 4.5 Effective and efficient administrative services
- 4.6 Financial sustainability and accountability for performance
- 4.7 Innovative and accessible customer services and information systems

## Abbey Road / Railway Avenue Link

### Project Brief

An identified need to realign Abbey Road and Railway Avenue, Armadale, to reduce traffic incidents in the immediate vicinity has opened up an opportunity for the City to pursue a substantial urban renewal project.

In order to perform the realignment, several parcels of land have been, and are in the process of, being purchased.

It is envisaged that, once the road has been realigned, the remaining land not required for road reserve will have the potential to become a revenue generating project - a matter that has already been accepted by Council via an adopted Business Plan.

Options available to the City for the surplus land, as outlined in the Business Plan, include -

- ♦ Selling off the land
- ♦ Subdivision and subsequent sale of the land
- ♦ Build and develop the land

It is likely that the City may need to enter into a partnership with a private land developer as part of this strategic project if the full potential of the land is to be realised.

Closer to the end of the road realignment process, the City will engage in calculating the most advantageous 'revenue-versus-risk' assessment that is relevant to the market situation at that time.

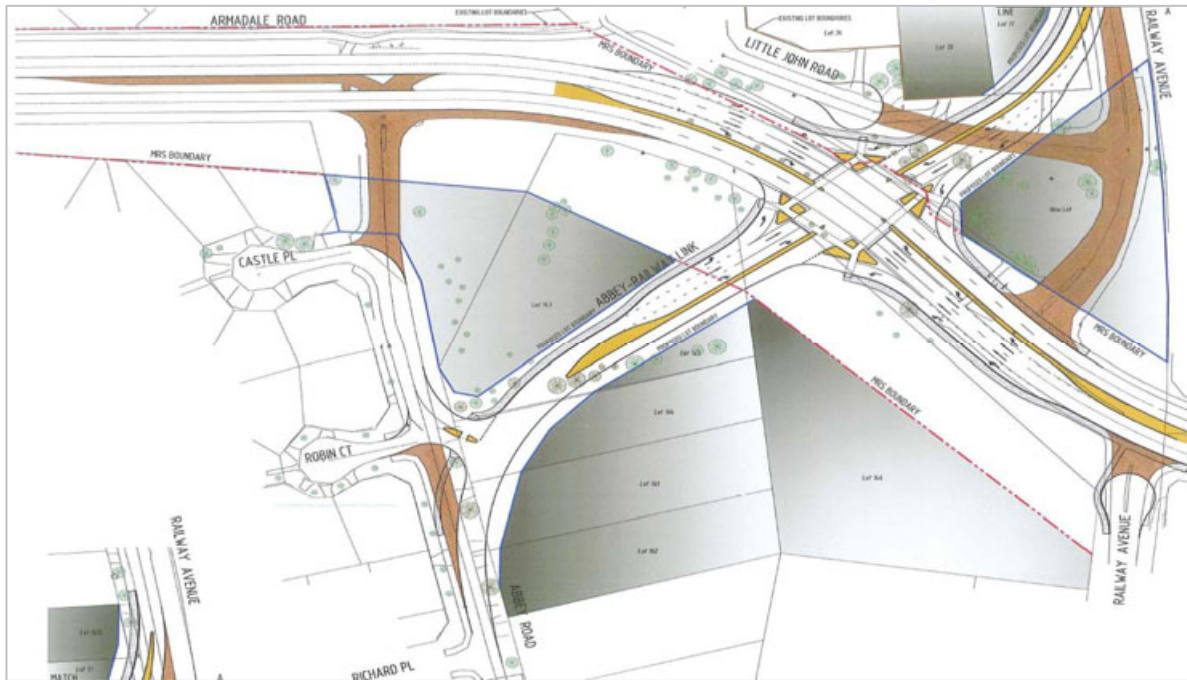
### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Civil Works)
<b>Operation Responsibility</b>	Not Applicable
<b>Renewal Responsibility</b>	Not Applicable
<b>Funding Responsibility</b>	Corporate Services (Corporate Funds)
<b>Strategic Plan Link</b>	2.5.1 Provide a safe and efficient movement network including local and arterial roads ...
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Intersection - Abbey Road / Armadale Road / Railway Avenue, Armadale (Map Reference A)
<b>Initiative Basis</b>	Council Decision

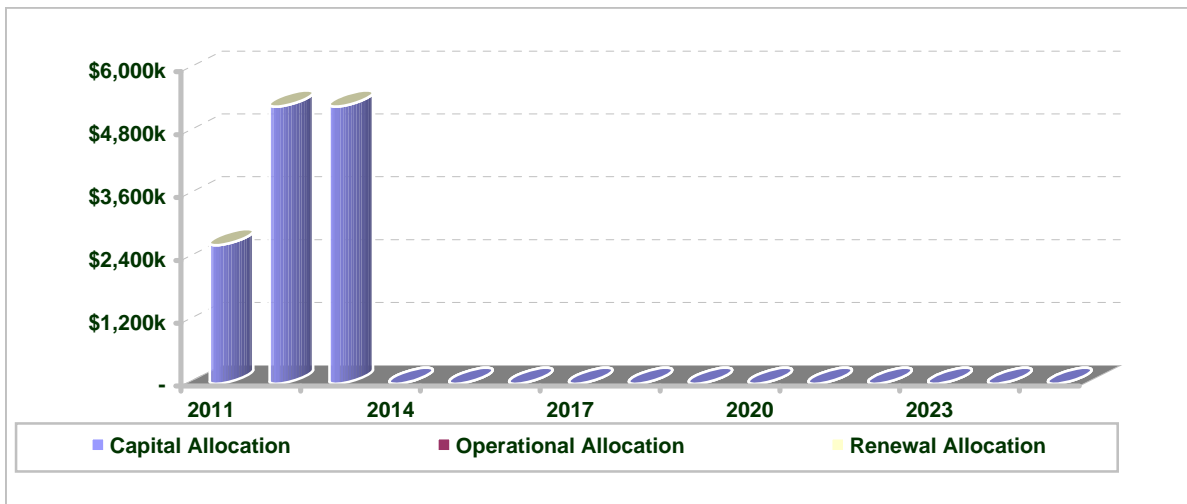
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
Capital Allocation	2,645,000	5,290,000	5,290,000	0	0	0
Operational Allocation	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0
Loan Proceeds	(3,000,000)	(5,290,000)	(5,290,000)	0	0	0
Interest Expense	0	225,000	621,800	1,018,600	793,600	0
Principal	0	0	0	2,645,000	10,580,000	0
To Reserve	355,000	0	6,275,700	5,578,500	0	0
From Reserve	0	(225,000)	0	0	(4,476,100)	0
Sale Proceeds	0	0	(6,897,500)	(9,242,100)	(6,897,500)	0
Required Municipal Funds	0	0	0	0	0	0

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	13,225,000
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	(13,580,000)
0	0	0	0	0	0	0	0	0	2,659,000
0	0	0	0	0	0	0	0	0	13,225,000
0	0	0	0	0	0	0	0	0	12,209,200
0	0	0	0	0	0	0	0	0	(4,701,100)
0	0	0	0	0	0	0	0	0	(23,037,100)
0	0	0	0	0	0	0	0	0	0

## Aquatic Centre Upgrade

### Project Brief

A proposal to increase capacity at the Armadale Aquatic Centre with the introduction of an indoor facility, incorporating a 25 metre pool, family leisure pool and additional support facilities, has been the subject of a significant Needs Assessment and Feasibility Study by Council.

A core outcome of that Study was the realisation that, prior to any consideration being given to the future construction of an indoor facility, renewal works are required in order to permit the current facility to continue to operate.

Other aspects that delayed the construction of the Indoor Aquatic Facility included an unsuccessful funding application to the Department of Sport and Recreation (placing the project outside of Council's immediate financial capacity to construct the new facility) as well as studies that identified that the City was not yet at a population optimum capacity to ensure the ongoing viability of such a facility.

Accordingly, major works agreed upon for immediate commencement consist of -

- ◆ Upgrade of the Centre's hydraulic systems
- ◆ Renewal of all change rooms and out buildings
- ◆ Remedial works on the concourse, grandstands and pool basins
- ◆ Improvements to the kiosk and outdoor facilities

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Technical Services)
<b>Operation Responsibility</b>	Not Applicable
<b>Renewal Responsibility</b>	Technical Services (Property)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	2.6.1 Provide and maintain Council buildings, facilities and public amenities
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Champion Drive, Seville Grove (Map Reference B)
<b>Initiative Basis</b>	Council Decision

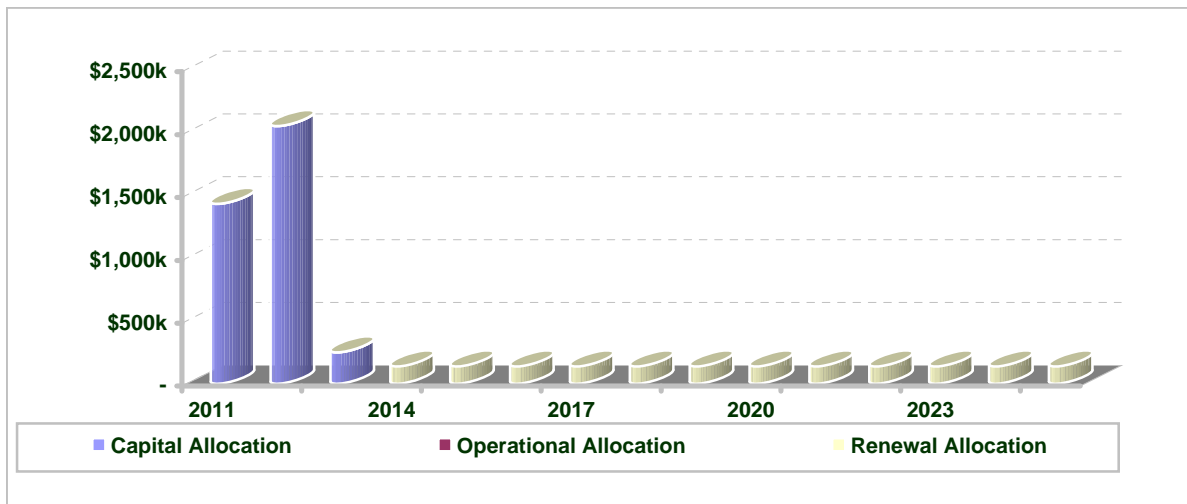
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016	
Capital Allocation	1,430,000	2,050,000	250,000	0	0	0	
Operational Allocation	0	0	0	0	0	0	
Renewal Allocation	0	0	0	136,500	136,500	136,500	
Loan Proceeds	(1,430,000)	(1,300,000)	0	0	0	0	
Interest Expense	0	106,700	201,200	196,200	190,900	185,100	
Principal	0	32,500	64,600	69,500	74,800	80,500	
Capital Grants		Sport and Recreation	0	(750,000)	(250,000)	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>139,200</b>	<b>265,800</b>	<b>402,200</b>	<b>402,200</b>	<b>402,100</b>	

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	3,730,000
0	0	0	0	0	0	0	0	0	0
136,500	136,500	136,500	136,500	136,500	136,500	136,500	136,500	136,500	1,638,000
0	0	0	0	0	0	0	0	0	(2,730,000)
179,000	172,400	165,200	157,600	149,300	140,500	130,900	120,600	109,500	2,205,100
86,700	93,300	100,400	108,100	116,400	125,200	134,800	145,100	156,200	1,388,100
0	0	0	0	0	0	0	0	0	(1,000,000)
<b>402,200</b>	<b>402,200</b>	<b>402,100</b>	<b>402,200</b>	<b>402,200</b>	<b>402,200</b>	<b>402,200</b>	<b>402,200</b>	<b>402,200</b>	<b>5,231,200</b>

## Armadale District Hall Upgrade

### Project Brief

The Armadale District Hall is listed on the State Heritage Register and, as a consequence, any redevelopment or changes to the facility are influenced by the State Heritage Council.

Based upon Councillor and community feedback requests, Council has determined to set aside funds to both investigate the future of the facility and, once that future has been determined, plan and implement any required modifications.

Given the current situation of a major review of the Civic Precinct (bounded by Jull Street, Orchard Avenue, Church Avenue and Minnawarra Park) the future of the District Hall, and any modifications proposed to it, will be contingent upon any changes within the remainder of the Civic Precinct, the limitations of the facility given its Heritage status, its current uses and any future proposed uses.

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Technical Services)
<b>Operation Responsibility</b>	Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Property)
<b>Funding Responsibility</b>	Technical Services (Technical Services)
<b>Strategic Plan Link</b>	2.3.2 Ensure preservation and maintenance of heritage buildings ...
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Intersection - Jull Street / Church Avenue, Armadale (Map Reference C)
<b>Initiative Basis</b>	Council Decision

### Financial Details

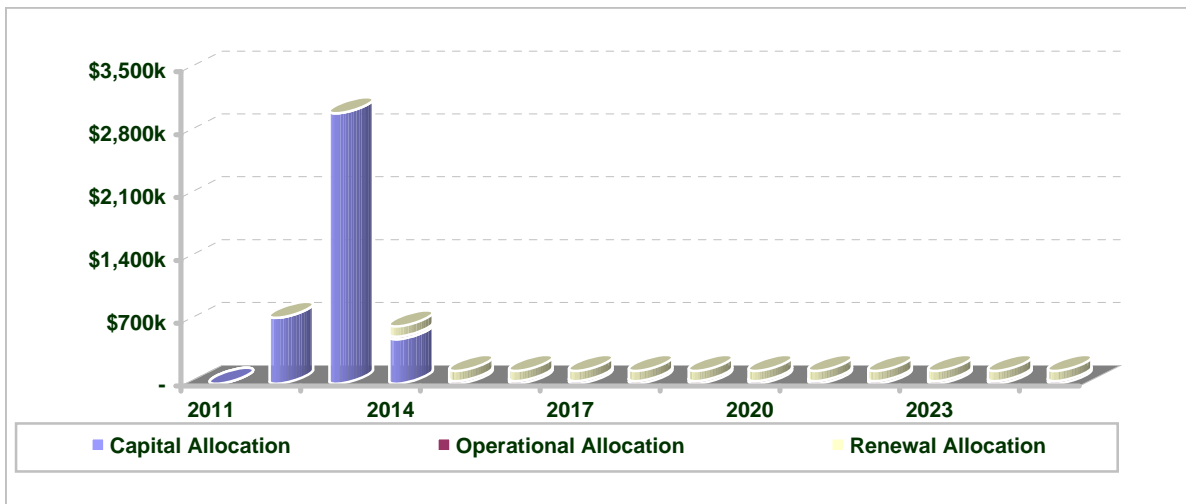
Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016		
Capital Allocation	0	735,000	3,010,000	495,000	0	0		
Operational Allocation	0	0	0	30,000	30,000	30,000		
Renewal Allocation	0	0	0	113,800	113,800	113,800		
Loan Proceeds	0	(735,000)	(2,760,000)	0	0	0		
Interest Expense	0	0	54,200	256,000	247,100	237,300		
Principal	0	0	51,600	118,400	127,400	137,100		
Capital Grants		Heritage Council	0	0	(250,000)	(250,000)	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>105,800</b>	<b>763,200</b>	<b>518,300</b>	<b>518,200</b>		



Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	4,240,000
30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000
113,800	113,800	113,800	113,800	113,800	113,800	113,800	113,800	113,800	1,365,600
0	0	0	0	0	0	0	0	0	(3,495,000)
226,800	215,600	203,400	190,400	176,300	161,200	146,900	137,600	127,500	2,380,300
147,600	158,800	171,000	184,000	198,100	213,200	121,700	131,000	141,100	1,901,000
0	0	0	0	0	0	0	0	0	(500,000)
<b>518,200</b>	<b>518,200</b>	<b>518,200</b>	<b>518,200</b>	<b>518,200</b>	<b>518,200</b>	<b>412,400</b>	<b>412,400</b>	<b>412,400</b>	<b>6,251,900</b>

## Armadale Youth Activity Area

### Project Brief

In recent times there have been numerous approaches to Council, both formal and informal, in relation to youth activities within the Armadale CBD - in particular with reference to the provision of skate facilities.

After consultation with the local community in relation to youth services and activities, the City engaged a leading skate park design company to consider options for a *street real* youth activity and skate facility.

The brief for the project design was that it must incorporate the expressed needs of Armadale's young people within a design that was unlike traditional skate parks and more of a social and interactive '*community*' activity area.

Also, importantly, was that the design must complement the current Central Business District community and tie in with both the built and natural environment.

Funding for the activity area will be sourced from a variety of areas, including -

- ♦ Department of Sport and Recreation Grant
- ♦ Lotterywest Grant
- ♦ Public Open Space Funds
- ♦ Council Municipal Funds

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Technical Services)
<b>Operation Responsibility</b>	Technical Services (Parks)
<b>Renewal Responsibility</b>	Technical Services (Parks)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	2.4.1 Implement townscape, streetscape and parkland improvements ...
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Orchard Avenue, Armadale (Map Reference D)
<b>Initiative Basis</b>	Council Decision

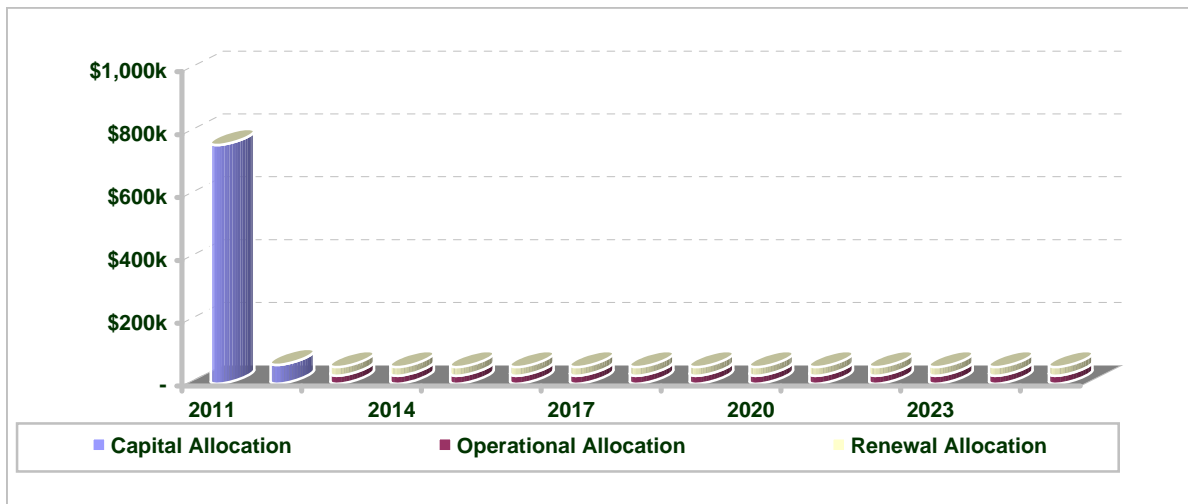
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	760,000	60,000	0	0	0	0
Operational Allocation	0	0	25,000	25,000	25,000	25,000
Renewal Allocation	0	0	28,000	28,000	28,000	28,000
Capital Grants						
Sport and Rec / Lotterywest	(500,000)	0	0	0	0	0
Revenue Other						
POS Funds Transfer	0	(60,000)	0	0	0	0
.						
.						
.						
.						
.						
<b>Required Municipal Funds</b>	<b>260,000</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	820,000
25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	325,000
28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	364,000
0	0	0	0	0	0	0	0	0	(500,000)
0	0	0	0	0	0	0	0	0	(60,000)
53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	949,000

## Bakers House Refurbishment

### Project Brief

Located in Harrisdale, Bakers House is a large residential homestead originally built and owned by the Baker family and currently used by the Harrisdale Land Developers as a site office.

The 500m<sup>2</sup> granite stone homestead has been constructed out of recycled materials from the Kellerberrin Hotel and the Mogumber Bridge.

The facility is scheduled to transfer from the North Forrestdale Development Contribution arrangement's control to the City in 2010 - 2011 and will become a community centre for the new communities in the area.

The future purpose has yet to be finalised by Council, however certain upgrades and modifications will be required to bring the facility up to a public building standard, including -

- ♦ Upgrades to kitchen and toilets (including disability access)
- ♦ Structural alterations (primarily for disability access)
- ♦ Information technology and communications infrastructure additions
- ♦ New fixtures, furniture and external infrastructure

A significant contribution to this refurbishment will be undertaken through the Development Contribution Plan whilst grant funding opportunities will also be explored once a specified purpose has been established.

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Property)
<b>Operation Responsibility</b>	Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Property)
<b>Funding Responsibility</b>	Community Services (Community Development) / Development Services (Project Co-ordination)
<b>Strategic Plan Link</b>	2.7.2 Address the infrastructure requirements of the various community plans
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Welcome Meander, Harrisdale (Map Reference E)
<b>Initiative Basis</b>	North Forrestdale Development Contribution Plan

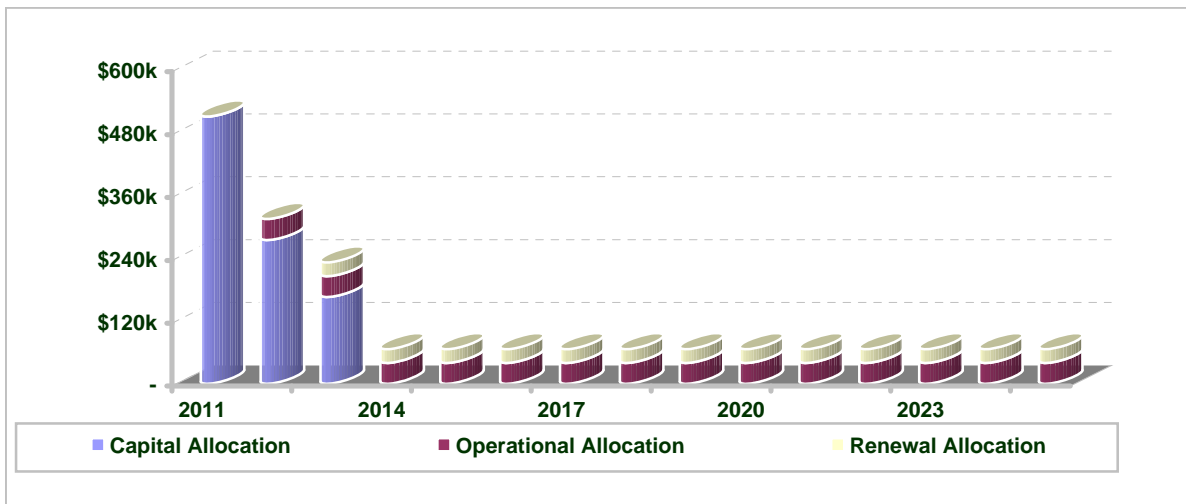
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
Capital Allocation	510,000	274,500	165,500	0	0	0
Operational Allocation	0	40,000	40,000	40,000	40,000	40,000
Renewal Allocation	0	0	26,300	26,300	26,300	26,300
Loan Proceeds	(344,500)	0	0	0	0	0
Interest Expense	0	25,400	23,500	21,600	19,400	17,100
Principal	0	24,200	26,000	28,000	30,200	32,500
Capital Grants	Lotterywest / Development	(165,500)	(265,500)	(165,500)	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>98,600</b>	<b>115,800</b>	<b>115,900</b>	<b>115,900</b>	<b>115,900</b>

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	950,000
40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	560,000
26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	341,900
0	0	0	0	0	0	0	0	0	(344,500)
14,600	12,000	9,100	6,000	2,700	0	0	0	0	151,400
35,000	37,600	40,500	43,600	46,900	0	0	0	0	344,500
0	0	0	0	0	0	0	0	0	(596,500)
<b>115,900</b>	<b>115,900</b>	<b>115,900</b>	<b>115,900</b>	<b>115,900</b>	<b>66,300</b>	<b>66,300</b>	<b>66,300</b>	<b>66,300</b>	<b>1,406,800</b>

## Equestrian Club Facilities (Palomino Park)

### Project Brief

In late 2009, the City commissioned a Needs Study relating to the sustainability of the City's 3 equestrian facilities. This Needs Study was later received by Council in March 2010.

Out of this Study came the need to pursue a Feasibility Study containing greater detail into options for the future of these facilities, which was received by Council in June 2010.

The studies recommended that the City continue to support 2 of the facilities - those based at Palomino Park, Champion Lakes, and Fletcher Park, Armadale.

It was also recommended that the third site (Pries Park, Kelmscott) be withdrawn from service and that the Clubs currently located at this venue be relocated to Palomino Park.

It has been acknowledged by Council that, in their current condition and nature, the facilities at Palomino Park require upgrading for this relocation to occur.

Consequently, the upgrading of the facilities at Palomino Park to enable the grounds to cater for the additional usage has been earmarked for 2012, with funding for the upgrade to be a combination of loan borrowings and Department of Sport and Recreation Grants.

Specific upgrade items are yet to be determined.

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Technical Services)
<b>Operation Responsibility</b>	Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Property)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	2.6.2 Develop new buildings and facilities in accordance with asset management principles ...
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Palomino Place, Champion Lakes (Map Reference F)
<b>Initiative Basis</b>	Council Decision

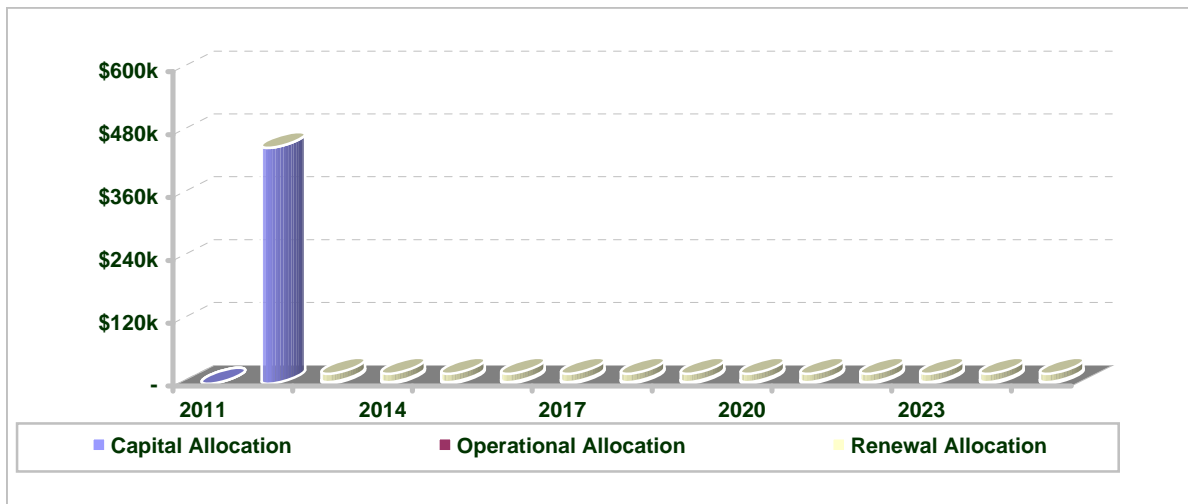
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	450,000	0	0	0	0
Operational Allocation	0	0	3,000	3,000	3,000	3,000
Renewal Allocation	0	0	15,700	15,700	15,700	15,700
Loan Proceeds	0	(300,000)	0	0	0	0
Interest Expense	0	0	22,300	21,400	20,500	19,500
Principal	0	0	11,400	12,200	13,200	14,200
Capital Grants		Sport and Recreation	0	(150,000)	0	0
.						
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>52,400</b>	<b>52,300</b>	<b>52,400</b>	<b>52,400</b>

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	450,000
3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	39,000
15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	204,100
0	0	0	0	0	0	0	0	0	(300,000)
18,400	17,200	16,000	14,600	13,200	11,600	9,900	8,100	6,200	198,900
15,300	16,400	17,700	19,000	20,500	22,000	23,700	25,500	27,500	238,600
0	0	0	0	0	0	0	0	0	(150,000)
52,400	52,300	52,400	52,300	52,400	52,300	52,300	52,300	52,400	680,600

## Frye Park Redevelopment (Stage 2)

### Project Brief

Stage 1 of the Frye Park Redevelopment commenced in 2009. Works, as part of this Stage, included -

- ♦ Replacement of the playing surface
- ♦ Upgraded drainage systems
- ♦ Renewal of reticulation infrastructure
- ♦ New cricket pitches
- ♦ New cricket practice nets

Stage 2 of the Frye Park Redevelopment involves -

- ♦ Construction of a new 600 m<sup>2</sup> pavilion and change room facility, with multi-purpose hall, meeting room, commercial kitchen and servery
- ♦ Car parking for over 100 vehicles
- ♦ Construction of a new playground

Work is expected to be complete in time for the 2001 winter sports season.

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Technical Services)
<b>Operation Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	2.6.2 Develop new buildings and facilities in accordance with asset management principles ...
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Clifton Street, Kelmscott (Map Reference G)
<b>Initiative Basis</b>	Council Decision

### Financial Details

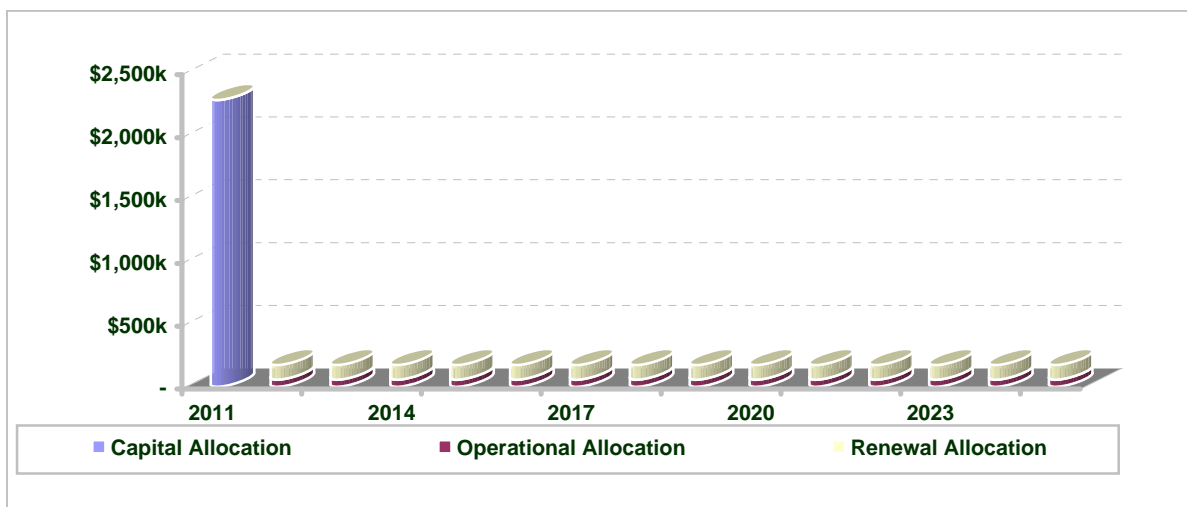
Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
Capital Allocation	2,280,000	0	0	0	0	0
Operational Allocation	0	55,000	55,000	55,000	55,000	55,000
Renewal Allocation	0	119,000	119,000	119,000	119,000	119,000
Loan Proceeds	(1,067,000)	0	0	0	0	0
Interest Expense	0	79,600	77,700	75,700	73,600	71,300
Principal	0	24,300	26,100	28,100	30,300	32,600
Capital Grants						
Sport and Recreation	(900,000)	0	0	0	0	0
From Reserve	(160,000)	0	0	0	0	0
<b>Required Municipal Funds</b>	<b>153,000</b>	<b>277,900</b>	<b>277,800</b>	<b>277,800</b>	<b>277,900</b>	<b>277,900</b>



Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	2,280,000
55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	770,000
119,000	119,000	119,000	119,000	119,000	119,000	119,000	119,000	119,000	1,666,000
0	0	0	0	0	0	0	0	0	(1,067,000)
68,800	66,100	63,200	60,100	56,800	53,200	49,300	45,100	40,700	881,200
35,100	37,700	40,600	43,700	47,100	50,700	54,500	58,700	63,200	572,700
0	0	0	0	0	0	0	0	0	(900,000)
0	0	0	0	0	0	0	0	0	(160,000)
<b>277,900</b>	<b>277,800</b>	<b>277,800</b>	<b>277,800</b>	<b>277,900</b>	<b>277,900</b>	<b>277,800</b>	<b>277,800</b>	<b>277,900</b>	<b>4,042,900</b>

## Golf Course Redevelopment

### Project Brief

The City of Armadale Golf Course is a 9-hole, sand-greens course located in an environmentally sensitive region near Forrestdale Lake.

During initial planning of the Wungong Urban Water Development Plan, consideration was given to the creation of an 18-hole Golf Estate, however following a vast number of studies, this idea was passed over due to the current close locations of other high quality golf courses in the area.

Consequently, it was recommended to Council that a modest upgrade of the existing facilities take place, which may include -

- ♦ Fairway upgrades
- ♦ Upgrades to the greens
- ♦ Renewal of the reticulation and fencing
- ♦ Refurbishment of the 'clubhouse' facilities
- ♦ Potential construction of a driving range

Prior to any redevelopment work commencing, a study will be undertaken to provide recommendations about the future of the golf course and the redevelopment options.

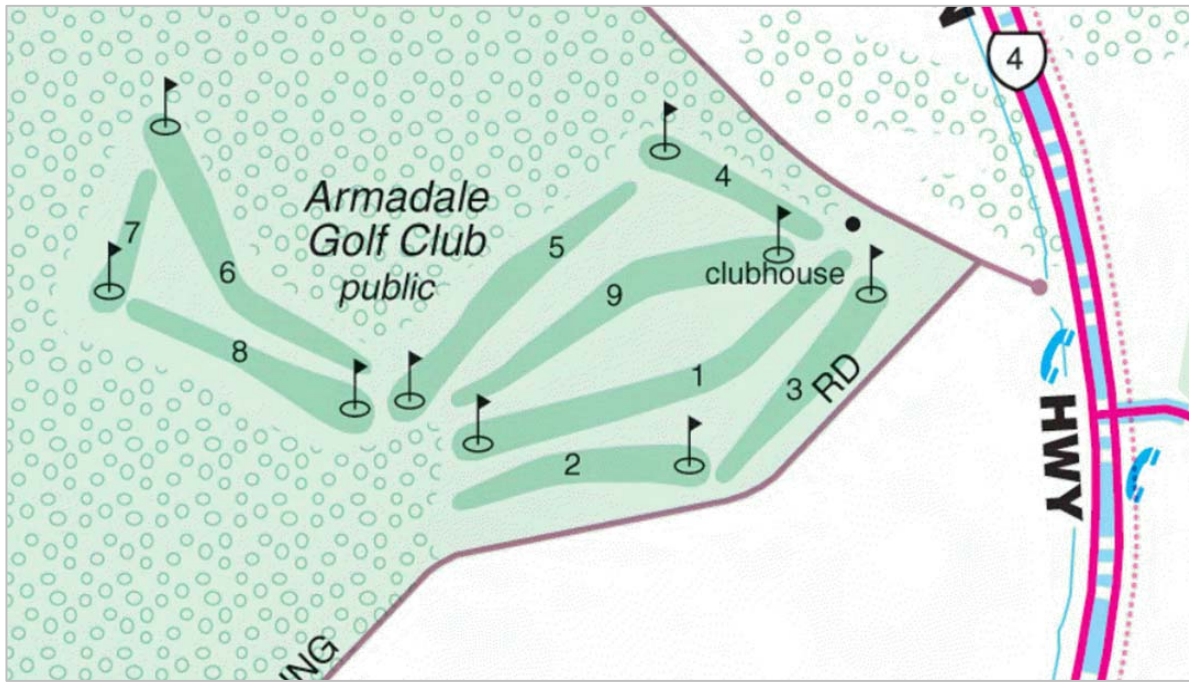
### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Parks)
<b>Operation Responsibility</b>	Technical Services (Parks)
<b>Renewal Responsibility</b>	Technical Services (Parks)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	2.6.2 Develop new buildings and facilities in accordance with asset management principles ...
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Forrest Road, Forrestdale (Map Reference H)
<b>Initiative Basis</b>	Council Decision

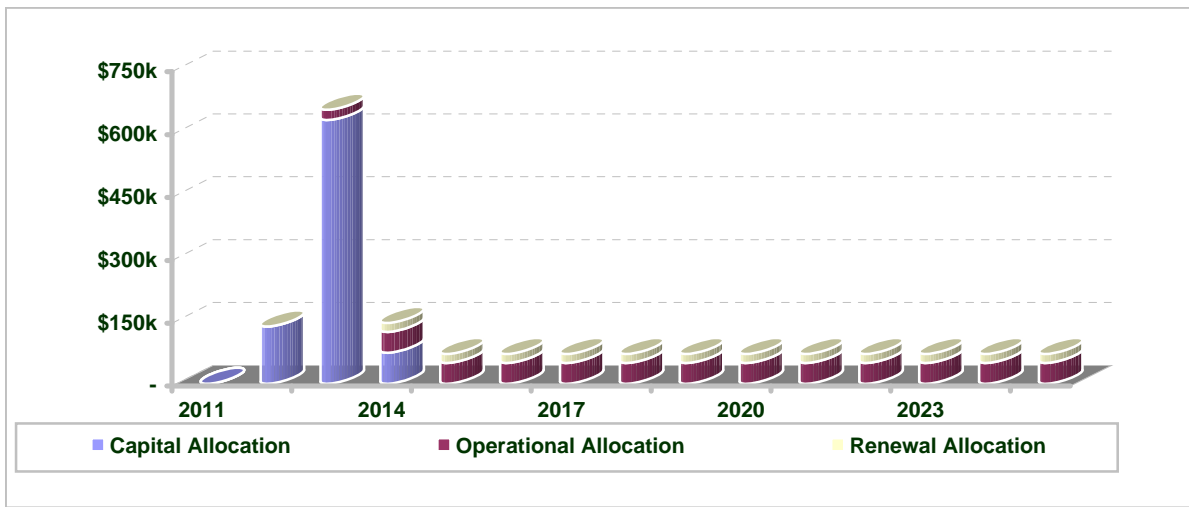
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016	
Capital Allocation	0	137,000	629,000	74,000	0	0	
Operational Allocation	0	0	25,000	50,000	50,000	50,000	
Renewal Allocation	0	0	0	21,000	21,000	21,000	
Loan Proceeds	0	(100,000)	(100,000)	0	0	0	
Interest Expense	0	0	7,400	14,200	13,100	11,900	
Principal	0	0	7,000	14,600	15,700	16,900	
Capital Grants		Sport and Rec / Development	0	0	(450,000)	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>37,000</b>	<b>118,400</b>	<b>173,800</b>	<b>99,800</b>	<b>99,800</b>	

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	840,000
50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	625,000
21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	252,000
0	0	0	0	0	0	0	0	0	(200,000)
10,600	9,200	7,700	6,100	4,300	2,500	800	0	0	87,800
18,200	19,500	21,000	22,700	24,500	26,300	13,600	0	0	200,000
0	0	0	0	0	0	0	0	0	(450,000)
99,800	99,700	99,700	99,800	99,800	99,800	85,400	71,000	71,000	1,354,800

## Harrisdale (North) Community and Sporting Facility

### Project Brief

The City's Community Infrastructure planning work has identified the need for 9 senior-size playing fields in the North Forrestdale Development sector to allow for the development of organised sporting and recreation activity.

This strategic project allows for 1 of those senior-sized sporting and recreation facilities.

Through a joint arrangement with the Department of Education and Training, public open space will be co-located with a public primary school site to enable a senior-sized playing field and a modest pavilion facility to be developed.

Responsibility for the operation and maintenance of the site will be shared between the City and the Department of Education and Training through a site-specific agreement, with one of the objectives being a reduction in costs to both parties in providing these facilities.

Funding for the development is expected to occur via Development contributions, the Department of Education and Training and other government grants.

The specific concept and design of this facility is yet to be determined.

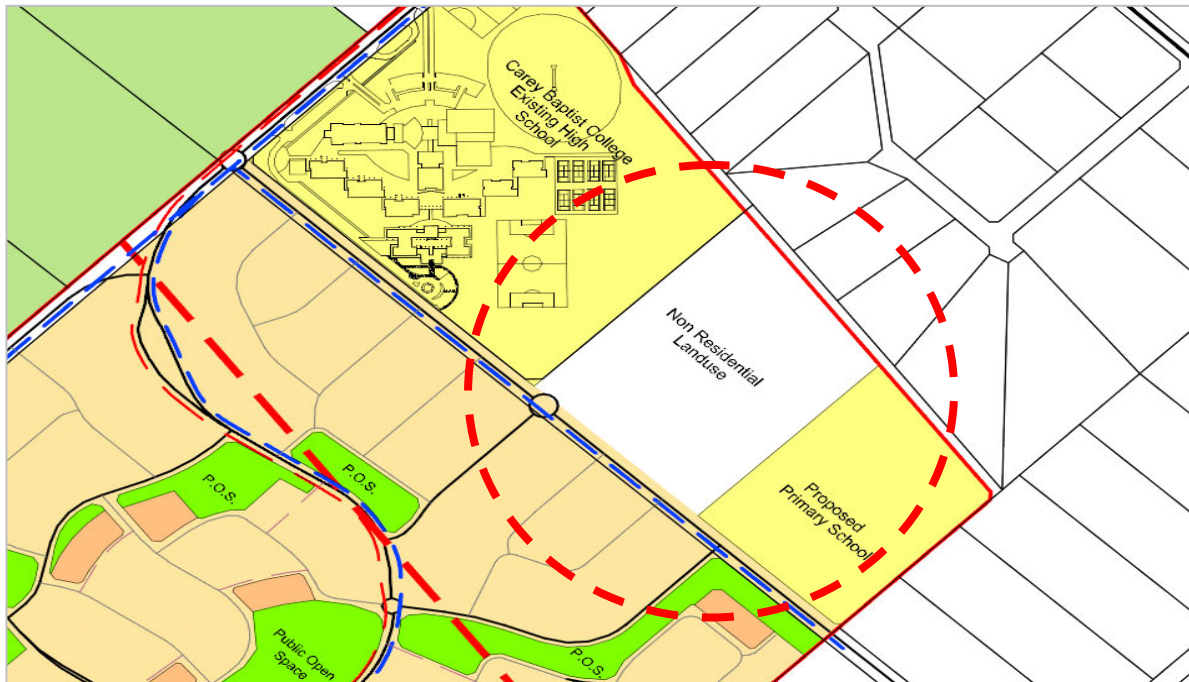
### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Operation Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Funding Responsibility</b>	Development Services (Project Co-ordination) / Community Services (Comm Development)
<b>Strategic Plan Link</b>	2.7.2 Address the infrastructure requirements of the various community plans
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Reilly Road, Harrisdale (Map Reference I)
<b>Initiative Basis</b>	North Forrestdale Development Contribution Plan

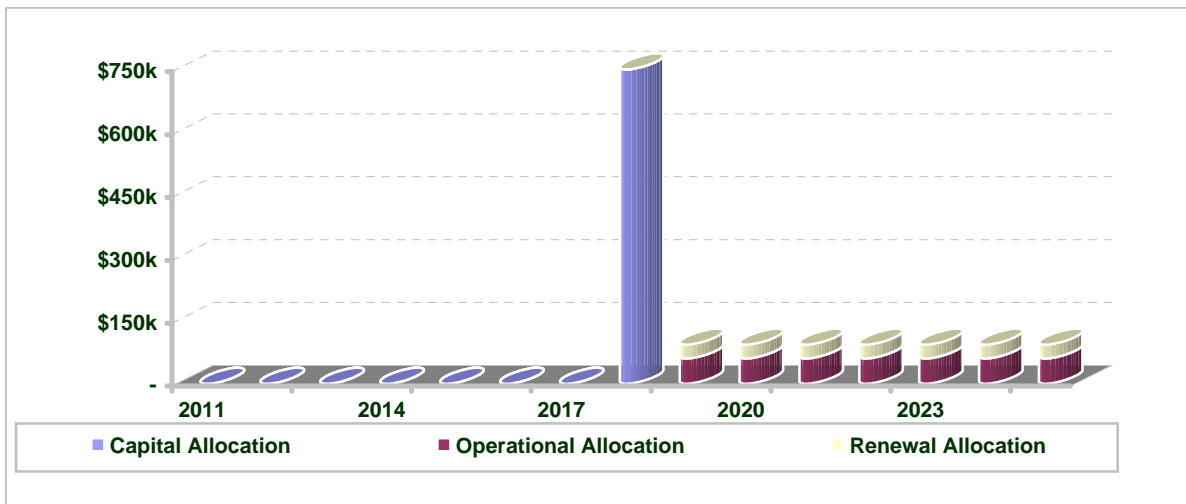
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	0	0
Operational Allocation	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0
Interest Expense	0	0	0	0	0	0
Principal	0	0	0	0	0	0
Capital Grants	Education / Development	0	0	0	0	0
.						
.						
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	2,186,900	0	0	0	0	0	0	0	2,186,900
0	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000
0	0	33,400	33,400	33,400	33,400	33,400	33,400	33,400	233,800
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	(2,186,900)	0	0	0	0	0	0	0	(2,186,900)
0	0	93,400	93,400	93,400	93,400	93,400	93,400	93,400	653,800

## Hilbert District Community Centre

### Project Brief

The City has undertaken considerable Community Planning work to identify community infrastructure requirements for the western growth areas of Forrestdale and Wungong Urban Water.

This work has identified the need for 2,500 m<sup>2</sup> of 'community use' building activity space to meet the needs of the Wungong Urban Water Development sector.

The State Government has set guidelines for the establishment of facility types and sizes based on population and demographics and this facility is consistent with the *Liveable Neighbourhoods* sustainable cities initiative.

Dependant on the progression of the Wungong Urban Water Development, the Hilbert District Community Centre, to be located in the new town centre, is likely to be the first of four community sites developed in this growth area to service the needs of an anticipated population of over 35,000.

This proposed facility is a District level facility of 1,650 m<sup>2</sup> that will be able to accommodate a wide range of community-based programs and activities. At this stage it is anticipated that funding for this facility will be sourced through Development contributions and external grants.

The specific concept and design of this facility is yet to be determined.

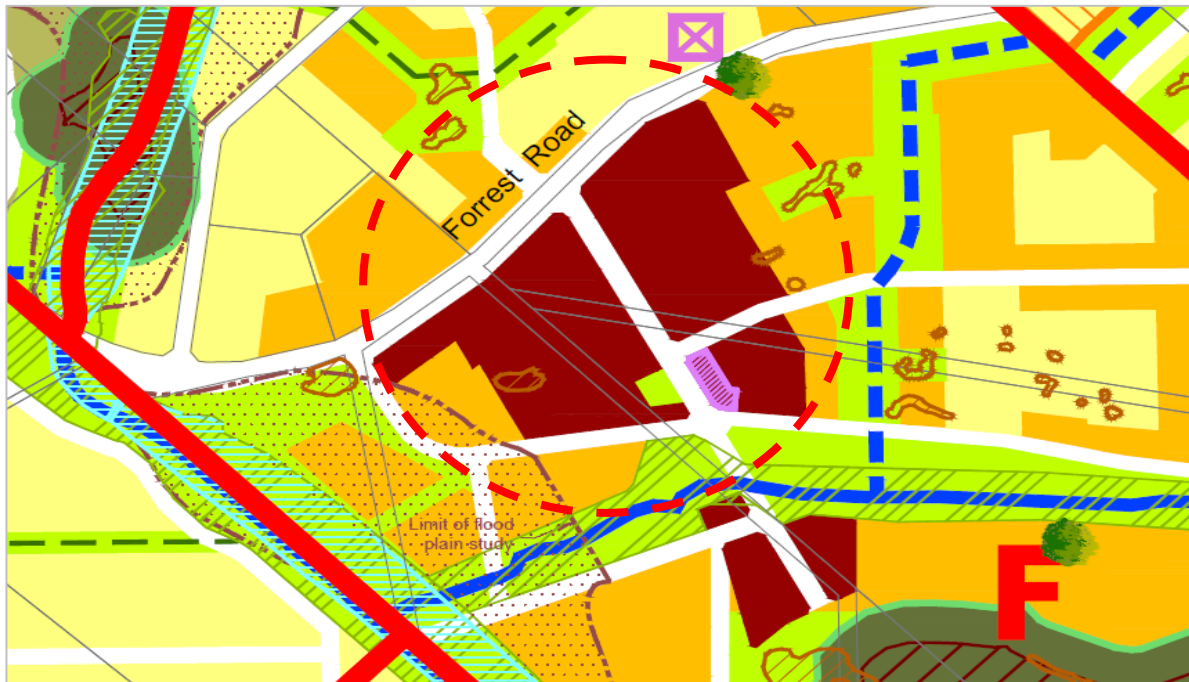
### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Technical Services)
<b>Operation Responsibility</b>	Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Property)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	2.7.2 Address the infrastructure requirements of the various community plans
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	~ Forrest Road, Hilbert (Map Reference J)
<b>Initiative Basis</b>	Wungong Urban Water Development Contribution Plan

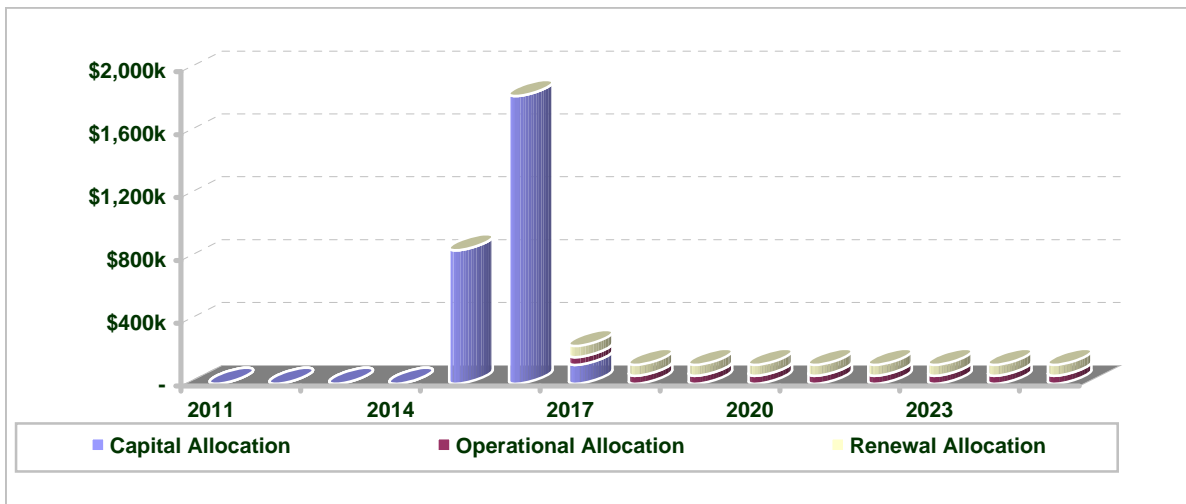
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	850,000	1,830,000
Operational Allocation	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0
Capital Grants						
Lotterywest / Development	0	0	0	0	(850,000)	(1,800,000)
.						
.						
.						
.						
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
120,000	0	0	0	0	0	0	0	0	<b>2,800,000</b>
50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	<b>450,000</b>
70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	<b>630,000</b>
0	0	0	0	0	0	0	0	0	<b>(2,650,000)</b>
240,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	<b>1,230,000</b>

**Hilbert (West) Community Centre****Project Brief**

As part of an overall requirement to establish 5,000 m<sup>2</sup> of building space designed for community use in the Wungong Urban Water Development sector, as recommended by the State Government *Liveable Neighbourhoods* sustainable cities initiative, this proposed facility is an 800 m<sup>2</sup>, local level Community Centre.

Final usage and design of the planned community use facility will not be determined until closer to the construction date, however it is important that projects, such as this, are provided for in the City's Plan for the Future to ensure that community needs, and adequate asset management, can be catered for in the future.

At this stage it is anticipated that funding for the strategic project will be sourced through Development contributions and government grants.

The specific concept and design of this facility is yet to be determined.

**Information Snapshot**

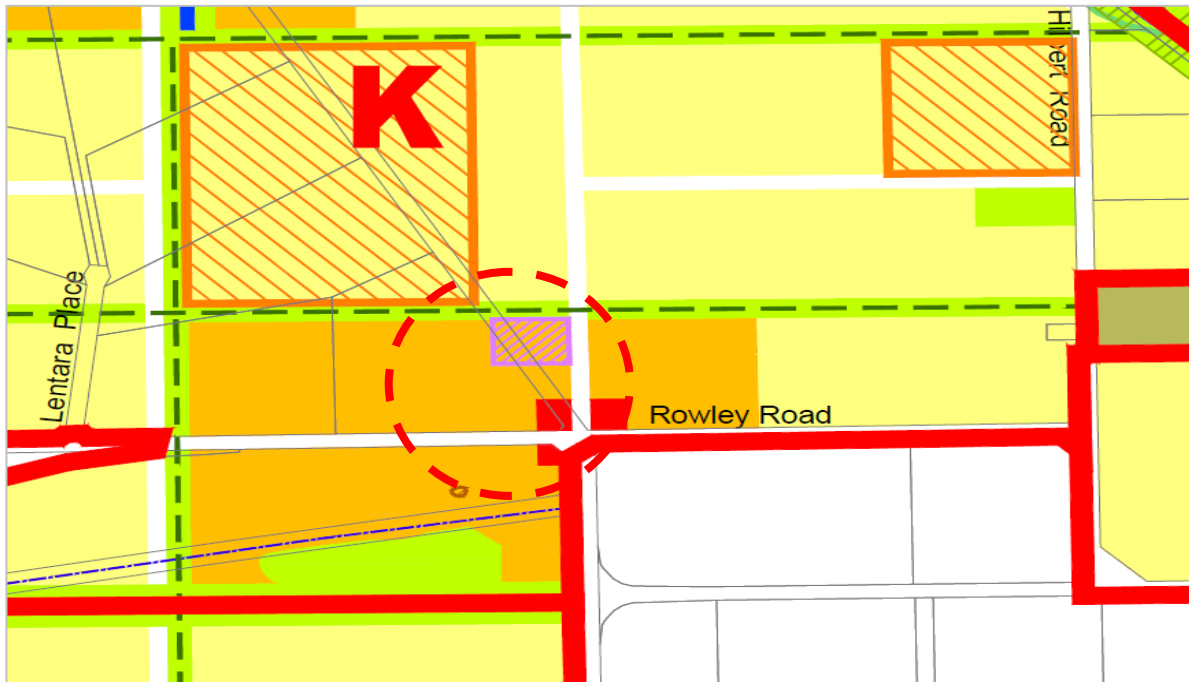
<b>Capital Responsibility</b>	Technical Services (Technical Services)
<b>Operation Responsibility</b>	Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Property)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	2.7.2 Address the infrastructure requirements of the various community plans
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	~ Hopkinson Road, Hilbert (Map Reference K)
<b>Initiative Basis</b>	Wungong Urban Water Development Contribution Plan

**Financial Details**

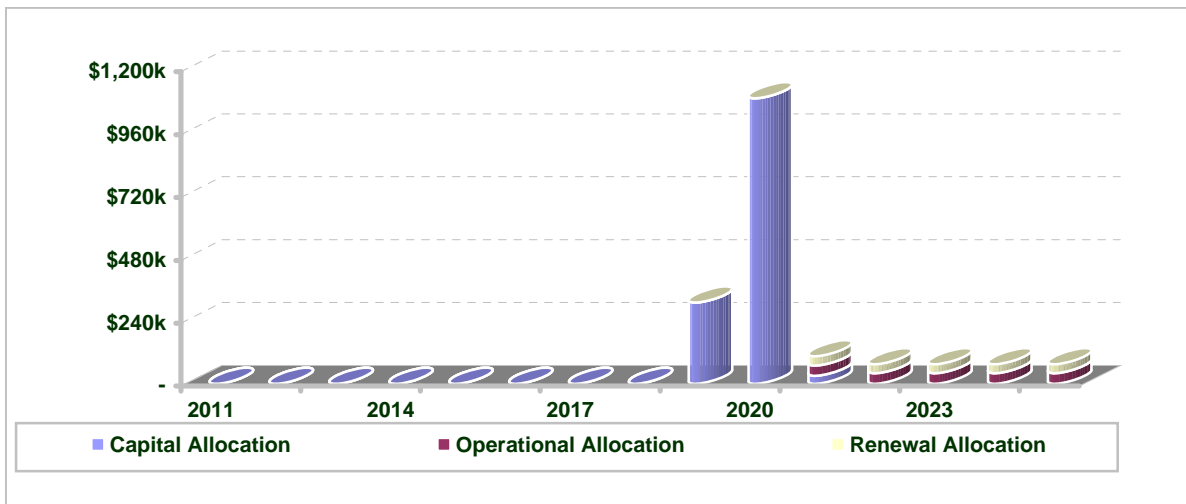
Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	0	0
Operational Allocation	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0
Capital Grants	Lotterywest / Development	0	0	0	0	0
.						
.						
.						
.						
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	310,000	1,090,000	30,000	0	0	0	0	1,430,000
0	0	0	0	40,000	40,000	40,000	40,000	40,000	200,000
0	0	0	0	35,000	35,000	35,000	35,000	35,000	175,000
0	0	(300,000)	(800,000)	0	0	0	0	0	(1,100,000)
0	0	10,000	290,000	105,000	75,000	75,000	75,000	75,000	705,000

## Indoor Aquatic Facility

### Project Brief

The Armadale Aquatic Centre was constructed in 1979 and is one of the City's main recreation facilities with attendances averaging 130,000 per annum.

The need to upgrade the Centre and provide an indoor, year-round facility has been the subject of much discussion over the years and several previous Council reports.

In 2004, the City undertook a comprehensive Needs Assessment Study that supported the need for an indoor aquatic facility to cater for the City's growing population. A Feasibility Study was then completed in 2005 that considered options for meeting that need, and assessed the viability of the various options.

Due to the high cost of the proposed new indoor aquatic facility, and limited external funding for the project, Council was unable to afford the new facility in the short-term and the decision was made to defer the project until the City's population had grown sufficiently for it to be viable. In reaching that decision, Council acknowledged that the ageing condition of the existing facilities and infrastructure would require a major refurbishment and upgrade in the shorter term (Refer - Aquatic Centre Upgrade page 11)

The revised concept plan for the redevelopment of the Armadale Aquatic Centre, based on the 2005 Feasibility Study, includes an indoor 25 metre pool, water features, foyer, meeting and function rooms, integrated gymnasium and creche service.

This concept provides a range of services to the community and long-term financial viability for the Centre. The estimated cost of the facility is \$25 million, staged over a 4 year period, commencing 2018 - 2019.

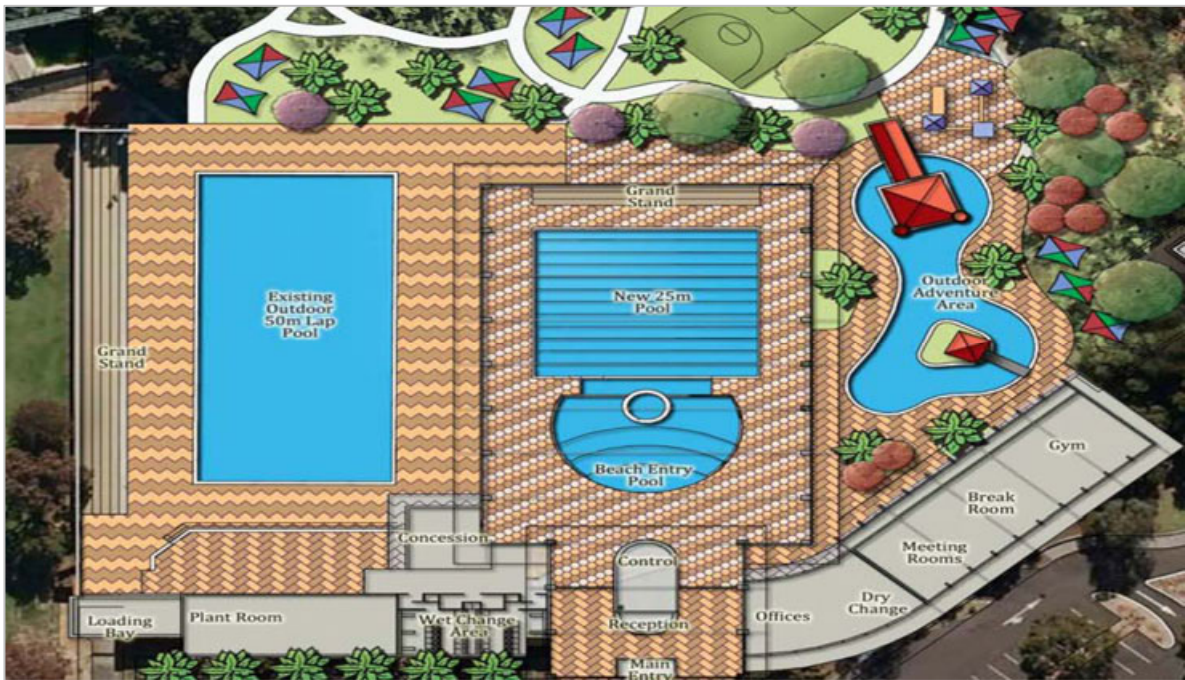
### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Technical Services)
<b>Operation Responsibility</b>	Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Property)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	2.6.2 Develop new buildings and facilities in accordance with asset management principles ...
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Champion Drive, Seville Grove (Map Reference L)
<b>Initiative Basis</b>	Council Decision

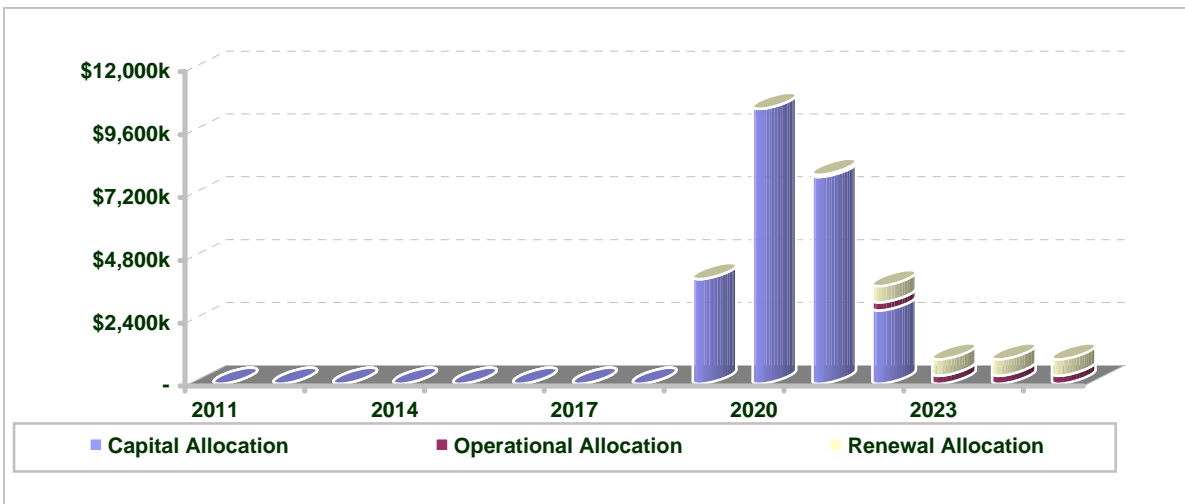
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	0	0
Operational Allocation	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0
Interest Expense	0	0	0	0	0	0
Principal	0	0	0	0	0	0
Capital Grants		Sport and Recreation	0	0	0	0
Revenue Other		POS Funds	0	0	0	0
.						
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	4,000,000	10,500,000	7,900,000	2,800,000	0	0	0	25,200,000
0	0	0	0	75,000	300,000	300,000	300,000	300,000	1,275,000
0	0	0	0	0	630,000	630,000	630,000	630,000	2,520,000
0	0	(4,000,000)	(9,500,000)	(6,900,000)	(2,800,000)	0	0	0	(23,200,000)
0	0	0	298,300	999,900	1,490,500	1,661,500	1,616,000	1,566,800	7,633,000
0	0	0	90,900	313,900	494,800	596,300	641,800	690,900	2,828,600
0	0	0	(500,000)	(500,000)	0	0	0	0	(1,000,000)
0	0	0	(500,000)	(500,000)	0	0	0	0	(1,000,000)
0	0	0	389,200	1,388,800	2,915,300	3,187,800	3,187,800	3,187,700	14,256,600

## Kelmscott Library Relocation

### Project Brief

This project seeks to recognise the need for the Kelmscott Library Service to move to premises having a greater floor space in response to forecast increases in library membership, library visits and modern library service levels.

The need for larger premises was identified in the Library Strategy Plan undertaken in 2005. The following comments from that Plan refer -

*The 2 most significant issues Council's Library Service faces are space and customer choice. Space to house collections and host activities and provide connectivity to the digital world, and customer choice from a deeper, richer, and more rewarding selection of print and non-print items.*

*By 2016 it is expected that today's 26,000 registered customers will have grown to 42,500, the number of library visits will have increased from 250,000 per annum to 400,000 per annum.*

The Plan identifies that Kelmscott will require a District Centre Library of 1,000 m<sup>2</sup> by 2016 to serve a population of 20,000 in the Kelmscott / Roleystone catchment, with new, or expanded, premises required.

The current Kelmscott Library Service is located in leased premises on Albany Highway, Kelmscott, and has been operating from this location since early 2005. The leased space approximates 500 m<sup>2</sup> but service is compromised by the physical limitations of the building. Recently the City exercised its renewal option for a further 5 year lease term to October 2014.

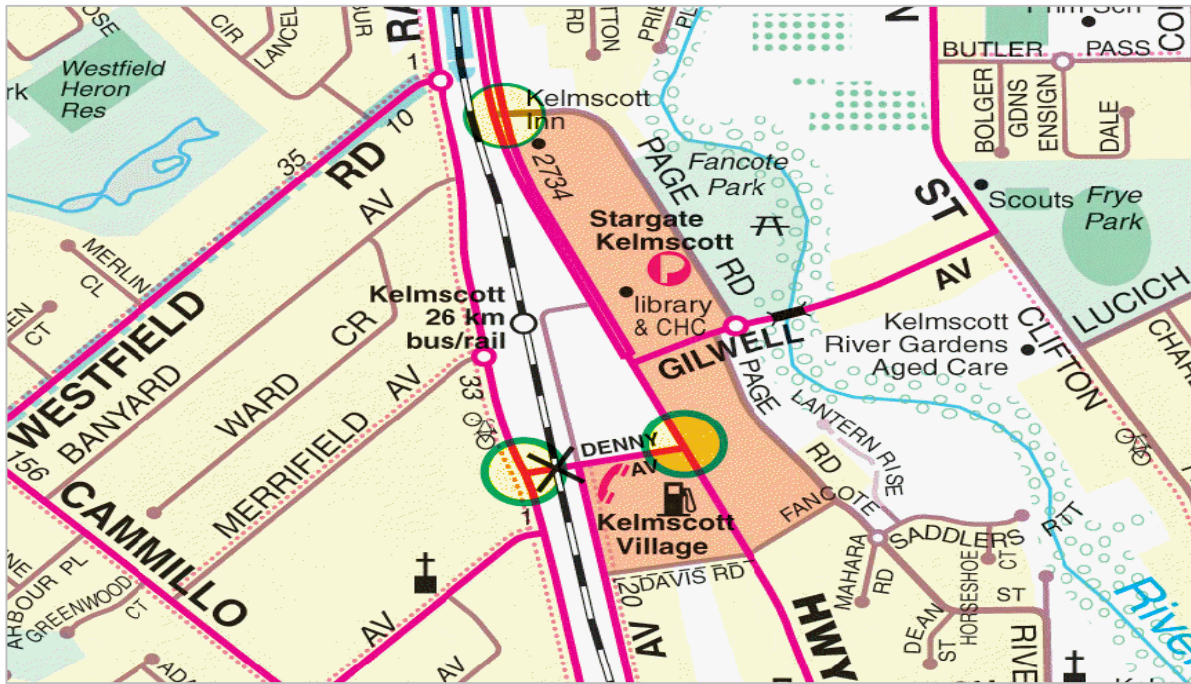
### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Property)
<b>Operation Responsibility</b>	Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Property)
<b>Funding Responsibility</b>	Not Applicable
<b>Strategic Plan Link</b>	1.3.1 Provide libraries that support life long learning opportunities
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Albany Highway, Kelmscott (Map Reference M)
<b>Initiative Basis</b>	Council Decision

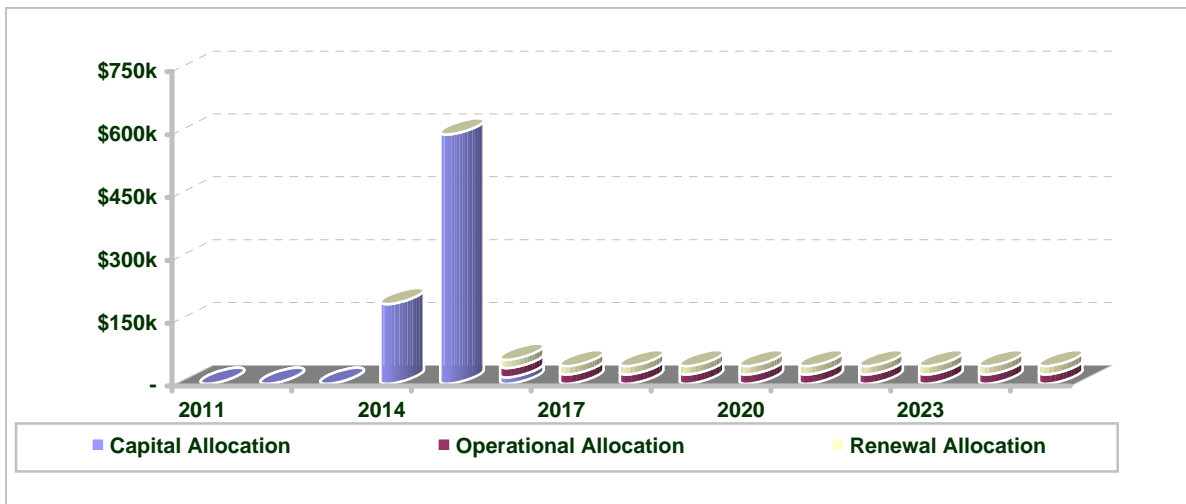
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	190,000	595,000	15,000
Operational Allocation	0	0	0	0	0	22,500
Renewal Allocation	0	0	0	0	0	19,600
Loan Proceeds	0	0	0	(190,000)	(595,000)	0
Interest Expense	0	0	0	0	14,000	56,900
Principal	0	0	0	0	13,300	56,200
Employee Costs	0	0	0	0	0	27,000
Lease Payments	0	0	0	0	168,700	168,700
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,000</b>	<b>365,900</b>

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	800,000
22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	225,000
19,600	19,600	19,600	19,600	19,600	19,600	19,600	19,600	19,600	196,000
0	0	0	0	0	0	0	0	0	(785,000)
52,600	47,900	42,900	37,600	31,900	25,600	19,000	11,800	4,600	344,800
60,500	65,000	70,000	75,400	81,200	87,300	94,000	101,200	81,000	785,100
27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	270,000
168,700	168,700	168,700	168,700	168,700	168,700	168,700	168,700	168,700	1,855,700
<b>350,900</b>	<b>350,700</b>	<b>350,700</b>	<b>350,800</b>	<b>350,900</b>	<b>350,700</b>	<b>350,800</b>	<b>350,800</b>	<b>323,400</b>	<b>3,691,600</b>

## Piara Waters (North) Community and Sporting Facility

### Project Brief

The provision of a new oval and pavilion in Piara Waters (North) is a major community and sporting facility project forming part of the City's strategy for provision of active sporting facilities, as identified in the Active Sporting Reserves Needs Assessment and various feasibility studies associated with the North Forrestdale Development Contribution Plan.

The key elements of the proposal include -

- ♦ Playing fields to accommodate 2 senior soccer pitches overlaid on 1 full size Australian Rules Football oval, plus a senior size cricket oval
- ♦ Community and sporting pavilion overlooking the playing fields incorporating function facilities for up to 180 people, meeting spaces, change rooms and alfresco seating area.
- ♦ Access roads and 100 car parking bays to service the complex
- ♦ Oval and car park lighting
- ♦ Entry statement to the park
- ♦ Children's playground
- ♦ Cricket nets
- ♦ Pathways and landscaping
- ♦ Landscaped drainage swales

### Information Snapshot

<b>Capital Responsibility</b>	Development Services (Project Co-ordination) / Community Services (Comm Development)
<b>Operation Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Funding Responsibility</b>	Development Services (Project Co-ordination) / Community Services (Comm Development)
<b>Strategic Plan Link</b>	2.7.2 Address the infrastructure requirements of the various community plans
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Nicholson Road, Piara Waters (Map Reference N)
<b>Initiative Basis</b>	North Forrestdale Development Contribution Plan

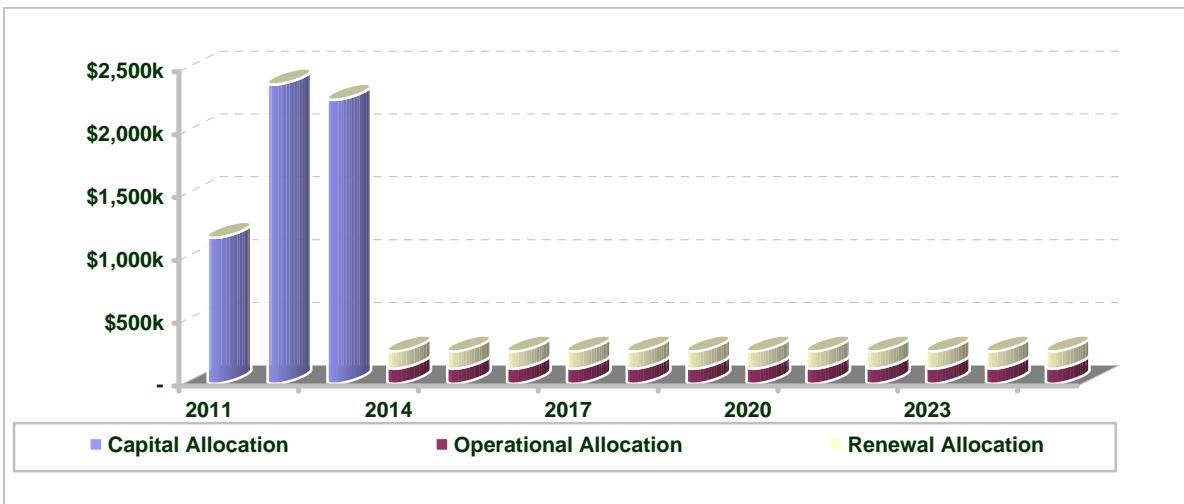
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016	
Capital Allocation	1,160,000	2,381,000	2,259,000	0	0	0	
Operational Allocation	0	0	0	120,000	120,000	120,000	
Renewal Allocation	0	0	0	136,500	136,500	136,500	
Loan Proceeds	(1,160,000)	(731,000)	0	0	0	0	
Interest Expense	0	86,200	137,100	131,400	125,200	118,600	
Principal	0	43,900	75,000	80,700	86,900	93,500	
Capital Grants		Sport and Rec / Development	0	(1,650,000)	(2,259,000)	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>130,100</b>	<b>212,100</b>	<b>468,600</b>	<b>468,600</b>	<b>468,600</b>	

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	5,800,000
120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,440,000
136,500	136,500	136,500	136,500	136,500	136,500	136,500	136,500	136,500	1,638,000
0	0	0	0	0	0	0	0	0	(1,891,000)
111,400	103,800	95,500	86,500	77,000	66,700	55,600	43,600	30,700	1,269,300
100,700	108,300	116,700	125,600	135,100	145,400	156,500	168,500	181,400	1,618,200
0	0	0	0	0	0	0	0	0	(3,909,000)
<b>468,600</b>	<b>468,600</b>	<b>468,700</b>	<b>468,600</b>	<b>468,600</b>	<b>468,600</b>	<b>468,600</b>	<b>468,600</b>	<b>468,600</b>	<b>5,965,500</b>

## Piara Waters (South) Community and Sporting Facility

### Project Brief

To be located on Public Open Space adjacent to the primary school site in Piara Waters (South), the facility is intended to operate as a shared-use facility under a Memorandum of Understanding and site-specific agreement with the Department of Education and Training.

The City and the Education Department will collaboratively plan the site and, until such time as a concept plan has been prepared for the site, the Piara Waters (North) Community and Sporting Facility is the model that will be used to guide planning and estimating for the site.

Advice received by the City from the Education Department indicates that construction of the first primary school in the North Forrestdale Development Contribution Plan Area will be constructed in the Central region, commencing in 2012 - 2013, with a projection for a school to be constructed every 3 years.

The Piara Waters (South) Community and Sporting Facility will be built concurrently with the school to be located in the South region of the Scheme Area. This school is currently the preferred second site for construction. Consequently, construction for this facility is likely to commence in 2015 - 2016.

### Information Snapshot

<b>Capital Responsibility</b>	Development Services (Project Co-ordination) / Community Services (Comm Development)
<b>Operation Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Funding Responsibility</b>	Development Services (Project Co-ordination) / Community Services (Comm Development)
<b>Strategic Plan Link</b>	2.7.2 Address the infrastructure requirements of the various community plans
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	~ Armadale Road, Piara Waters (Map Reference O)
<b>Initiative Basis</b>	North Forrestdale Development Contribution Plan

### Financial Details

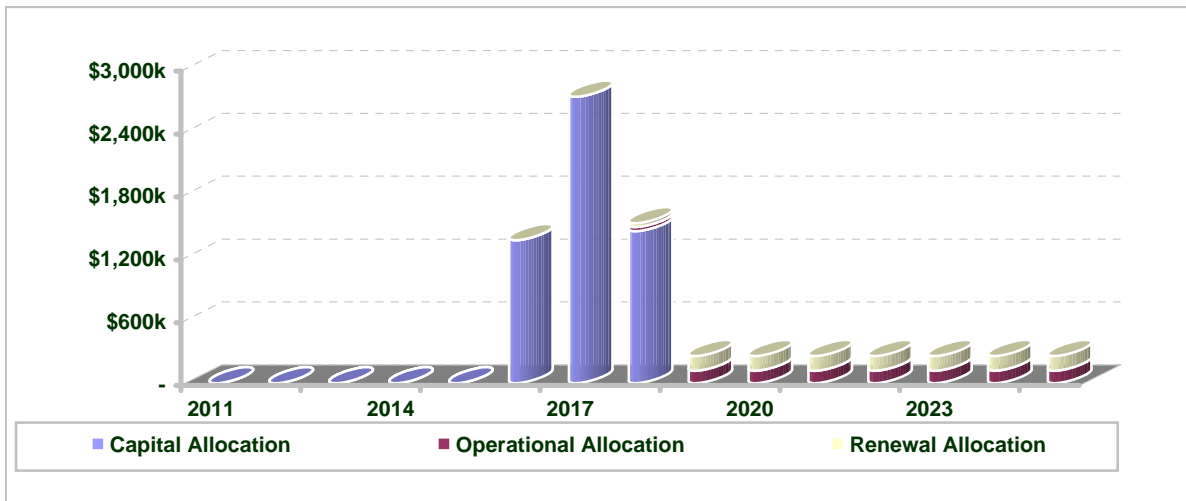
Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	0	1,365,000
Operational Allocation	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0
Interest Expense	0	0	0	0	0	0
Principal	0	0	0	0	0	0
Capital Grants		Sport and Rec / Development	0	0	0	(1,365,000)
.						
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
2,733,200	1,451,800	0	0	0	0	0	0	0	5,550,000
0	40,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	880,000
0	35,000	139,000	139,000	139,000	139,000	139,000	139,000	139,000	1,008,000
(1,089,500)	0	0	0	0	0	0	0	0	(1,089,500)
0	81,000	77,800	74,400	70,800	66,800	62,600	58,000	53,100	544,500
0	41,300	44,400	47,800	51,500	55,400	59,600	64,200	69,100	433,300
(1,643,700)	(1,451,800)	0	0	0	0	0	0	0	(4,460,500)
<b>0</b>	<b>197,300</b>	<b>381,200</b>	<b>381,200</b>	<b>381,300</b>	<b>381,200</b>	<b>381,200</b>	<b>381,200</b>	<b>381,200</b>	<b>2,865,800</b>

## Piara Waters (South East) Community and Sporting Facility

### Project Brief

This is one of 9 senior-size sporting grounds required in the North Forrestdale Development sector, and includes a senior-size playing field and a modest pavilion facility.

This is a shared site between the City of Armadale and the Department of Education and Training.

The site comprises public open space co-located with a school site to create a land parcel large enough to accommodate the proposed grounds and facilities.

Responsibility for the operation and maintenance of the site will be shared between the City and the Department of Education and Training through a site-specific agreement, which should result in cost savings to each party in these areas.

It is anticipated that funding for the development will be sourced through Development contributions, Department of Education and Training funding and other government grants.

The specific concept and design of this facility is yet to be determined.

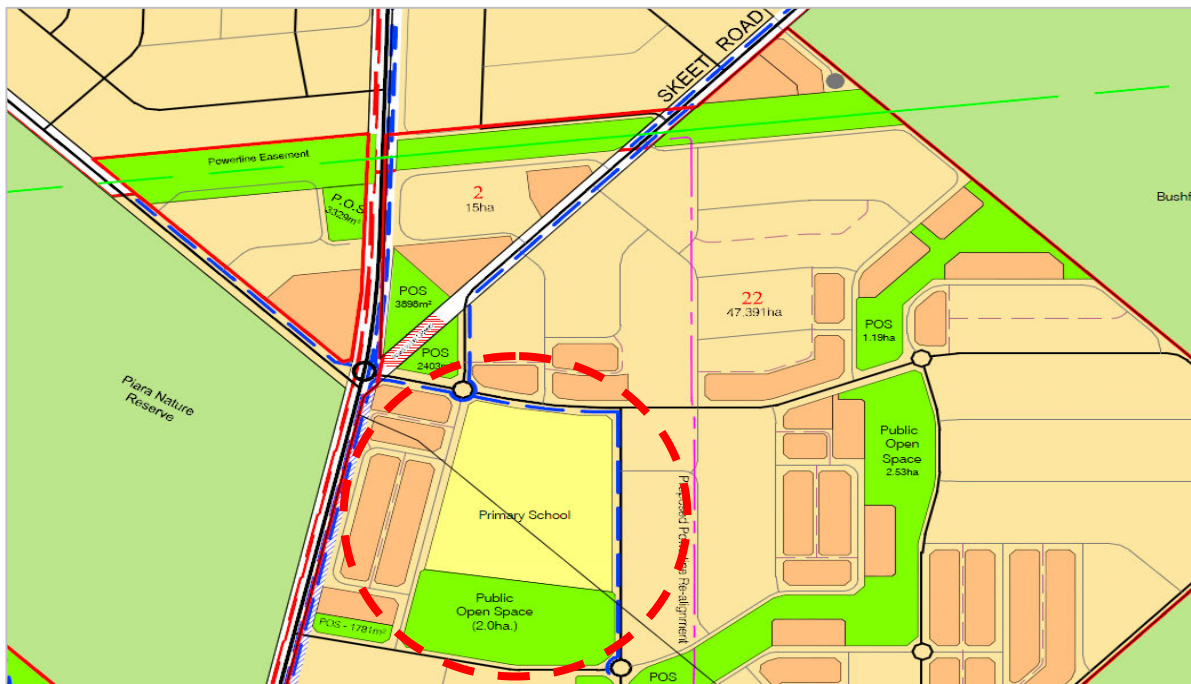
### Information Snapshot

<b>Capital Responsibility</b>	Development Services (Project Co-ordination) / Community Services (Comm Development)
<b>Operation Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Funding Responsibility</b>	Development Services (Project Co-ordination) / Community Services (Comm Development)
<b>Strategic Plan Link</b>	2.7.2 Address the infrastructure requirements of the various community plans
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	~ Nicholson Road, Piara Waters (Map Reference P)
<b>Initiative Basis</b>	North Forrestdale Development Contribution Plan

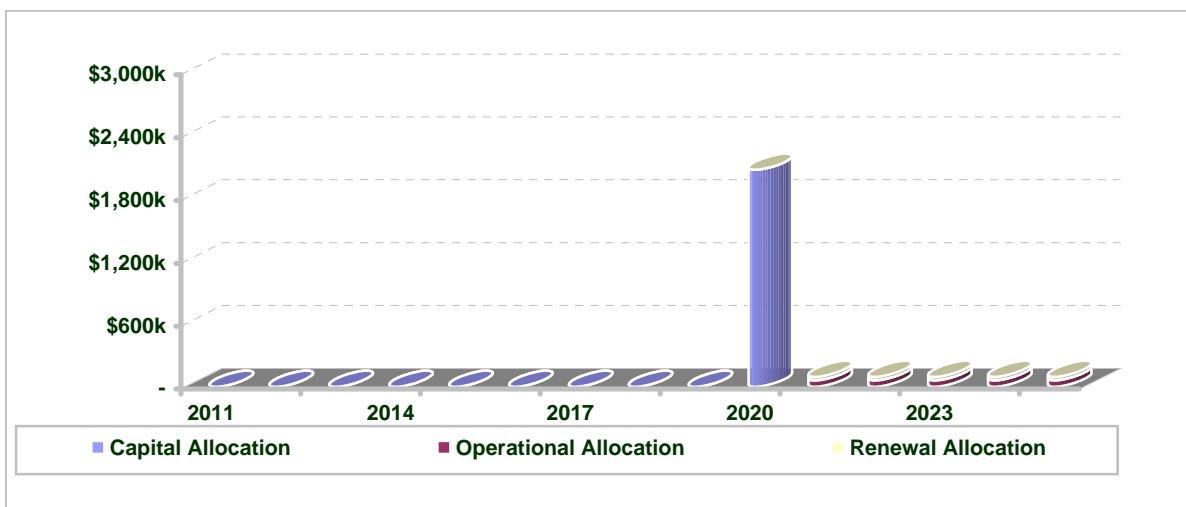
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	0	0
Operational Allocation	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0
Interest Expense	0	0	0	0	0	0
Principal	0	0	0	0	0	0
Capital Grants	Education / Development	0	0	0	0	0
.						
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Concept / Map



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	2,071,900	0	0	0	0	0	2,071,900
0	0	0	0	60,000	60,000	60,000	60,000	60,000	300,000
0	0	0	0	33,400	33,400	33,400	33,400	33,400	167,000
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	(2,071,900)	0	0	0	0	0	(2,071,900)
0	0	0	0	93,400	93,400	93,400	93,400	93,400	467,000

## Wungong Regional Recreation Facility

### Project Brief

A jointly funded Active Sporting Reserves Study by the City, Armadale Redevelopment Authority and the Department of Sport and Recreation has made recommendation to Council in relation to the future recreation needs of the City and, in particular, the Haynes / Hilbert redevelopment areas in Wungong Urban Water.

Approximately 40 hectares of land, in close proximity to the intersection of Tonkin Highway and Armadale Road, has been identified for Regional Recreation that will support the future needs of the City as it grows to a population of 110,000 by the year 2025.

The facility will comprise of multiple open space playing fields, sports pavilions, adequate car parking, grand stands, lighting, as well as potential for some hard court sporting facilities.

A significant sporting facility, the project is scheduled for concept planning in 2011 - 2012, followed by detailed design work in 2015 - 2016. Commencement of construction is scheduled in 2019.

The final funding model for the Wungong Regional Recreation Facility is yet to be confirmed and is to be included as part of the more detailed planning work yet to be undertaken. It is, however, anticipated that the funding model will comprise a mix of Development contributions, Department of Sport and Recreation Grants and funding from Lotterywest. Loan borrowings and Armadale Redevelopment Authority contributions are also likely funding sources.

The rate of development at this site will very much be driven by the rate of population growth experienced by the City.

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Technical Services)
<b>Operation Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	2.7.2 Address the infrastructure requirements of the various community plans
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Armadale Road, Haynes (Map Reference Q)
<b>Initiative Basis</b>	Wungong Urban Water Development Plan

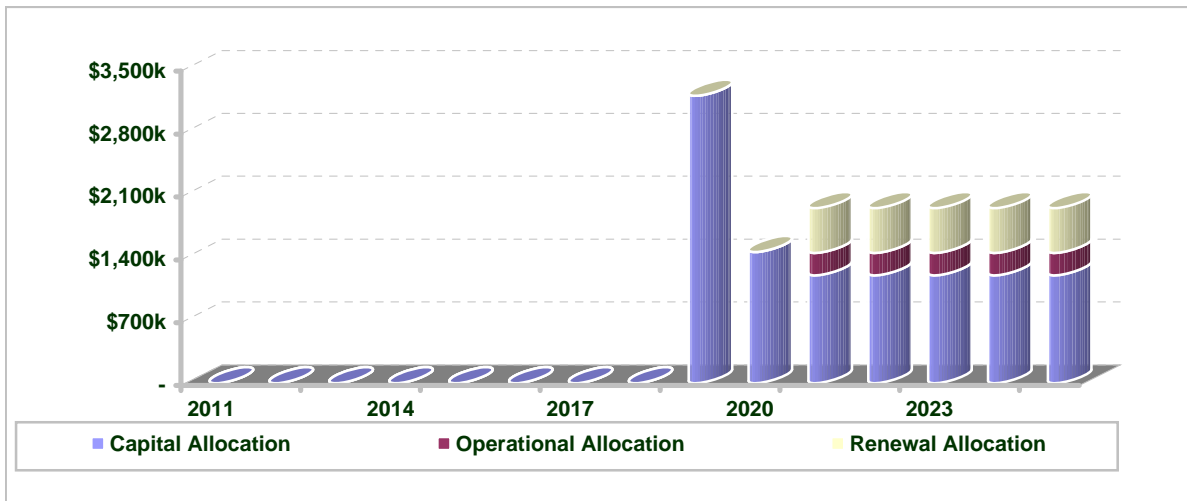
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	0	0
Operational Allocation	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0
Professional Services	0	200,000	0	0	550,000	750,000
Capital Grants						
Sport and Rec / Development	0	0	0	0	0	0
Revenue Other						
POS Funds	0	0	0	0	0	0
Fees and Charges	0	0	0	0	0	0
.						
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>750,000</b>

Concept / Map



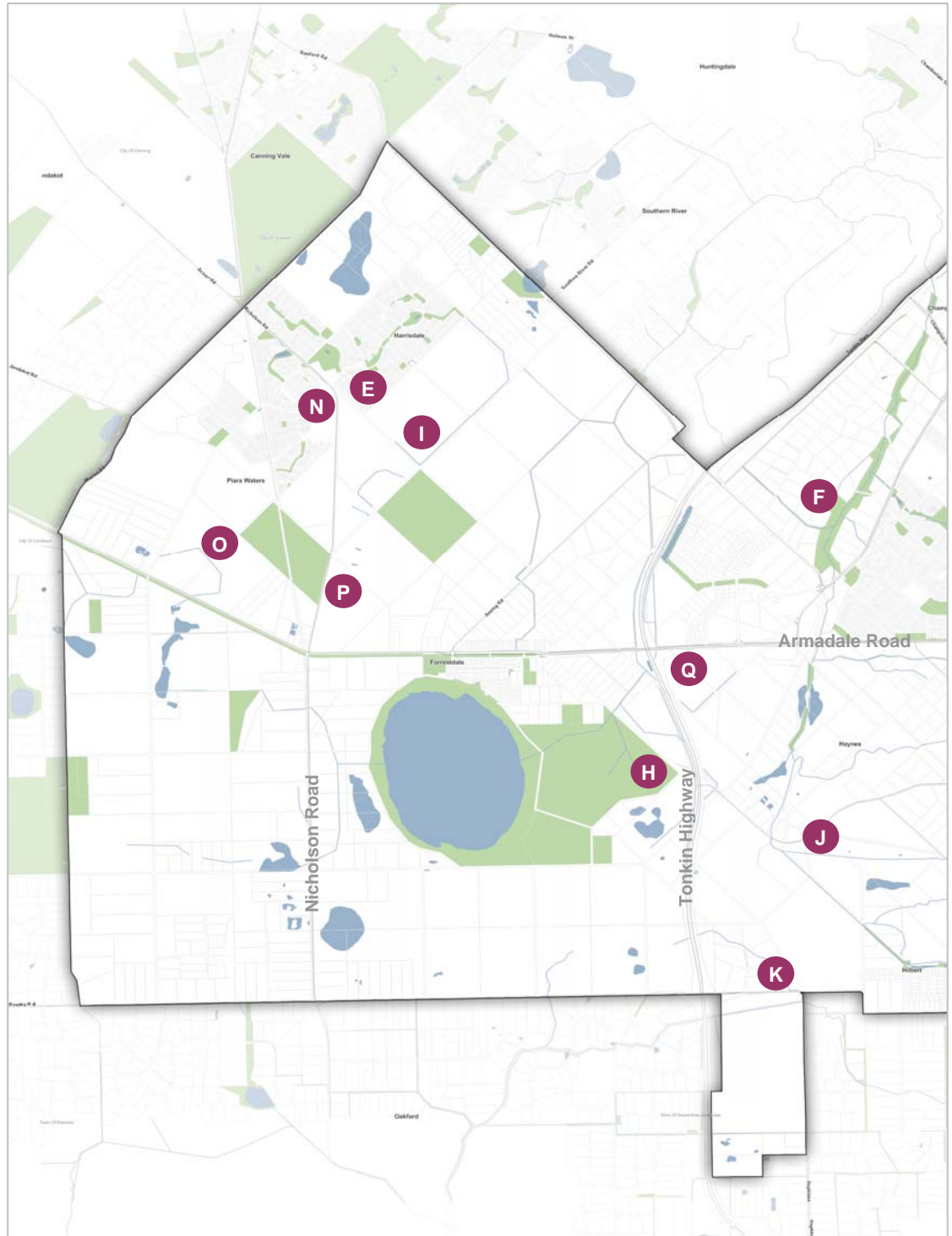
Asset Management Expense Projections

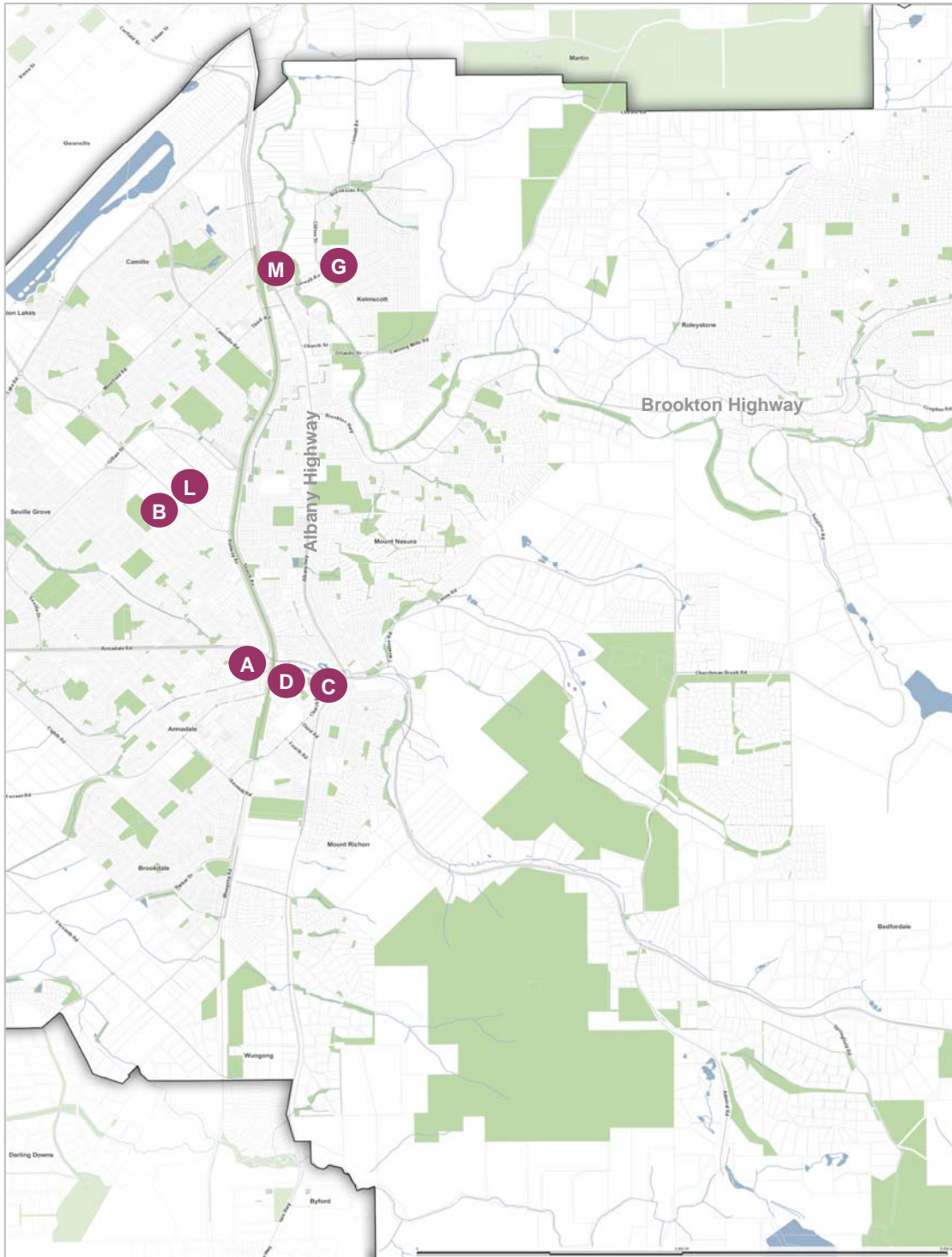


Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	3,200,000	1,461,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	<b>10,661,000</b>
0	0	0	0	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
0	0	0	0	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
0	0	0	0	0	0	0	0	0	<b>1,500,000</b>
0	0	(3,200,000)	(1,361,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	<b>(10,061,000)</b>
0	0	0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	<b>(600,000)</b>
0	0	0	0	(5,000)	(10,000)	(10,000)	(10,000)	(10,000)	<b>(45,000)</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>5,205,000</b>

## Key Projects Location Map

- A**  
Abbey Road / Railway Avenue Link
- B**  
Aquatic Centre Upgrade
- C**  
Armadale District Hall Upgrade
- D**  
Armadale Youth Activity Area
- E**  
Bakers House Refurbishment
- F**  
Equestrian Club Facilities (Palomino Park)
- G**  
Frye Park Redevelopment (Stage 2)
- H**  
Golf Course Redevelopment
- I**  
Harrisdale (North) Community and Sporting Facility





- J**  
Hilbert District Community Centre
- K**  
Hilbert (West) Community Centre
- L**  
Indoor Aquatic Facility
- M**  
Kelmscott Library Relocation
- N**  
Piara Waters (North) Community and Sporting Facility
- O**  
Piara Waters (South) Community and Sporting Facility
- P**  
Piara Waters (South East) Community and Sporting Facility
- Q**  
Wungong Regional Recreation Facility

## Additional Staff Resourcing

### Strategy Brief

The City is a service-based organisation and resources are a key consideration when planning for the future. This initiative -

- ♦ Seeks to recognise that, as the range and extent of services provided by the City increases (commensurate with an increasing population) there will be a corresponding need to increase staff resources, and
- ♦ Proposes that an allocation be provided corporately, each year, to allow for increases to the full-time staffing complement, before becoming the responsibility of each of the individual Directorates.

It is to be noted that the City's current staff numbers compare favourably with other growth local governments, reflecting a considered and responsible approach to human resource management at the City. Part of this considered approach includes the presentation to Council, each year, of a staff level report prepared by the Chief Executive Officer for decision making by Council when allocating resources as part of the annual budget process.

### Information Snapshot

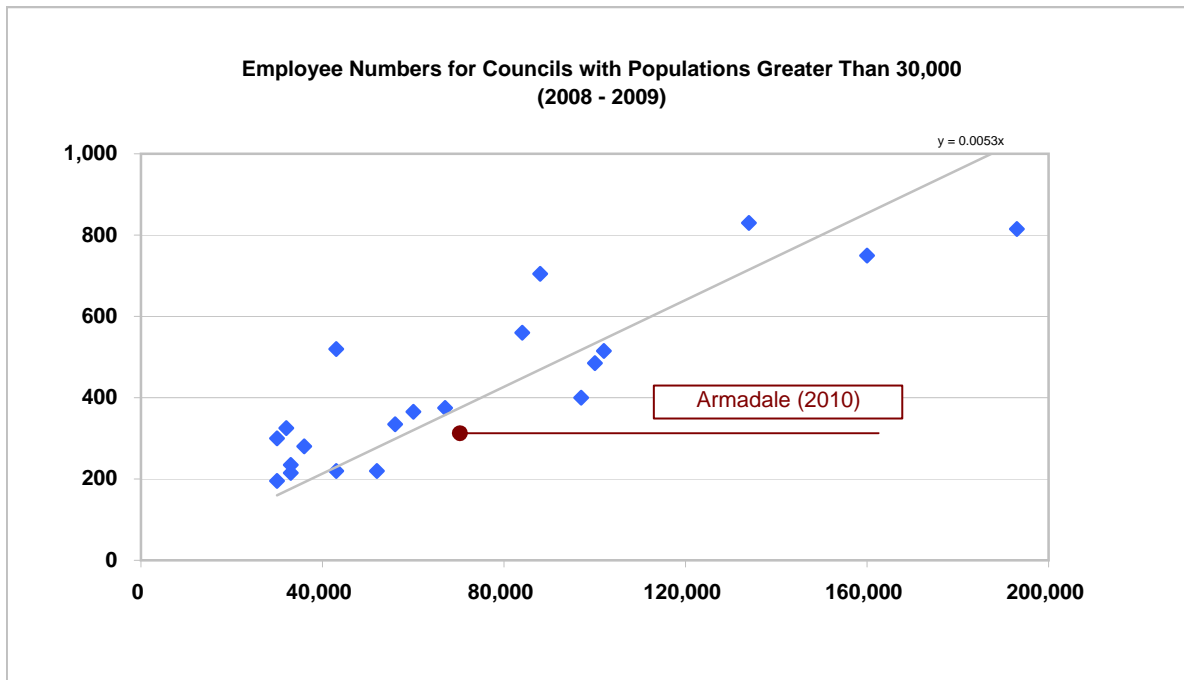
<b>Capital Responsibility</b>	Technical Services (Property) / Technical Services (Support)
<b>Operation Responsibility</b>	Not Applicable
<b>Renewal Responsibility</b>	Not Applicable
<b>Funding Responsibility</b>	Corporate Services (Corporate Funds)
<b>Strategic Plan Link</b>	4.1.7 Ensure appropriate resources to support service delivery standards
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Not Applicable
<b>Initiative Basis</b>	Council Decision

### Financial Details

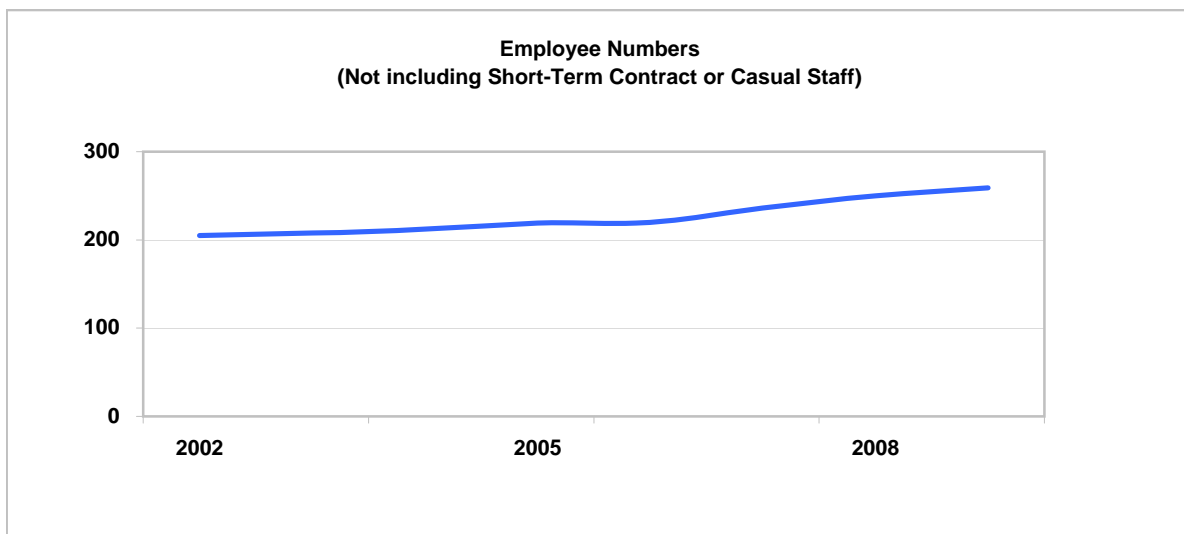
Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	39,300	11,200	67,000	0	84,000	0
Operational Allocation	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0
Employee Costs	400,500	670,800	811,400	811,100	811,200	811,100
Asset Disposal	0	0	(19,000)	0	(38,000)	0
Vehicles	9,000	9,000	18,000	18,000	27,000	27,000
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<b>Required Municipal Funds</b>	<b>448,800</b>	<b>691,000</b>	<b>877,400</b>	<b>829,100</b>	<b>884,200</b>	<b>838,100</b>



Further Information



(Source - The West Australian Local Government Directory 2010 - WALGA)



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
84,000	0	84,000	0	84,000	0	84,000	0	84,000	621,500
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
811,100	811,100	811,100	811,100	811,100	811,100	811,100	811,100	811,100	11,616,000
(57,000)	0	(57,000)	0	(57,000)	0	(57,000)	0	(57,000)	(342,000)
27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	351,000
865,100	838,100	865,100	838,100	865,100	838,100	865,100	838,100	865,100	12,246,500

## Civic Precinct Provisioning

### Strategy Brief

With the projected population growth within the City of Armadale expected to reach in excess of 120,000 by 2031, the expectation on service delivery will mean that the current civic precinct and administration facilities will not provide the level of amenity and service demanded by residents.

The rapidly growing community of Armadale has a right to expect a civic precinct and administration complex that provides the breadth and range of services in a prosperous regional centre.

This Plan contains provisioning for a major expansion project, still to be defined, that will provide an appropriate civic precinct. Provisioning is in the form of reserving funds, but will most likely be adjusted to borrowings, within the City's borrowing strategy constraints. The project will include -

- ♦ Civic function space
- ♦ Administrative office requirements
- ♦ Commercial / office / retail opportunities

Studies are currently underway to determine the concept, staging and funding of the development, access, parking and traffic considerations, as well as the cultural and heritage needs of the precinct.

A variety of other needs assessments are also being undertaken in the areas of arts and convention facilities as well as opportunities for commercial and office utilisation. At this stage, the establishment of a Reserve Account is considered prudent so that identified funds can be directed towards this project via the Reserve.

As stated earlier, it is anticipated that other funding sources, including borrowings, will be required for this major civic project.

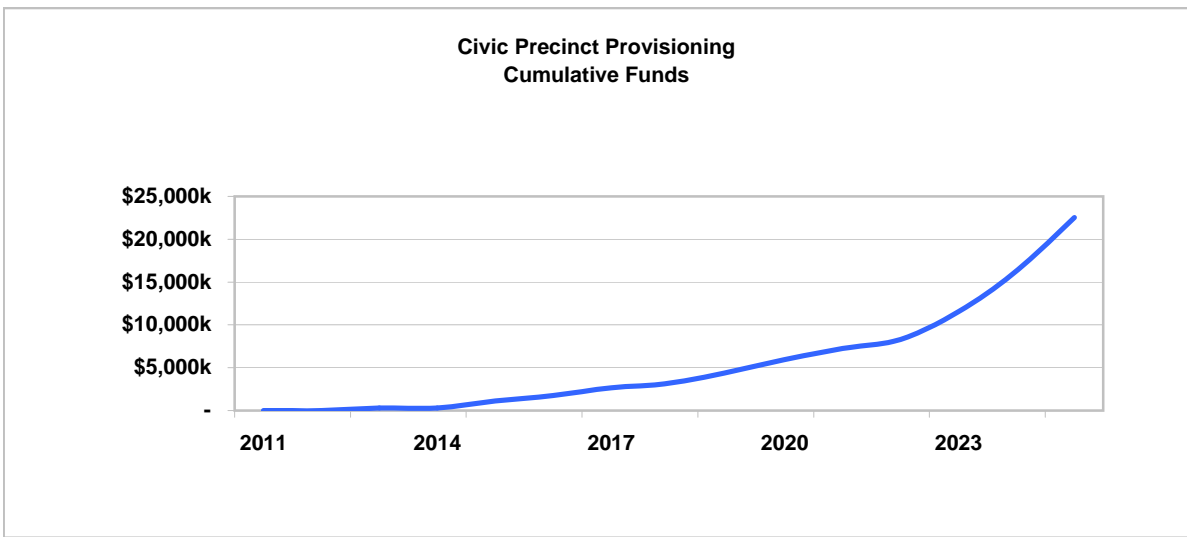
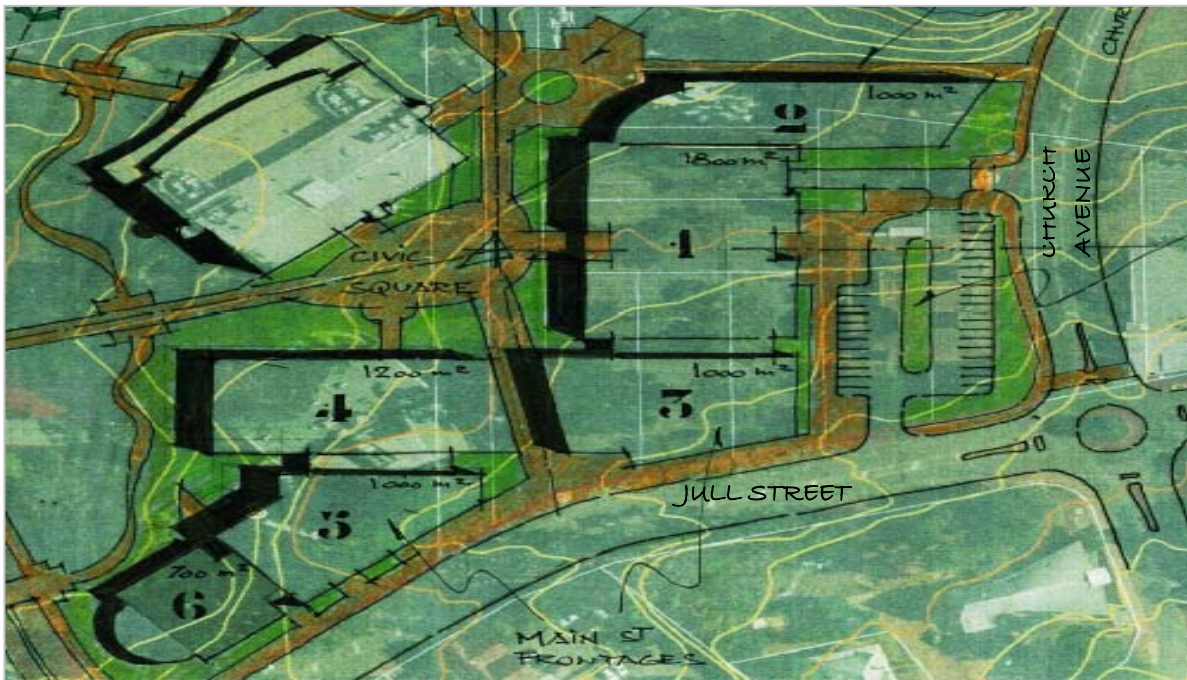
### Information Snapshot

<b>Capital Responsibility</b>	Not Applicable
<b>Operation Responsibility</b>	Not Applicable
<b>Renewal Responsibility</b>	Not Applicable
<b>Funding Responsibility</b>	Corporate Services (Corporate Funds)
<b>Strategic Plan Link</b>	4.1.7 Ensure appropriate resources to support service delivery standards
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Not Applicable
<b>Initiative Basis</b>	Council Decision

### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
To Reserve	0	122,200	294,800	832,300	1,060,900	1,000,900
From Reserve	0	(122,200)	0	(832,300)	(221,100)	(392,100)
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<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>294,800</b>	<b>0</b>	<b>839,800</b>	<b>608,800</b>

Further Information



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
909,000	747,200	3,569,800	1,539,100	1,317,200	1,466,700	3,374,600	4,743,400	6,219,200	<b>27,197,300</b>
(7,600)	(224,600)	(2,300,000)	(27,200)	(33,500)	(390,300)	(122,800)	0	0	<b>(4,673,700)</b>
<b>901,400</b>	<b>522,600</b>	<b>1,269,800</b>	<b>1,511,900</b>	<b>1,283,700</b>	<b>1,076,400</b>	<b>3,251,800</b>	<b>4,743,400</b>	<b>6,219,200</b>	<b>22,523,600</b>

## Community Sport and Recreation Facilities Fund Initiatives

### Strategy Brief

This strategy is in response to the State Government's Community Sport and Recreation Facilities Fund (CSRFF) program administered and funded through the Department of Sport and Recreation.

Each year the Department of Sport and Recreation invites funding applications for capital works under this program. The types of projects eligible for funding include -

- ♦ Modifications and additions to existing facilities to increase opportunities for participation
- ♦ Upgrading of existing facilities to better suit current and future needs, and
- ♦ Construction of new sport and recreation facilities

Funding is available for up to one-third of the cost of the eligible projects (maximum grant is \$4 million) with the remaining funds to be provided by the local government and / or the club or community group.

The closing date each year for applications occurs in October, with the results being advised in March of the year following.

Each year the City invites local clubs and community groups to make application before the end of September. This provisioning is for those smaller local projects submitted by those local clubs community groups.

The strategy makes financial provision in each year of the Plan (other than the first) for project costs totalling \$140,000 and revenues of \$80,000 made of grants and club / community group contributions.

Importantly, the strategy also makes provision for the additional maintenance and asset renewal costs associated with any successful grant applications.

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Operation Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Renewal Responsibility</b>	Technical Services (Parks) / Technical Services (Property)
<b>Funding Responsibility</b>	Community Services (Community Development)
<b>Strategic Plan Link</b>	1.5.1 Provide and promote Council sport, recreation and leisure facilities
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Various
<b>Initiative Basis</b>	Council Decision

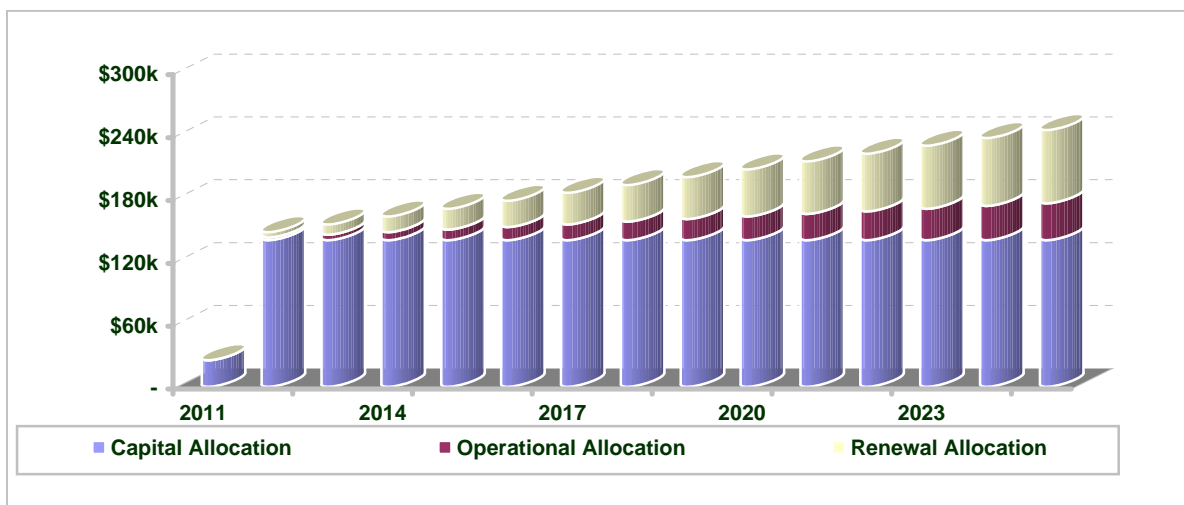
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	25,500	140,000	140,000	140,000	140,000	140,000
Operational Allocation	0	2,500	5,000	7,500	10,000	12,500
Renewal Allocation	0	5,000	10,000	15,000	20,000	25,000
Capital Grants	Clubs / CSRFF	(17,000)	(80,000)	(80,000)	(80,000)	(80,000)
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<b>Required Municipal Funds</b>	<b>8,500</b>	<b>67,500</b>	<b>75,000</b>	<b>82,500</b>	<b>90,000</b>	<b>97,500</b>

Further Information



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,985,500
15,000	17,500	20,000	22,500	25,000	27,500	30,000	32,500	35,000	262,500
30,000	35,000	40,000	45,000	50,000	55,000	60,000	65,000	70,000	525,000
(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(1,137,000)
105,000	112,500	120,000	127,500	135,000	142,500	150,000	157,500	165,000	1,636,000

## Cultural / Performing Arts Provisioning

### Strategy Brief

The Cultural / Performing Arts Provisioning strategy seeks to set aside funding in a Reserve Account towards the provision of a cultural / performing arts facility, or partnering with another group or organisation to satisfy this likely expectation.

The Plan makes provision for \$500,000 per annum to be aside in a Reserve Account, commencing in Year 7, to firstly commission necessary further studies and establish funds for capital works and / or contributions.

The last report commissioned by the City on Cultural Facilities was in May 2000. The recommendations contained in that Report were many and the associated funding was considered beyond Councils means at the time. As a result, these recommendations, other than the cinema complex, have not yet been advanced further.

The strategy is generally in response to the following Report commentary -

*Given that the City's focus is strongly on heritage, and that contemporary cultural interests and concerns are not catered for to any significant extent, there are obvious gaps in the 'menu' from which local residents can make their leisure and entertainment choices. Armadale does not have a major public performing arts venue or a cinema complex or even commercial venues where popular music can be regularly enjoyed. If Armadale's residents want to enjoy live performances or see a movie, they mostly have to hop in the car or on a train and go elsewhere within the metro area. This is particularly the case for the City's younger people. In working towards the provision of a wider range of cultural facilities, ideally within a strategically developed cultural precinct or precincts, achieving the right mix of component parts will be essential.*

Further studies to inform the scope and opportunities are planned in the later years of this Plan.

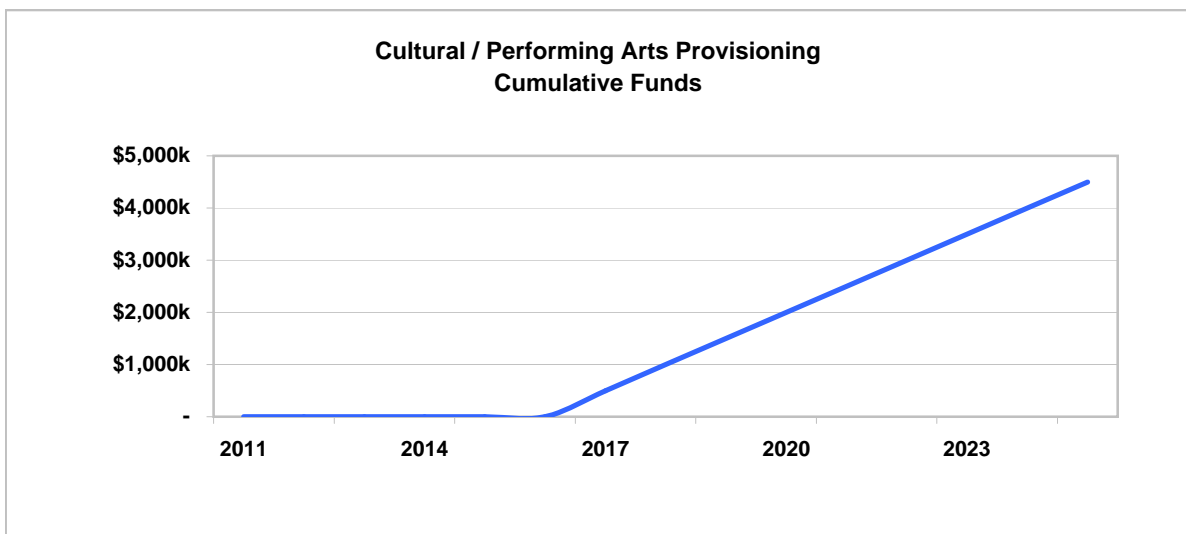
### Information Snapshot

<b>Capital Responsibility</b>	Not Applicable
<b>Operation Responsibility</b>	Not Applicable
<b>Renewal Responsibility</b>	Not Applicable
<b>Funding Responsibility</b>	Corporate Services (Corporate Funds)
<b>Strategic Plan Link</b>	1.3.2 Promote and support community arts, historical and cultural facilities and events
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Not Applicable
<b>Initiative Basis</b>	Council Decision

### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
To Reserve	0	0	0	0	0	0
From Reserve	0	0	0	0	0	0
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.						
.						
.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Further Information



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
0	0	0	0	0	0	0	0	0	0
500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000

## Freehold Land Sales and Investment

### Strategy Brief

The Freehold Land Sales and Investment Strategy, that was first initiated in 2007 - 2008, seeks to more effectively manage the City's Land Assets by maximising returns, disposing and investing in new assets (where appropriate), and allocating funds to strategic capital works.

It is proposed that 70% of the proceeds from proposed land sales be re-invested in revenue producing assets yielding a higher investment return with the remainder, 30%, being applied to major asset / capital creation programs. The key estimates for this strategy, as contained in the following dot points, are -

- ♦ Potential net proceeds from proposed land sales \$15.6 million
- ♦ 70% reinvestment in revenue producing assets / investments \$10.9 million
- ♦ 30% Allocation to various major initiatives \$4.7 million

### Information Snapshot

<b>Capital Responsibility</b>	Not Applicable
<b>Operation Responsibility</b>	Not Applicable
<b>Renewal Responsibility</b>	Not Applicable
<b>Funding Responsibility</b>	Development Services (Planning)
<b>Strategic Plan Link</b>	4.6.2 Actively pursue alternative sources of revenue for Council's assets and operations
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Various
<b>Initiative Basis</b>	Council Decision

### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Land Sales	(1,365,000)	(770,000)	(10,300,000)	(4,750,000)	0	0
Sales Expense	124,000	70,000	936,300	431,800	0	0
To Reserve	1,241,000	700,000	9,363,700	4,318,200	0	0
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.						
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Further Information

## Property Locations Identified for the Freehold Land Sales Strategy

◆	Bavich Road	Lot 235	Armadale
◆	Brigade Road	Lot 50	Forrestdale
◆	Carrawatha Avenue	Lot 60	Mount Nasura
◆	Clifton Street	Lot 20 / 21	Kelmscott
◆	Connell Avenue	Lot 33	Kelmscott
◆	Galong Place	Lot 1	Armadale
◆	Numulgi Street	Lot 300	Armadale
◆	Page Road	Lot 39	Kelmscott
◆	Wallangarra Drive	Lot 108	Bedfordale

Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	(17,185,000)
0	0	0	0	0	0	0	0	0	1,562,100
0	0	0	0	0	0	0	0	0	15,622,900
0	0	0	0	0	0	0	0	0	0

## Loan Borrowings

### Strategy Brief

As part of the City's managed loan borrowing strategy, supplementary (to proposed loan borrowings for specific major projects) loan borrowings are proposed to fund necessary annual infrastructure works, e.g. roads, footpaths, drainage and reserves.

Part funding of infrastructure works by way of loans is considered a fair and equitable means of sharing the cost amongst current and future ratepayers given both current and future ratepayers will benefit from such works.

### Information Snapshot

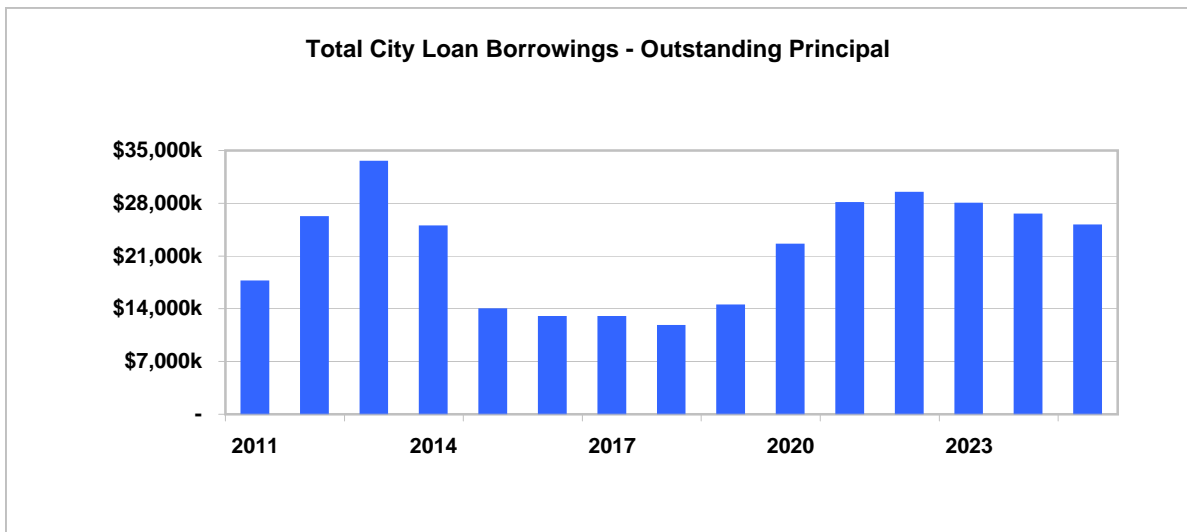
<b>Capital Responsibility</b>	Not Applicable
<b>Operation Responsibility</b>	Not Applicable
<b>Renewal Responsibility</b>	Not Applicable
<b>Funding Responsibility</b>	Corporate Services (Corporate Funds)
<b>Strategic Plan Link</b>	4.6.2 Actively pursue alternative sources of revenue for Council's assets and operations
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Not Applicable
<b>Initiative Basis</b>	Council Decision

### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Loan Proceeds	(675,000)	(675,000)	0	0	0	0
Interest Expense	0	49,800	95,900	88,300	80,200	71,500
Principal	0	47,400	98,400	105,900	114,000	122,700
.	0	0	0	0	0	0
.	0	0	0	0	0	0
.	0	0	0	0	0	0
.						
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.						
<b>Required Municipal Funds</b>	<b>(675,000)</b>	<b>(577,800)</b>	<b>194,300</b>	<b>194,200</b>	<b>194,200</b>	<b>194,200</b>

Further Information

<b>Total City Loan Borrowings Summary</b>		<b>\$'000</b>
◆	Opening Principal Outstanding Balance - 2010	\$ 10,928
◆	Loan Proceeds for Strategic Items	\$ 50,032
◆	Principal Repayments on Strategic items	\$ (24,885)
◆	Principal Repayments on Ongoing Loans	\$ (11,243)
◆	Closing Principal Outstanding Balance - 2025	<b>\$ 24,833</b>



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	(1,350,000)
62,200	52,100	41,200	29,500	16,900	5,200	0	0	0	592,800
132,100	142,200	153,100	164,800	177,300	91,900	0	0	0	1,349,800
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
194,300	194,300	194,300	194,300	194,200	97,100	0	0	0	592,600

## Public Open Space Land Sales

### Strategy Brief

The Public Open Space (POS) Land Sales strategy, first launched in 2007 - 2008, has, as its primary objective, a more efficient and effective utilisation of POS land holdings across the City.

The Strategy seeks to identify and sell POS land holdings that are superfluous to current and future requirements, with 30% of the net sale proceeds being directed to a Regional Recreation holding account, and the balance to be spent on improving those POS land holdings to be retained.

This strategy is underpinned by a Precinct methodology, which effectively means that the majority of proceeds from POS sales in a particular precinct (of which there are 10) are to be spent on improving the remaining POS land holdings in that same precinct. The estimates for the total strategy are summarised as follows -

♦ Potential net proceeds from proposed POS sales	\$7.4 million
♦ 30% reinvestment in regional recreational initiatives	\$2.2 million
♦ New capital works on remaining POS lands (includes other revenue sources)	\$5.2 million

The detailed works program for this initiative are under continuous development due, in large part, to the self-imposed discipline that no associated works will commence until such time as POS land sale proceeds have been confirmed and received.

### Information Snapshot

<b>Capital Responsibility</b>	Not Applicable
<b>Operation Responsibility</b>	Not Applicable
<b>Renewal Responsibility</b>	Not Applicable
<b>Funding Responsibility</b>	Development Services (Planning)
<b>Strategic Plan Link</b>	4.6.2 Actively pursue alternative sources of revenue for Council's assets and operations
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Various
<b>Initiative Basis</b>	Council Decision

### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Land Sales	(1,940,000)	(1,430,000)	(825,000)	0	0	0
Sales Expense	176,300	130,000	75,000	0	0	0
To Trust	1,763,700	1,300,000	750,000	0	0	0
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<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Further Information

**Property Locations Identified for the Public Open Space Land Sales Strategy**

◆	Pindari Court	Lot 2647	A - Westfield
◆	Slee Avenue	Lot 300	A - Westfield
◆	Ives Place	Lot 2902	B - Seville Grove
◆	Scotia Place	Lot 2906	B - Seville Grove
◆	Donald Court	Lot 301	C - West Armadale
◆	Emerald Court	Lot 298	E - Mount Richon
◆	Arbutnot Street	Lot 210	F - Clifton Hills
◆	Boondi Place	Lot 209	F - Clifton Hills
◆	Weston Terrace	Lot 10	F - Clifton Hills
◆	Bromfield Drive	Lot 226	H - Mount Nasura
◆	Glenfield Place	Lot 222	H - Mount Nasura
◆	Hicks Road	Lot 501	H - Mount Nasura
◆	Millen Street	Lot 2032	H - Mount Nasura
◆	Wandoo Street	Lot 2115	H - Mount Nasura
◆	Banken Street	Not applicable	N - West

Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	(4,195,000)
0	0	0	0	0	0	0	0	0	381,300
0	0	0	0	0	0	0	0	0	3,813,700
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0

## Recreational Reserves Development

### Strategy Brief

This strategy, scheduled to commence in Year 5 of the Plan, is primarily targeted at raising the general amenity and standard of Public Open Space parks and reserves throughout the City, in keeping with community expectations.

The strategy provides for \$150,000 to be spent each year on improving parks and reserves and is additional to other planned parks and reserves improvement and maintenance initiatives including, for example, the proposed works totalling \$5.2 million to be funded from the Public Open Space Land Sales Strategy and the provision and upkeep of higher standard Public Open Space areas in new residential estates like those in Piara Waters / Harrisdale, Champion Lakes and Wungong, which are, in part, funded by proposed Specified Area Rates.

Details of the proposed \$150,000 per annum Recreational Reserves Development program will be prepared and costed nearer the date the strategy is planned to commence.

The strategy also makes provision for the associated additional maintenance and asset renewal costs.

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Parks)
<b>Operation Responsibility</b>	Technical Services (Parks)
<b>Renewal Responsibility</b>	Technical Services (Parks)
<b>Funding Responsibility</b>	Corporate Services (Corporate Funds)
<b>Strategic Plan Link</b>	2.4.2 Maintain and improve the quality, amenity and accessibility of open spaces
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Various
<b>Initiative Basis</b>	Council Decision

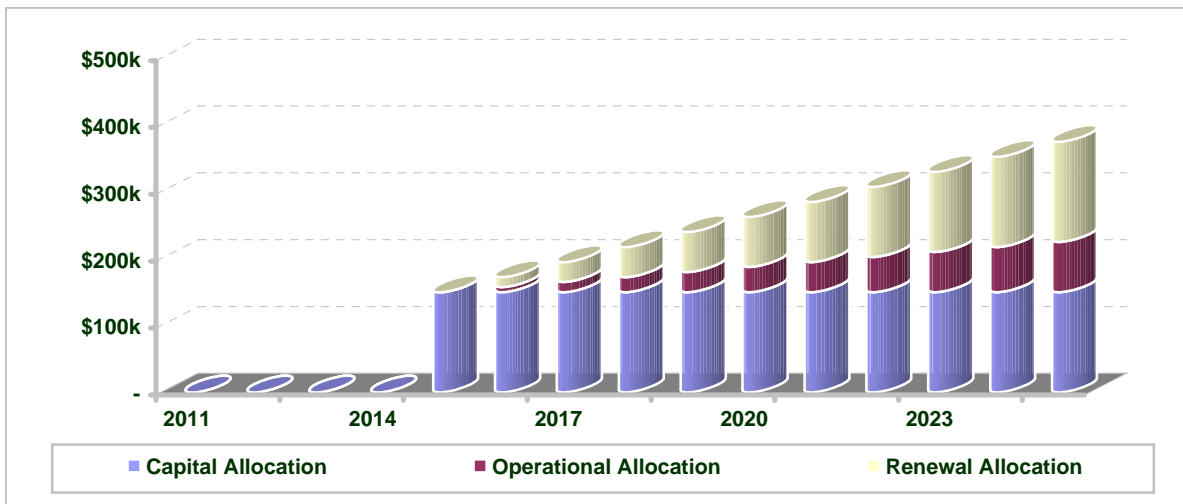
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	150,000	150,000
Operational Allocation	0	0	0	0	0	7,500
Renewal Allocation	0	0	0	0	0	15,000
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<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>172,500</b>

Further Information



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	<b>1,650,000</b>
15,000	22,500	30,000	37,500	45,000	52,500	60,000	67,500	75,000	<b>412,500</b>
30,000	45,000	60,000	75,000	90,000	105,000	120,000	135,000	150,000	<b>825,000</b>
<b>195,000</b>	<b>217,500</b>	<b>240,000</b>	<b>262,500</b>	<b>285,000</b>	<b>307,500</b>	<b>330,000</b>	<b>352,500</b>	<b>375,000</b>	<b>2,887,500</b>

## Specified Area Additional Services - Champion Lakes

### Strategy Brief

The purpose of this strategy is to levy a Specified Area Rate, pursuant to the *Local Government Act 1995 (as amended)*, on a specified area, in this case the Champion Lakes area, the purpose of which is to maintain and enhance the Public Open Space (POS) amenity of this new residential estate by way of increased and improved service levels in comparison to POS service levels provided throughout the remainder of the City.

The service to be provided and funded by the Specified Area Rate will generally entail increased levels of maintenance, operations and renewals in these specified POS areas.

Works to be included, but not limited to, are -

- ♦ Turf surfaces
- ♦ Garden beds
- ♦ Park infrastructure
- ♦ Irrigation systems
- ♦ Park lighting
- ♦ Collection of litter
- ♦ Contract management

It is proposed that the rates component of this strategy commence in Year 2 of this Plan (2011-2012).

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Parks)
<b>Operation Responsibility</b>	Technical Services (Parks)
<b>Renewal Responsibility</b>	Technical Services (Parks)
<b>Funding Responsibility</b>	Corporate Services (Corporate Funds)
<b>Strategic Plan Link</b>	2.4.2 Maintain and improve the quality, amenity and accessibility of open spaces
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Champion Lakes Area
<b>Initiative Basis</b>	Council Decision

### Financial Details

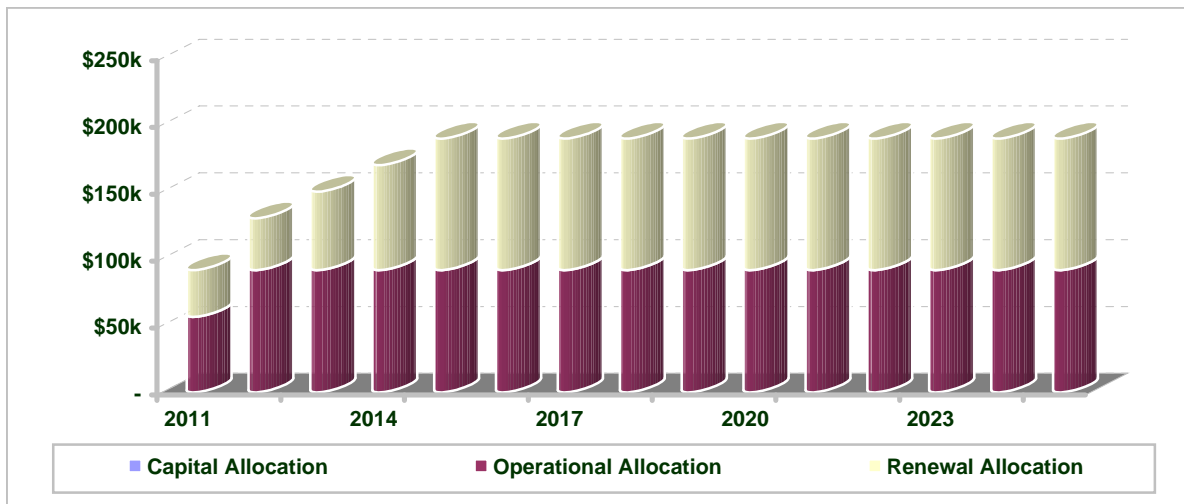
Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	0	0
Operational Allocation	56,500	91,500	91,500	91,500	91,500	91,500
Renewal Allocation	35,000	38,700	58,700	78,500	98,400	98,400
Rates	0	(49,800)	(75,400)	(101,000)	(126,600)	(126,600)
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<b>Required Municipal Funds</b>	<b>91,500</b>	<b>80,400</b>	<b>74,800</b>	<b>69,000</b>	<b>63,300</b>	<b>63,300</b>



Further Information



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	0
91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	1,337,500
98,400	98,400	98,400	98,400	98,400	98,400	98,400	98,400	98,400	1,293,300
(126,600)	(126,600)	(126,600)	(126,600)	(126,600)	(126,600)	(126,600)	(126,600)	(126,600)	(1,618,800)
63,300	63,300	63,300	63,300	63,300	63,300	63,300	63,300	63,300	1,012,000

## Specified Area Additional Services - Piara Waters / Harrisdale

### Strategy Brief

The purpose of this strategy is to levy a Specified Area Rate, pursuant to the *Local Government Act 1995 (as amended)*, on a specified area, in this case the North Forrestdale area, the purpose of which is to maintain and enhance the Public Open Space (POS) amenity of this new residential estate by way of increased and improved service levels in comparison to POS service levels provided throughout the remainder of the City.

The service to be provided and funded by the Specified Area Rate will generally entail increased levels of maintenance, operations and renewals in these specified POS areas.

Works to be included, but not limited to, are -

- ♦ Turf surfaces
- ♦ Garden beds
- ♦ Park infrastructure
- ♦ Irrigation systems
- ♦ Park lighting
- ♦ Collection of litter
- ♦ Contract management

The rates component of this strategy first commenced in 2009-2010.

### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Parks)
<b>Operation Responsibility</b>	Technical Services (Parks)
<b>Renewal Responsibility</b>	Technical Services (Parks)
<b>Funding Responsibility</b>	Corporate Services (Corporate Funds)
<b>Strategic Plan Link</b>	2.4.2 Maintain and improve the quality, amenity and accessibility of open spaces
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Piara Waters / Harrisdale Area
<b>Initiative Basis</b>	Council Decision

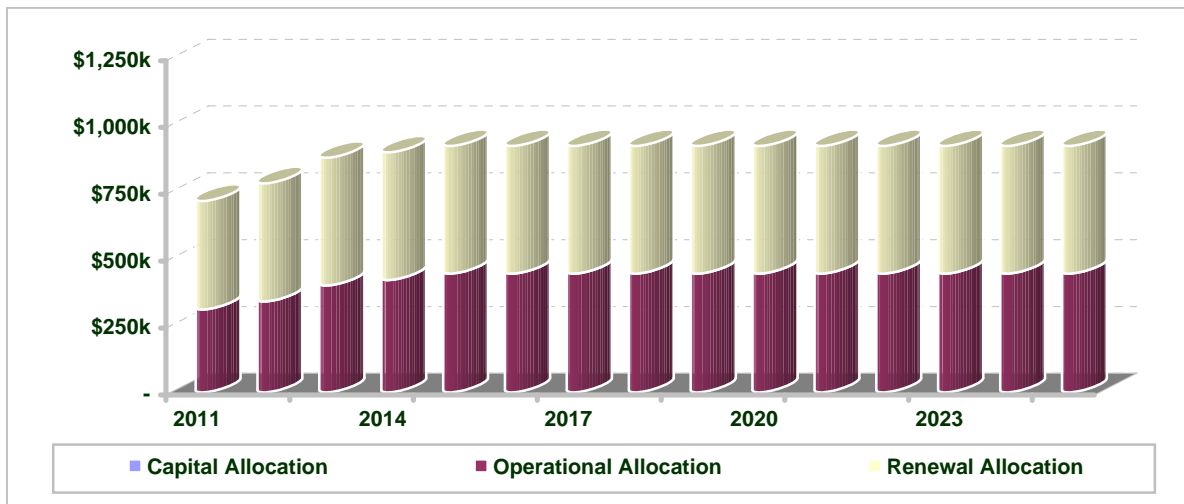
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	0	0
Operational Allocation	310,000	340,000	400,000	420,000	444,000	444,000
Renewal Allocation	406,200	441,700	477,300	477,300	477,300	477,300
Rates	(362,100)	(394,200)	(431,700)	(435,200)	(439,400)	(439,400)
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<b>Required Municipal Funds</b>	<b>354,100</b>	<b>387,500</b>	<b>445,600</b>	<b>462,100</b>	<b>481,900</b>	<b>481,900</b>

Further Information



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	0
444,000	444,000	444,000	444,000	444,000	444,000	444,000	444,000	444,000	6,354,000
477,300	477,300	477,300	477,300	477,300	477,300	477,300	477,300	477,300	7,052,800
(439,400)	(439,400)	(439,400)	(439,400)	(439,400)	(439,400)	(439,400)	(439,400)	(439,400)	(6,456,600)
481,900	481,900	481,900	481,900	481,900	481,900	481,900	481,900	481,900	6,950,200

## Specified Area Additional Services - Wungong

### Strategy Brief

The purpose of this strategy is to levy a Specified Area Rate, pursuant to the *Local Government Act 1995 (as amended)*, on a specified area, in this case the Wungong Urban Water area, the purpose of which is to maintain and enhance the Public Open Space (POS) amenity of this new residential estate by way of increased and improved service levels in comparison to POS service levels provided throughout the remainder of the City.

The service to be provided and funded by the Specified Area Rate will generally entail increased levels of maintenance, operations and renewals in these specified POS areas.

Works to be included, but not limited to, are -

- ♦ Turf surfaces
- ♦ Garden beds
- ♦ Park infrastructure
- ♦ Irrigation systems
- ♦ Park lighting
- ♦ Collection of litter
- ♦ Contract management

It is proposed that the rates component of this strategy commence in Year 3 of this Plan (2012-2013).

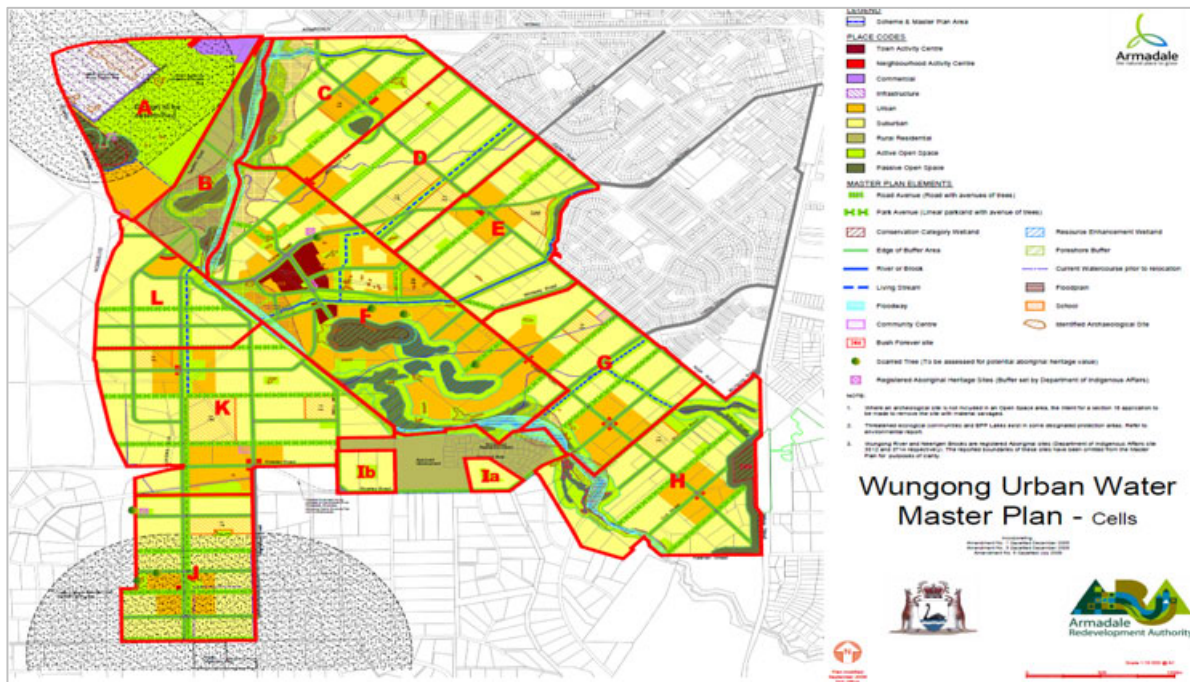
### Information Snapshot

<b>Capital Responsibility</b>	Technical Services (Parks)
<b>Operation Responsibility</b>	Technical Services (Parks)
<b>Renewal Responsibility</b>	Technical Services (Parks)
<b>Funding Responsibility</b>	Corporate Services (Corporate Funds)
<b>Strategic Plan Link</b>	2.4.2 Maintain and improve the quality, amenity and accessibility of open spaces
<b>Financial Revision</b>	Saturday, 19 June 2010 - Council Workshop
<b>Location</b>	Wungong Urban Water Area
<b>Initiative Basis</b>	Council Decision

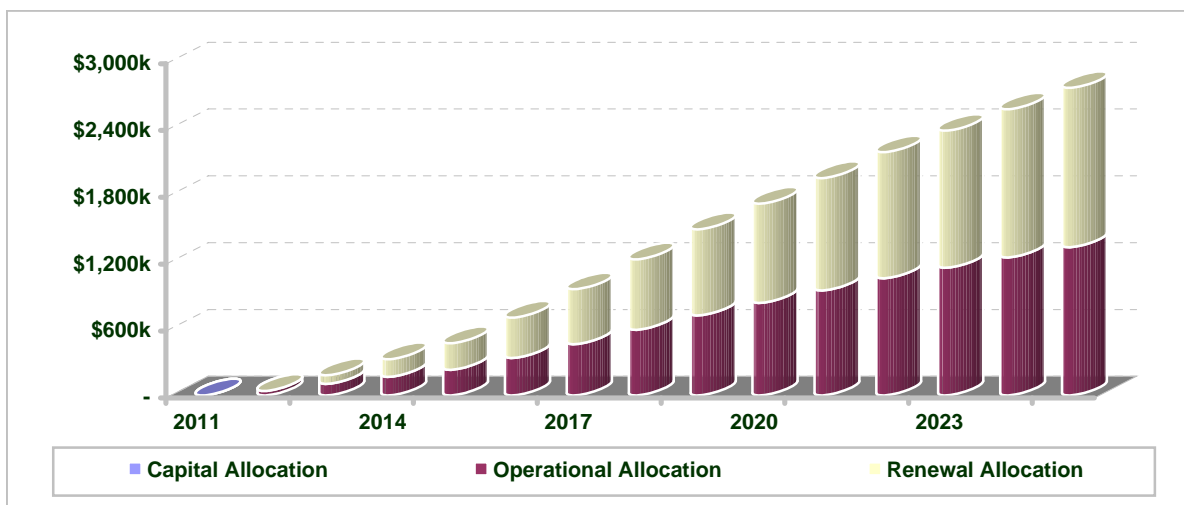
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Capital Allocation	0	0	0	0	0	0
Operational Allocation	0	40,000	102,600	165,500	228,900	336,600
Renewal Allocation	0	0	78,900	158,600	240,300	361,800
Rates	0	0	(101,500)	(204,100)	(309,200)	(465,600)
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<b>Required Municipal Funds</b>	<b>0</b>	<b>40,000</b>	<b>80,000</b>	<b>120,000</b>	<b>160,000</b>	<b>232,800</b>

Further Information



Asset Management Expense Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	0
459,000	588,800	718,500	829,700	941,000	1,052,100	1,144,800	1,237,500	1,330,200	9,175,200
493,500	633,000	772,500	892,500	1,011,000	1,131,000	1,230,600	1,330,400	1,430,000	9,764,100
(635,000)	(814,500)	(994,000)	(1,148,100)	(1,301,300)	(1,455,400)	(1,583,600)	(1,711,900)	(1,840,100)	(12,564,300)
317,500	407,300	497,000	574,100	650,700	727,700	791,800	856,000	920,100	6,375,000

## Ongoing Services and Programs

### Overview

Critical, and fundamental, to the City's future success and sustainability is the diverse and numerous ongoing services and programs that the City provides on a daily basis, many of which are mandated by legislation.

The Local Government Act 1995, at Section 1.3, states, in part -

1. This Act provides for a system of local government by -
  - b. Describing the functions of local governments; and
  - d. Providing a framework for the administration and financial management of local government;

and

3. In carrying out its functions, a local government is to use its best endeavours to meet the needs of current and future generations through an integration of environmental protection, social advancement and economic prosperity.

Approximately \$35 million per annum (average over 15 years) of total net fund allocations is set aside for the provision of ongoing services and programs.

Examples within the following tables include -

- ◆ Maintenance and improvement of over 550 kms of road network
- ◆ Maintenance and improvement of over 1,600 hectares of parks and reserves
- ◆ Maintenance and improvement of over 180 public buildings
- ◆ Library services provision at 3 locations
- ◆ Building, health and planning services
- ◆ Cultural and community events
- ◆ Ranger and emergency services
- ◆ Recreation and leisure services
- ◆ Corporate governance and financial management services

In developing the Plan for the Future, these programs are subjected to a critical evaluation on a progressive basis to ensure that the programs -

- ◆ Remain relevant
- ◆ Deliver value for money
- ◆ Reflect the most appropriate method of delivering the service
- ◆ Are not duplicating services already available from other service providers
- ◆ Have a reasonable level of demand
- ◆ Are financially sustainable, and
- ◆ Are socially sustainable

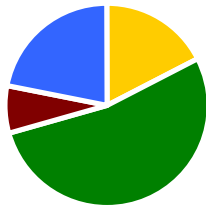
Detailed infrastructure projects are yet to be fully endorsed by Council and, as such, do not appear as individual values in the Plan. Indicative funding levels have been established for improvements and renewal of each of the infrastructure assets of Council. The net value of these works is included within the values covered in the following pages. Detailed project programs will firstly be endorsed by Council and managed with regard being had to the relevant allocation of funds provided.

The Ongoing Services and Programs have been grouped into the following key strategic directions, as outlined in the City's *Strategic Plan 2010 - 2014* -

- ◆ Community Wellbeing
- ◆ Enhanced Natural and Built Environments
- ◆ Economic Growth
- ◆ Good Governance and Management

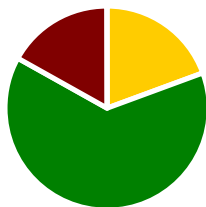
Graphical Illustrations

Ongoing Services and Programs - Net Commitment over the Life of the Plan



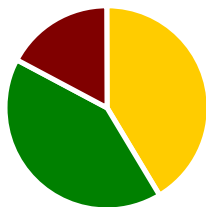
- 18% Community Wellbeing
- 53% Enhanced Natural and Built Environment
- 8% Economic Growth
- 22% Good Governance and Management

Ongoing Services and Programs - Revenue from Ordinary Activities - Excluding Rates



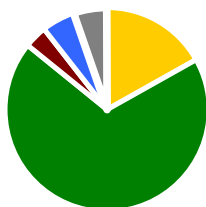
- 19% Operating Grants, Subsidies and Contributions
- 64% Fees and Charges
- 17% Interest Earnings

Ongoing Services and Programs - Expense from Ordinary Activities - Excluding Non-Cash Items



- 41% Employment, Office and Professional
- 41% Facilities and Projects / Works
- 17% Interest and Other Expense

Ongoing Services and Programs - Major Assets and Infrastructure



- 17% Land and Buildings
- 69% Roads
- 4% Drainage
- 5% Pathways
- 5% Parks and Reserves

## Community Wellbeing

### Scope

The range and quality of community services offered within the area plays a key role in making Armadale a special place to live by fostering community pride and involvement.

### Services (Primary)

#### Community Development

Administration and operation of services relating to indigenous support, volunteers, youth, aged and disabled, events and community development.

#### Community Services

Administration of the Executive Director of Community Services' Office, including specialist projects relating to the Community Services Directorate.

#### Health

Administration and operation of halls, outdoor sporting complexes, recreational programs, public swimming pools and indoor sporting complexes.

#### Leisure Services

Administration and operation of halls, outdoor sporting complexes, recreational programs, public swimming pools and indoor sporting complexes.

#### Libraries and Heritage

Administration and operation of local libraries, museums, historical facilities and tourism information offices.

#### Rangers and Emergency

Administration and operation of fire prevention services, animal control, voluntary emergency service groups, the control of off-road vehicles, enforcement of local laws and vehicle impoundment.

### Financial Details

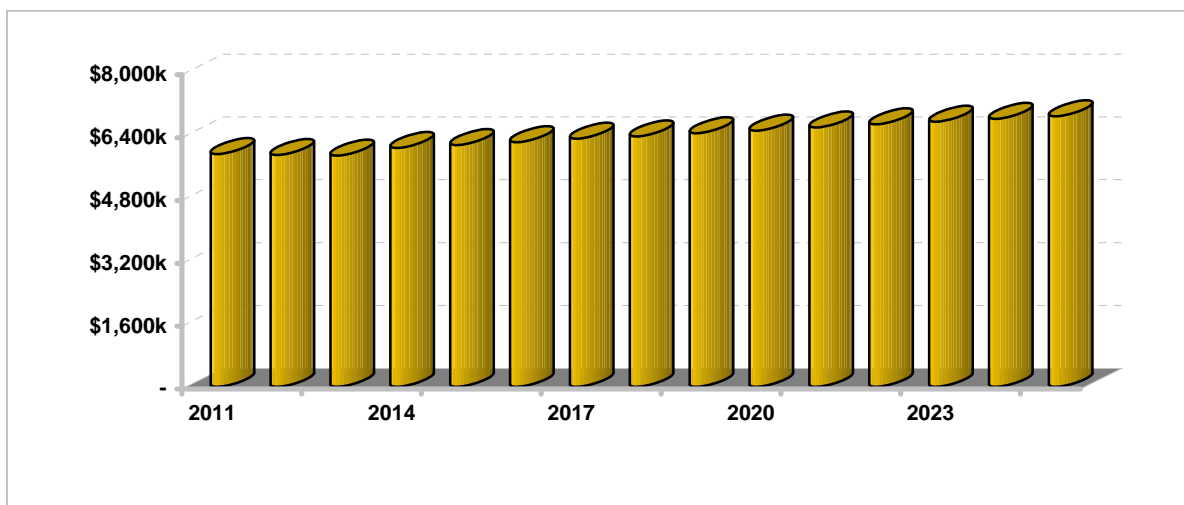
Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Community Development	1,584,500	1,596,300	1,586,600	1,588,700	1,591,700	1,593,900
Community Services	373,300	353,300	398,300	597,400	664,300	731,400
Health	594,800	566,800	566,800	566,800	566,800	566,800
Leisure Services	670,500	686,600	670,500	670,500	670,500	670,500
Libraries and Heritage	2,105,100	2,116,200	2,076,200	2,073,200	2,076,200	2,076,200
Rangers and Emergency	594,500	582,500	582,500	582,500	582,500	582,500
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<b>Required Municipal Funds</b>	<b>5,922,700</b>	<b>5,901,700</b>	<b>5,880,900</b>	<b>6,079,100</b>	<b>6,152,000</b>	<b>6,221,300</b>



**Targeted Outcomes**

- ◆ Services that support community growth and development
- ◆ Optimum quality of life for all citizens
- ◆ Access to a wide range of cultural, arts and learning opportunities
- ◆ Accessible health and other support services that meet the needs of our community
- ◆ Sport, recreation and leisure opportunities that contribute to community health and wellbeing
- ◆ A safe community

**Net Commitment Projections**



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
1,606,600	1,608,700	1,621,700	1,623,900	1,636,600	1,638,800	1,651,800	1,654,000	1,654,000	<b>24,237,800</b>
798,500	865,400	932,500	999,600	1,066,600	1,133,600	1,200,700	1,267,700	1,334,700	<b>12,717,300</b>
566,800	566,800	566,800	566,800	566,800	566,800	566,800	566,800	566,800	<b>8,530,000</b>
686,600	670,500	670,500	670,500	670,500	686,600	670,500	670,500	670,500	<b>10,105,800</b>
2,076,200	2,073,200	2,076,200	2,076,200	2,076,200	2,073,200	2,076,200	2,076,200	2,076,200	<b>31,202,900</b>
582,500	582,500	582,500	582,500	582,500	582,500	582,500	582,500	582,500	<b>8,749,500</b>
<b>6,317,200</b>	<b>6,367,100</b>	<b>6,450,200</b>	<b>6,519,500</b>	<b>6,599,200</b>	<b>6,681,500</b>	<b>6,748,500</b>	<b>6,817,700</b>	<b>6,884,700</b>	<b>95,543,300</b>

## Enhanced Natural and Built Environments

### Scope

The way physical infrastructure is planned, provided and maintained, and the level of care afforded to our natural environment, has a major impact on quality of life for all citizens.

### Services (Primary)

#### Asset Management

Monitoring and recording of Council assets and infrastructure and development of plans for their maintenance and renewal.

#### Building

Administration, inspection and operations concerned with application of building standards.

#### Civil Works

Administration, regulation, maintenance and construction of streets, roads, bridges, pathways, drainage and associated components, under the City's control.

#### Environment Planning

Administration, inspection and operation of environmental concerns.

#### Parks

Maintenance and construction of recreation grounds, parks, gardens, streetscapes, road verges and roundabouts.

#### Planning

Administration, inspection and operation of town planning and regional development services.

#### Property

Provision and maintenance of Council's built assets such as community facilities, sporting clubs and pavilions, public halls and toilets, and administration centres.

#### Support

Maintenance and provision of works depot, machinery, equipment and inventory for works.

#### Technical Services

Administration of the Executive Director of Technical Services' Office, including specialist projects relating to the Technical Services Directorate.

#### Waste

Administration and operation of refuse collection and disposal services, including general, recyclable and green waste collection, and associated sites.

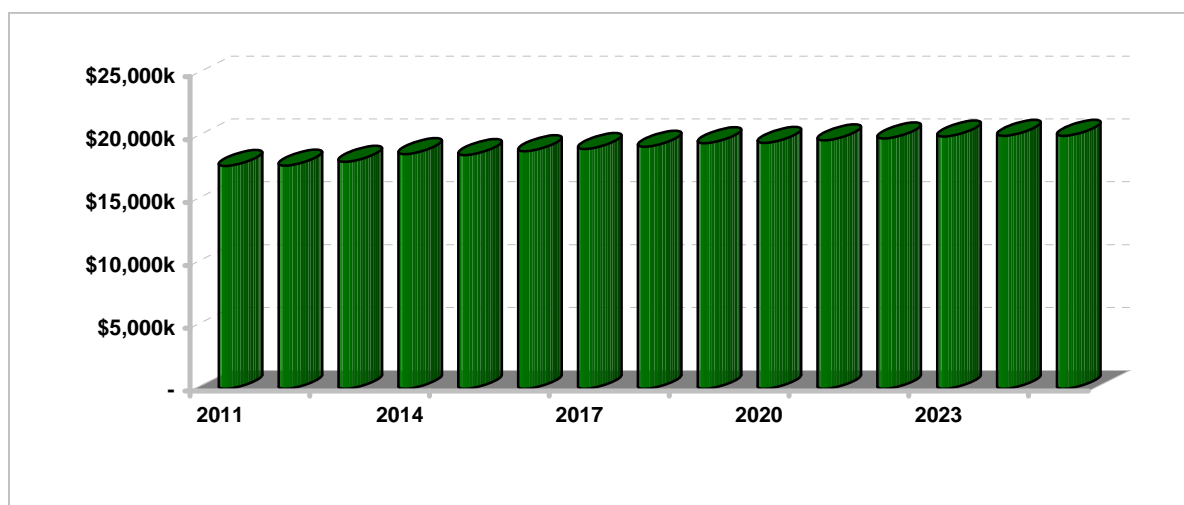
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
Asset Management	202,900	267,400	229,600	233,300	237,100	240,800
Building	(123,700)	(123,700)	(123,700)	(123,700)	(123,700)	(123,700)
Civil Works	5,863,200	5,849,200	6,930,600	7,506,500	7,546,500	7,650,300
Environment Planning	262,000	263,500	263,500	263,500	263,500	228,700
Parks	5,696,100	5,886,900	5,721,700	5,828,200	5,942,400	6,069,700
Planning	1,350,800	1,350,800	1,350,800	1,307,600	1,307,600	1,318,700
Property	3,666,300	3,082,500	2,438,700	2,269,500	2,165,700	2,241,100
Support	(1,257,500)	(1,254,300)	(1,257,500)	(1,150,000)	(1,272,100)	(1,268,900)
Technical Services	2,654,700	3,025,700	3,098,000	3,125,400	3,137,900	3,150,500
Waste	(593,800)	(598,600)	(603,400)	(608,200)	(613,000)	(618,000)
<b>Required Municipal Funds</b>	<b>17,721,000</b>	<b>17,749,400</b>	<b>18,048,300</b>	<b>18,652,100</b>	<b>18,591,900</b>	<b>18,889,200</b>

## Targeted Outcomes

- ♦ Long-term planning and development that is guided by a balance between economic, social and environmental objectives
- ♦ A revitalised City of Armadale
- ♦ Diverse and attractive development that is integrated with the distinctive character of the City
- ♦ Attractive and user-friendly streetscapes and open spaces
- ♦ Safe and efficient movement of goods, services and people
- ♦ Council buildings and facilities that meet community needs
- ♦ Assets and infrastructure managed over the long-term to meet current and future needs
- ♦ A natural environment and bushland that is sustained, enhanced and strengthened
- ♦ Recognition of climate change
- ♦ Best practice integrated waste management
- ♦ Safe and effective disposal of domestic wastewater and stormwater

## Net Commitment Projections



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
244,500	248,300	252,200	256,100	259,900	264,000	267,200	270,400	270,400	<b>3,744,100</b>
(123,700)	(123,700)	(123,700)	(123,700)	(123,700)	(123,700)	(123,700)	(123,700)	(123,700)	<b>(1,855,500)</b>
7,705,000	7,799,800	7,856,000	7,885,600	7,942,400	8,000,000	8,057,700	8,115,600	8,116,900	<b>112,825,300</b>
228,700	228,700	228,700	228,700	228,700	228,700	228,700	228,700	228,700	<b>3,603,000</b>
6,190,700	6,293,400	6,402,200	6,513,200	6,609,400	6,706,400	6,780,700	6,780,700	6,780,700	<b>94,202,400</b>
1,318,700	1,318,700	1,329,900	1,329,900	1,374,600	1,374,600	1,374,600	1,374,600	1,374,600	<b>20,156,500</b>
2,227,200	2,213,500	2,199,600	2,163,500	2,172,800	2,158,700	2,171,000	2,171,000	2,171,000	<b>35,512,100</b>
(1,272,100)	(1,268,900)	(1,167,800)	(1,268,900)	(1,272,100)	(1,268,900)	(1,272,100)	(1,293,300)	(1,293,300)	<b>(18,837,700)</b>
3,163,200	3,176,000	3,189,000	3,202,100	3,215,200	3,228,500	3,242,000	3,255,900	3,255,900	<b>47,120,000</b>
(622,900)	(627,900)	(632,900)	(638,000)	(643,100)	(648,200)	(653,400)	(658,700)	(658,700)	<b>(9,418,800)</b>
<b>19,059,300</b>	<b>19,257,900</b>	<b>19,533,200</b>	<b>19,548,500</b>	<b>19,764,100</b>	<b>19,920,100</b>	<b>20,072,700</b>	<b>20,121,200</b>	<b>20,122,500</b>	<b>287,051,400</b>

## Economic Growth

### Scope

A strong local economy improves local employment opportunities and provides a broader range of services, facilities and infrastructure to the benefit of both the business and residential sectors.

### Services (Primary)

#### Development Services

Administration of the Executive Director of Development Services' Office, including specialist projects relating to the Development Services Directorate.

#### Engineering Design

Engineering analysis and associated design of Council works, generally associated with Civil Works, Parks and Subdivisions.

#### Infrastructure

Planning associated with new infrastructure assets, including those relating to the Civil Works and Subdivision areas.

#### Project Co-ordination

Administration and application of major planning projects, currently the North Forrestdale Development Contribution Plan.

#### Public Relations

Corporate marketing and promotion, including newsletters, media releases, corporate image development and marketing plans.

#### Subdivisions

Planning and engineering requirements associated with new subdivisions.

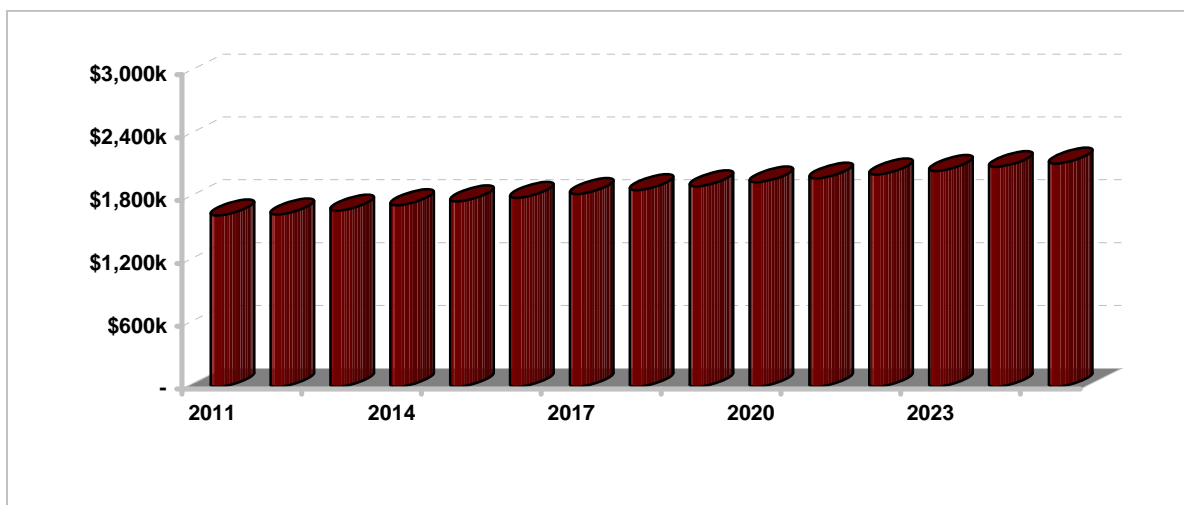
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
.						
Development Services	244,200	244,200	277,700	311,300	344,800	378,200
Engineering Design	699,400	699,400	699,400	699,400	699,400	699,400
Infrastructure	341,700	349,300	351,800	369,400	372,000	374,600
Project Co-ordination	0	0	0	0	0	0
Public Relations	254,800	254,800	254,800	254,800	254,800	254,800
Subdivisions	94,700	95,200	95,600	96,000	96,400	96,800
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<b>Required Municipal Funds</b>	<b>1,634,800</b>	<b>1,642,900</b>	<b>1,679,300</b>	<b>1,730,900</b>	<b>1,767,400</b>	<b>1,803,800</b>

**Targeted Outcomes**

- ◆ A dynamic and diverse local economy
- ◆ Strong and profitable local business
- ◆ A skilled, mobile and diverse workforce
- ◆ Local, national and international recognition
- ◆ A well developed relationship with industry, commerce and government
- ◆ Infrastructure that supports sustainable economic development

**Net Commitment Projections**



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
411,800	445,300	478,800	512,400	545,900	579,400	612,900	646,300	679,700	<b>6,712,900</b>
699,400	699,400	699,400	699,400	699,400	699,400	699,400	700,200	700,200	<b>10,492,600</b>
377,200	379,900	382,700	385,400	388,200	391,000	393,300	395,700	395,700	<b>5,647,900</b>
0	0	0	0	0	0	0	0	0	<b>0</b>
254,800	254,800	254,800	254,800	254,800	254,800	254,800	254,800	254,800	<b>3,822,000</b>
97,200	97,600	98,100	98,600	99,000	99,400	99,800	100,200	100,200	<b>1,464,800</b>
<b>1,840,400</b>	<b>1,877,000</b>	<b>1,913,800</b>	<b>1,950,600</b>	<b>1,987,300</b>	<b>2,024,000</b>	<b>2,060,200</b>	<b>2,097,200</b>	<b>2,130,600</b>	<b>28,140,200</b>

## Good Governance and Management

### Scope

High quality, professional governance and leadership, together with effective administration of Council resources, are essential to the success of the City.

### Services (Primary)

#### Chief Executive Officer

Administration of the Chief Executive's Office and the Members of Council, including core organisational services, leadership and strategic direction.

#### Corporate Services

Administration of the Executive Director of Corporate Services' Office, including specialist projects relating to the Corporate Services Directorate.

#### Finance

Administration and operation of all corporate finance related matters, including cash receipting, billing, funds investment, creditor payment and corporate finance systems.

#### Governance and Administration

Provision of governance services, such as policy document preparation, statutory reviews and maintenance of registers. Also includes the administration of the corporate office requirements, including reception, record keeping, photocopying, stationery and insurance related matters.

#### Human Resources

Administration and co-ordination of all corporate Human Resource related matters, including corporate training, occupational safety and health advisement, and staff recruitment.

#### IT Services

Provision, operation and maintenance of core computer systems, software and hardware management, printing and consumables, telephones and communications networks.

#### Rates

Administration, and maintenance, of rate records and rating valuations.

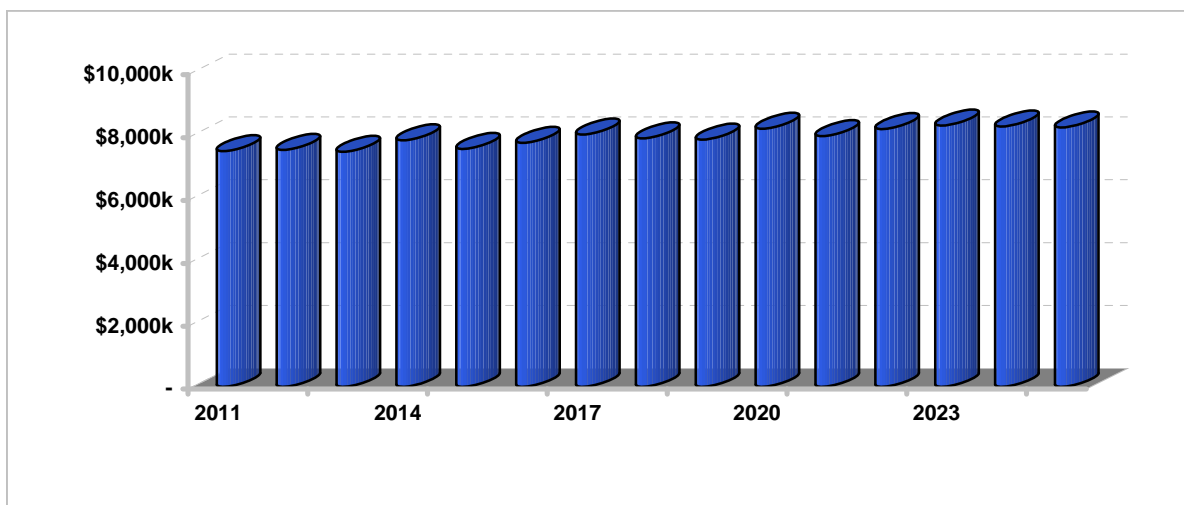
### Financial Details

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
Chief Executive Officer	1,261,800	1,361,800	1,295,300	1,428,900	1,362,400	1,495,800
Corporate Services	757,600	757,600	791,100	824,700	858,200	891,600
Finance	1,235,700	1,320,300	1,344,300	1,342,200	1,342,200	1,435,700
Governance and Administration	1,332,800	1,338,100	1,338,100	1,338,100	1,293,100	1,233,100
Human Resources	916,500	916,500	916,500	916,500	916,500	916,500
IT Services	1,881,900	1,931,900	1,877,900	1,877,900	1,877,900	1,877,900
Rates	111,200	(88,800)	(88,800)	111,200	(88,800)	(88,800)
Required Municipal Funds	7,497,500	7,537,400	7,474,400	7,839,500	7,561,500	7,761,800

**Targeted Outcomes**

- ◆ Good governance and leadership
- ◆ Effective strategic and business planning
- ◆ An informed and engaged community
- ◆ Professional and motivated staff in a safe and supportive environment
- ◆ Effective and efficient administrative services
- ◆ Financial sustainability and accountability for performance
- ◆ Innovative and accessible customer services and information systems

**Net Commitment Projections**



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
1,429,400	1,562,900	1,496,400	1,630,000	1,563,500	1,697,000	1,630,500	1,763,900	1,697,300	<b>22,676,900</b>
925,200	958,700	992,200	1,025,800	1,059,300	1,092,800	1,126,300	1,159,700	1,193,100	<b>14,413,900</b>
1,435,700	1,453,600	1,471,700	1,471,900	1,471,900	1,471,900	1,471,900	1,471,900	1,471,900	<b>21,212,800</b>
1,278,100	1,218,100	1,198,100	1,178,100	1,178,100	1,178,100	1,178,100	1,178,100	1,178,100	<b>18,636,200</b>
916,500	916,500	916,500	916,500	916,500	916,500	916,500	916,500	916,500	<b>13,747,500</b>
1,927,900	1,877,900	1,877,900	1,877,900	1,877,900	1,927,900	1,877,900	1,877,900	1,877,900	<b>28,326,500</b>
111,200	(88,800)	(88,800)	111,200	(88,800)	(88,800)	111,200	(88,800)	(88,800)	<b>(332,000)</b>
<b>8,024,000</b>	<b>7,898,900</b>	<b>7,864,000</b>	<b>8,211,400</b>	<b>7,978,400</b>	<b>8,195,400</b>	<b>8,312,400</b>	<b>8,279,200</b>	<b>8,246,000</b>	<b>118,681,800</b>

## Financial Summary

(All values stated as net Municipal Funds)

Particulars	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016
<b>Opening Balance ((Surplus) / Deficit)</b>	<b>(1,614,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate Funds</b>						
Corporate Funds	(4,202,200)	(4,455,500)	(4,348,900)	(9,436,100)	(4,089,000)	(3,976,000)
Leasing	(315,800)	(324,600)	(324,600)	(324,600)	(324,600)	(324,600)
Loans	1,973,800	1,113,400	1,113,600	6,316,400	821,800	743,100
Rate Revenue	(33,070,900)	(34,589,300)	(35,926,800)	(37,499,000)	(39,201,700)	(40,930,600)
Reserve Funds	3,812,200	3,853,200	3,160,800	2,578,000	3,123,200	3,989,100
<b>Net Effect - Corporate Funds</b>	<b>(31,802,900)</b>	<b>(34,402,800)</b>	<b>(36,325,900)</b>	<b>(38,365,300)</b>	<b>(39,670,300)</b>	<b>(40,499,000)</b>
<b>Key Projects</b>						
Abbey Road / Railway Avenue Link	0	0	0	0	0	0
Aquatic Centre Upgrade	0	139,200	265,800	402,200	402,200	402,100
Armadale District Hall Upgrade	0	0	105,800	763,200	518,300	518,200
Armadale Youth Activity Area	260,000	0	53,000	53,000	53,000	53,000
Bakers House Refurbishment	0	98,600	115,800	115,900	115,900	115,900
Equestrian Club Facilities (Palomino Park)	0	0	52,400	52,300	52,400	52,400
Frye Park Redevelopment (Stage 2)	153,000	277,900	277,800	277,800	277,900	277,900
Golf Course Redevelopment	0	37,000	118,400	173,800	99,800	99,800
Harrisdale (North) Community and Sporting Facility	0	0	0	0	0	0
Hilbert District Community Centre	0	0	0	0	0	30,000
Hilbert (West) Community Centre	0	0	0	0	0	0
Indoor Aquatic Facility	0	0	0	0	0	0
Kelmscott Library Relocation	0	0	0	0	196,000	365,900
Piara Waters (North) Community and Sporting Facility	0	130,100	212,100	468,600	468,600	468,600
Piara Waters (South) Community and Sporting Facility	0	0	0	0	0	0
Piara Waters (South East) Community and Sporting Facility	0	0	0	0	0	0
Wungong Regional Recreation Facility	0	200,000	0	0	550,000	750,000
<b>Net Effect - Key Projects</b>	<b>413,000</b>	<b>882,800</b>	<b>1,201,100</b>	<b>2,306,800</b>	<b>2,734,100</b>	<b>3,133,800</b>
<b>Key Strategies</b>						
Additional Staff Resourcing	448,800	691,000	877,400	829,100	884,200	838,100
Civic Precinct Provisioning	0	0	294,800	0	839,800	608,800
Community Sport and Recreation Facilities Fund Initiatives	8,500	67,500	75,000	82,500	90,000	97,500
Cultural / Performing Arts Provisioning	0	0	0	0	0	0
Freehold Land Sales and Investment	0	0	0	0	0	0
Loan Borrowings	(675,000)	(577,800)	194,300	194,200	194,200	194,200
Public Open Space Land Sales	0	0	0	0	0	0
Recreational Reserves Development	0	0	0	0	150,000	172,500
Specified Area Additional Services - Champion Lakes	91,500	80,400	74,800	69,000	63,300	63,300
Specified Area Additional Services - Piara Waters / Harrisdale	354,100	387,500	445,600	462,100	481,900	481,900
Specified Area Additional Services - Wungong	0	40,000	80,000	120,000	160,000	232,800
<b>Net Effect - Key Strategies</b>	<b>227,900</b>	<b>688,600</b>	<b>2,041,900</b>	<b>1,756,900</b>	<b>2,863,400</b>	<b>2,689,100</b>
<b>Ongoing Services and Programs</b>						
Community Wellbeing	5,922,700	5,901,700	5,880,900	6,079,100	6,152,000	6,221,300
Enhanced Natural and Built Environments	17,721,000	17,749,400	18,048,300	18,652,100	18,591,900	18,889,200
Economic Growth	1,634,800	1,642,900	1,679,300	1,730,900	1,767,400	1,803,800
Good Governance and Management	7,497,500	7,537,400	7,474,400	7,839,500	7,561,500	7,761,800
<b>Net Effect - Ongoing Services and Programs</b>	<b>32,776,000</b>	<b>32,831,400</b>	<b>33,082,900</b>	<b>34,301,600</b>	<b>34,072,800</b>	<b>34,676,100</b>
<b>Closing Balance ((Surplus) / Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Year 7 2017	Year 8 2018	Year 9 2019	Year 10 2020	Year 11 2021	Year 12 2022	Year 13 2023	Year 14 2024	Year 15 2025	Total
0	0	0	0	0	0	0	0	0	(1,614,000)
(3,900,300)	(3,846,500)	(3,912,700)	(3,982,600)	(4,090,000)	(4,206,400)	(4,331,800)	(4,534,700)	(4,534,700)	(67,847,400)
(324,600)	(324,600)	(324,600)	(324,600)	(324,600)	(324,600)	(324,600)	(324,600)	(324,600)	(4,860,200)
699,500	699,700	668,500	668,400	271,900	271,700	271,800	211,800	105,600	15,951,000
(42,589,300)	(44,277,000)	(45,994,600)	(47,742,100)	(49,520,100)	(51,329,000)	(53,169,300)	(55,039,400)	(56,909,500)	(667,788,600)
4,671,400	6,354,300	6,627,700	6,984,900	7,609,100	7,825,500	7,066,600	7,533,700	7,871,900	83,061,600
<b>(41,443,300)</b>	<b>(41,394,100)</b>	<b>(42,935,700)</b>	<b>(44,396,000)</b>	<b>(46,053,700)</b>	<b>(47,762,800)</b>	<b>(50,487,300)</b>	<b>(52,153,200)</b>	<b>(53,791,300)</b>	<b>(641,483,600)</b>
0	0	0	0	0	0	0	0	0	0
402,200	402,200	402,100	402,200	402,200	402,200	402,200	402,200	402,200	5,231,200
518,200	518,200	518,200	518,200	518,200	518,200	412,400	412,400	412,400	6,251,900
53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	949,000
115,900	115,900	115,900	115,900	115,900	66,300	66,300	66,300	66,300	1,406,800
52,400	52,300	52,400	52,300	52,400	52,300	52,300	52,300	52,400	680,600
277,900	277,800	277,800	277,800	277,900	277,900	277,800	277,800	277,900	4,042,900
99,800	99,700	99,700	99,800	99,800	99,800	85,400	71,000	71,000	1,354,800
0	0	93,400	93,400	93,400	93,400	93,400	93,400	93,400	653,800
240,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,230,000
0	0	10,000	290,000	105,000	75,000	75,000	75,000	75,000	705,000
0	0	0	389,200	1,388,800	2,915,300	3,187,800	3,187,800	3,187,700	14,256,600
350,900	350,700	350,700	350,800	350,900	350,700	350,800	350,800	323,400	3,691,600
468,600	468,600	468,700	468,600	468,600	468,600	468,600	468,600	468,600	5,965,500
0	197,300	381,200	381,200	381,300	381,200	381,200	381,200	381,200	2,865,800
0	0	0	0	93,400	93,400	93,400	93,400	93,400	467,000
0	0	0	0	745,000	740,000	740,000	740,000	740,000	5,205,000
<b>2,578,900</b>	<b>2,655,700</b>	<b>2,943,100</b>	<b>3,612,400</b>	<b>5,265,800</b>	<b>6,707,300</b>	<b>6,859,600</b>	<b>6,845,200</b>	<b>6,817,900</b>	<b>54,957,500</b>
865,100	838,100	865,100	838,100	865,100	838,100	865,100	838,100	865,100	12,246,500
901,400	522,600	1,269,800	1,511,900	1,283,700	1,076,400	3,251,800	4,743,400	6,219,200	22,523,600
105,000	112,500	120,000	127,500	135,000	142,500	150,000	157,500	165,000	1,636,000
500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
0	0	0	0	0	0	0	0	0	0
194,300	194,300	194,300	194,300	194,200	97,100	0	0	0	592,600
0	0	0	0	0	0	0	0	0	0
195,000	217,500	240,000	262,500	285,000	307,500	330,000	352,500	375,000	2,887,500
63,300	63,300	63,300	63,300	63,300	63,300	63,300	63,300	63,300	1,012,000
481,900	481,900	481,900	481,900	481,900	481,900	481,900	481,900	481,900	6,950,200
317,500	407,300	497,000	574,100	650,700	727,700	791,800	856,000	920,100	6,375,000
<b>3,623,500</b>	<b>3,337,500</b>	<b>4,231,400</b>	<b>4,553,600</b>	<b>4,458,900</b>	<b>4,234,500</b>	<b>6,433,900</b>	<b>7,992,700</b>	<b>9,589,600</b>	<b>58,723,400</b>
6,317,200	6,367,100	6,450,200	6,519,500	6,599,200	6,681,500	6,748,500	6,817,700	6,884,700	95,543,300
19,059,300	19,257,900	19,533,200	19,548,500	19,764,100	19,920,100	20,072,700	20,121,200	20,122,500	287,051,400
1,840,400	1,877,000	1,913,800	1,950,600	1,987,300	2,024,000	2,060,200	2,097,200	2,130,600	28,140,200
8,024,000	7,898,900	7,864,000	8,211,400	7,978,400	8,195,400	8,312,400	8,279,200	8,246,000	118,681,800
<b>35,240,900</b>	<b>35,400,900</b>	<b>35,761,200</b>	<b>36,230,000</b>	<b>36,329,000</b>	<b>36,821,000</b>	<b>37,193,800</b>	<b>37,315,300</b>	<b>37,383,800</b>	<b>529,416,700</b>
0	0	0	0	0	0	0	0	0	0

## *Asset Renewal Summary*

The City is currently engaging in the calculation of the Asset Renewal Gap and the effect that this Plan will have in terms of reducing said gap. This calculation will be finalised prior to the adoption of the final version of this Plan for the Future.

The purpose of this calculation is purely for reporting and educational purposes and does not impact on the projects as they appear in the body of this Plan.



The new Armadale Library opened in January 2010



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