



Spoilbank Marina Waterfront Development Business Plan

Prepared September 2016

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1 Executive Summary

The development of a waterfront precinct and Marina in Port Hedland which capitalises on the natural beauty of the town's coastline and provides visitors and residents with increased recreational, environmental and commercial opportunities has been a long held vision of the Town of Port Hedland.

Analysis indicates a strong demand for boating facilities linked to the high levels of boat ownership within the region. Existing boat launching facilities are considered over utilised and present their own constraints in that the Richardson Street boat ramp is located too close to the main shipping channel. A marina would provide sheltered anchorage and safe ocean access for recreational and commercial craft and provide the opportunity for establishing marine based industries. Complementing the marina is a need for quality public spaces and facilities to enable the broader community and tourists to enjoy social and recreational experiences by the water.

In 2012, the State Government announced that it would commit \$112 million to the proposed waterfront precinct and Marina in Port Hedland subject to the Town also committing a further \$40 million in funding for a total investment of \$152 million for the first stage of the project.

The first stage would involve the construction of a marina with 50 boat pens (with capacity to expand to 100 boat pens at a later stage) as well as associated infrastructure including a 2 lane boat ramp, vehicle and trailer parking, breakwaters, revetments, a separate channel, refuelling jetty and tank farm.

The first stage of the project will also deliver a number of sites within the waterfront precinct which will be suitable for future development by the Town or private developers at a later date (as a subsequent stage of development for the waterfront precinct). The future facilities envisaged for these sites include:

- (a) boat repair and service facilities;
- (b) a caravan park;
- (c) a public square incorporating up to 3 serviced retail/commercial sites and the yacht club, RSL and TS Pilbara community facilities;
- (d) a cultural arts and community centre; and
- (e) event space/public open space which could also include a lagoon pool.

A number of studies were undertaken to explore and test the location, scope and feasibility of the waterfront precinct and marina. Two sites were investigated – Spoilbank and Cooke Point.

In May 2015, Council resolved to endorse Spoilbank as its preferred site for the waterfront precinct and marina.

The Town proposes to enter into a formal agreement with LandCorp and the State Government which will bind the parties with respect to the allocation of the Town's expenditure of \$40 million on the first stage of the project and the parties' respective obligations to deliver the first stage of the project.

This Business Plan is prepared in accordance with Section 3.59 of the *Local Government Act 1995* (the Act) on the basis that the Town is proposing to enter into an agreement with LandCorp for the development and acquisition of land where the total value of the consideration under that agreement (\$40 million) is more than the prescribed amount (i.e. more than \$2 million).

2 Community Consultation

In advertising this Business Plan for public comment, members of the community have the opportunity to consider the full extent of the proposal and to make submissions to the Council. Once the close of submissions occurs, each submission will be assessed and provided to the Council for consideration. The Council must then determine if:

- the Town should proceed to enter into the proposed agreement;
- the Town should proceed to enter into the proposed agreement with minor amendments; or
- the Town should not proceed to enter into the proposed agreement.

The Council may also resolve to significantly alter the terms of the proposed agreement as a result of submissions received. However, in this instance, the amended proposed agreement must be the subject of a further business plan.

Legislation relating to the preparation and advertising of this Business Plan requires, at a minimum:

- state-wide notification of the Business Plan (in the West Australian Newspaper);
- a 42 day public advertising period, within which submissions may be lodged; and
- a copy of the Business Plan available at the Town's office.

In addition to the minimum legislative requirements for community consultation, the Town has already engaged in discussions with the local community on this important proposal. This includes the Community Consultation forum on the proposed waterfront development held on 19 July 2014, a community survey and the establishment of Marina Waterfront Working Group in 2016 which has since met in April and May of this year.

Prior to the development of this business plan and to inform the ultimate design of the project, the Town also undertook extensive consultation with the community through the development of the Waterfront Place Plan to inform the project. This included a visioning process facilitated by placemakers, Village Well, incorporating extensive surveys with the community and various workshops with identified stakeholder groups.

3 BACKGROUND AND PROPOSED TRANSACTION

3.1 Introduction

The Port Hedland Marina has been the subject of numerous studies over recent years in response to a recognised need for marina facilities in the community, including boat launching facilities.

In 2012, LandCorp was appointed to prepare a Business Case for the development of marina infrastructure, land for marina associated uses (hardstand including provision for a boat lifter, boat repair and service, outboard / diesel mechanic chandler, fibreglass and shipwright, marine electronic, refuelling jetty facility and tank farm) and a caravan park site on Crown Reserve 30768, commonly referred to as the Spoilbank. The concept plan also proposed high density permanent residential development surrounding the marina as well as other retail and commercial uses.

At the 12 March 2012 Special Meeting of Council, the Town of Port Hedland committed \$40 million of funding to the Spoilbank Reserve 'for development projects on the Port Hedland Spoilbank Reserve'. This commitment was part of Council Decision 20 1112/351. At its 25 July 2012 Ordinary Meeting, Council reaffirmed (decision 201213/026) its commitment to provide up to \$40 million of funds toward the development of the Spoilbank Marina precinct.

The Project subsequently received State Government Cabinet approval for the allocation of \$112 million of State funding in July 2012 comprising \$72 million Royalties for Regions and \$40 million from Consolidated Revenue. LandCorp was also assigned the role of project manager in accordance with the endorsed Cabinet submission and to progress the project, determining the final scale and use of land adjoining marine infrastructure through an amendment to the Town of Port Hedland Town Planning Scheme.

The scale and land use of the proposed development sites was to be confirmed via a scheme amendment seeking to rezone the land to include permanent residential development. LandCorp and the Town of Port Hedland commenced the rezoning process for the proposed residential land use in August 2012. The process included extensive consultation with the respective government agencies. In February 2014, the Environmental Protection Authority formally advised the environmental issues pertaining to the Scheme Amendment could not be resolved prior to the publication of the Health Risk Assessment (HRA) (subsequently released in February 2016). It is expected a new Scheme Amendment process will commence on final endorsement of the funding, details of which are outlined below in 'Land Use Planning' and approvals.

In May 2014, the Town of Port Hedland, BHP Billiton and the State Government agreed to a joint funding arrangement to investigate Cooke Point in greater detail as an alternative marina location to the government approved Spoilbank location. The completion of this additional due diligence was considered at the Town of Port Hedland's 13th May 2015 Special Council meeting where Council resolved as follows:

1. *Reconfirms its commitment to the Spoilbank as its preferred location for the development of a Marina Waterfront Development (Stage 1) as part of the Town of Port Hedland's Waterfront Precinct Development Plan.*
2. *Endorses the Marina Waterfront Development (Stage 1) containing, but not limited to the following key components:*
 - a. *Marina development with a maximum of 100 boat pens together with 4 boat launching ramps in Stage 1*
 - b. *There being no residential development in the Marina Waterfront Development (Stage 1)*

- c. *A lagoon style swimming facility*
 - d. *A community events space*
 - e. *Commercial/retail space*
 - f. *Continued public access to the balance of the Spoilbank*
 - g. *A suitable site being identified for an Eco-tourism/caravan park development*
3. *Note that the following issues are supported:*
 - a. *At the completion of the Marina Waterfront Development project that the existing Richardson Street boat ramp be removed*
 - b. *Continued support for the development on the hospital site (proposed Finbar development) for a residential development*
 - c. *The investigation of a suitable Town Planning instrument to be applied across the West End to restrict future densification of residential development*
 - d. *The Town of Port Hedland pursue the granting of the current Gratwick Aquatic Centre site in freehold title to assist in funding community amenities such as a new waterfront lagoon swimming facility after the completion of the Marina Waterfront Development project*
 4. *Requests the Chief Executive Officer to review all works to-date, and finalise a detailed Business Case for the Spoilbank Marina Waterfront Development (Stage 1) to be presented to Council for consideration at a later date.*
 5. *Notes that further reports on a risk assessment (including shipping channel) and economic analysis of the Spoilbank Marina Waterfront Development (Stage 1) will be presented to Council for consideration at a later date as part of the Business Case.*
 6. *Commence negotiations towards a funding agreement with the Western Australian Government for \$112 million for the Marina Waterfront Development (Stage 1), while at the same time exploring further grant and/or partnership funding opportunities to further support the development of the project.*
 7. *Continues to engage and inform the community and stakeholders on the Marina Waterfront Development Plan.*

Following this resolution, the Town of Port Hedland and LandCorp have progressed further investigations to confirm the scope, demand and ongoing operational feasibility of the project in anticipation of a final business plan being presented to Council. This has included demand analysis and feasibility of a number of landside uses which were included in the resolution. This work has included:

- further community consultation and engagement to confirm demand for community space and also for take-up of boat pens in the proposed marina;
- needs analysis and preliminary feasibility of a proposed cultural and community centre building;
- design and costing for the development of a recreation swimming facility within the precinct; and
- demand, feasibility and economic impact assessments of a caravan park/ transit park.

The outputs from these engagements, alongside the more detailed technical investigations with LandCorp have informed the current sketch plan for the development. This current sketch plan is being used to inform this business plan. There may be further changes to the scope and layout of the development as the project progresses through concept planning and detailed design post completion of the final business plan. The project has however not fundamentally changed from Council's resolution above.

3.2 Description of the Land

The Project will predominantly be situated on two parcels of Crown Land that make up the Spoilbank Recreation Reserve (Crown Reserve 30768) (**Reserve**):

- (a) Lot 5550 on Deposited Plan 240246 on Certificate of Crown Land Title Volume LR3060 Folio 414;
- (b) Lot 5751 on Deposited Plan 91579 on Certificate of Crown Land Title Volume LR3060 Folio 422.

The Town has the care, control and management of the Reserve pursuant to a management order for recreation purposes.

The management order confers a power on the Town to lease, sub-lease and licence the whole or any part of the Reserve for recreation purposes for a term not exceeding 21 years subject to the prior written approval of the Minister for Lands .

The Project will also be undertaken over a portion of Crown Land (Lot 370 on Deposited Plan 35619) that is currently vested in the Port Hedland Port Authority. The endorsed July 2012 Cabinet submission approves the excision of the required portion of Crown Land currently under the control of the PPA. The required area will be determined as the detailed design is confirmed.

3.3 The Proposed Transaction

The Government of Western Australia has resolved, following a consideration of the Business Case to approve Funding for the Spoilbank Marina Precinct Development in accordance with the Business Case by the State providing One Hundred And Twelve Million Dollars (\$112,000,000) exclusive of GST. The Town has agreed to commit the sum of Forty Million Dollars (\$40,000,000) exclusive of GST towards Funding of the Spoilbank Marina Precinct Development.

LandCorp will be the Project Manager for the Spoilbank Marina Precinct Development. The terms of the agreement are still being finalised. It is anticipated that LandCorp will be granted a licence over the land for the duration of the project. Broadly LandCorp's broad undertakings within the proposed agreements are as follows:

- it will apply all Funding provided to it solely towards costs incurred in respect of the Development Work;
- it will at all times duly perform and observe its obligations arising out of or in connection with the Agreement and will promptly inform the Town and the State of any occurrence which might materially adversely affect its ability to perform;
- it will promptly notify the Town if any matter, circumstance or thing comes to its attention which suggests that any aspect of the Project, is or is likely to be unworkable, impossible or impractical or that any aspect of the Project must or is likely out of necessity to be modified;
- it will comply with the terms of each authorisation necessary to enter into the Agreement, observe obligations under it and allow it to be enforced and it will obtain and renew on time each such authorisation;
- it will co-operate fully with the Town and the State in the administration of the Agreement;
- it will comply with all relevant State and Government laws, rules, regulations and by-laws.

The Town's broad undertakings under the agreement relate to:

- the provision of the first \$40,000,000 excl. GST ahead of the State's contribution;
- the granting of an agreed form of tenure over the land;
- the granting required approvals or provide consent as required to allow the project to proceed subject to fulfilling its duties as a Local Government and complying with relevant legislation; and

- work in a co-operative manner with the State and LandCorp.

The proposed agreements will include terms to ensure that works are completed to the satisfaction of the Town including addressing a defects and liability period with the project.

The Town of Port Hedland will be granted the Caravan Park site in Conditional Freehold (i.e. restricting the use of the land to Caravan Park only) on completion of the project for no more than \$1 which will form part of the final agreement with the State. Preliminary feasibility investigations suggest the Town of Port Hedland will progress development of the site to the point of a Transit Park as defined in the Caravan and Camping Regulations until such a time that a private operator would be interested in leasing the site to develop a Caravan Park.

The balance of land will be created into Crown Reserves for defined purposes (i.e. Recreation) incorporating relevant management orders. It is expected the reserves will also include the power of lease or licence.

Any other agreements which may be required to be entered into will be resolved through the detailed design development of the project.

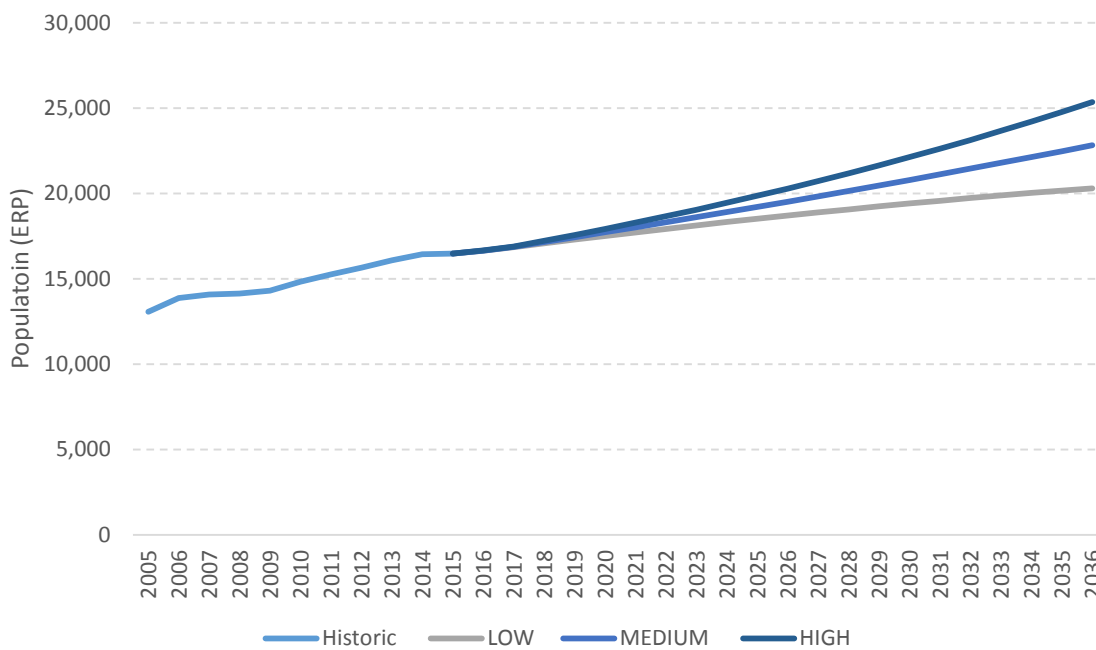
4 POPULATION

The Town of Port Hedland recently undertook further research and analysis in order to identify future population projections. These estimates are important for a range of future planning by the Town of Port Hedland, in particular the provision of future community infrastructure, general infrastructure as well as other important strategic planning purposes. These basis of the projects are intended to inform demand, particularly for the take-up of marina pens.

The summary of the findings are outlined below in the following graph (Figure 4.1) and table (

Table 4.1) provides the results of this analysis and the future projected population for the Town of Port Hedland.

Figure 4.1. Historical and Projected Future Population, Town of Port Hedland



Source: RFF, ABS (2015a), ABS (2015b), ABS (2015c), ABS (2016)

Table 4.1 Projected Future Population, Town of Port Hedland

	2016	2021	2026	2031	2036
Low	16,645	17,720	18,709	19,576	20,426
Medium	16,653	18,015	19,521	21,123	23,177
High	16,660	18,289	20,287	22,624	25,970

Source: RFF, ABS (2015a), ABS (2015b), ABS (2015c), ABS (2016)

Table 4.2 Analysis and Comparison of Average Annual Growth Rates, Town of Port Hedland Population

	Average Annual Growth Rate (%)
Historical	
2005-2015	1.73%

2001-2015	1.64%
1996-2015	1.50%
Projections	
Low	0.98%
Medium	1.56%
High	2.09%
WA Tomorrow 2011-2026	
Low	1.37%
Medium	2.04%
High	2.68%

Source: RFF, ABS (1997), ABS (2008), ABS (2012), ABS (2016); WA Tomorrow (2015)

5 PROPOSED DEVELOPMENT

5.1 Description

It is proposed to develop a marina with minimum capacity of 100 boat pens including 50 pens within this funded stage. Associated infrastructure with the marina includes a 2 lane boat ramp, breakwaters, revetments, separate channel (marked and dredged as required), refuelling jetty (excluding a service jetty) and tank farm. The proposal also includes a number of land-based components:

- vehicle and trailer parking to accommodate a 2 lane boat ramp including boat and fish cleaning facilities;
- serviced site (9,000m²) for marine associated uses (i.e. boat repair and service);
- serviced caravan park site (internal servicing, roads and improvements to be provided by others);
- a public square incorporating up to 3 serviced retail / commercial sites and the existing yacht club, RSL and TS Pilbara community facilities;
- serviced site for cultural arts and community centre; and
- event space which could allow for the subsequent development of a lagoon pool.

For the purpose of this Business Plan, the above description is ‘the Project’.

The \$152 million total funding, including the \$40 million to be funded by the Town, provides funding for the creation of land to accommodate subsequent development only. Subsequent development of any built form outcome on the land (i.e. the Caravan Park, cultural centre, lagoon pool and commercial tenancies) will require further investment from either the public or private sector to deliver full build out of the precinct. If the Town proposes to be involved in the subsequent development of one or more of these sites, it may need to comply with separate processes under the Local Government Act 195 and its subsidiary legislation may apply.

Development of the new waterfront precinct is intended to facilitate delivery of the Waterfront vision adopted by Council within the Waterfront Place Plan which is:

Port Hedland Waterfront, at the edge of the old town, is the heart of the community and the number one destination for visitors.

The Waterfront embodies the essence and paradox of Port Hedland – natural coastal beauty alongside busy port industry; diverse social gatherings and quiet, solitary rituals; hard-working lifestyles rewarded by waterside leisure time; people from near and far, all in one place.

Development of the Spoilbank in accordance with the project will also significantly reduce dust levels in the West End. As outlined in the Port Hedland Air Quality Health Risk Assessment for Particulate Matter (Department of Health 2016) “The sandy spoil bank most likely contributed to exceedances at both the Taplin and Kingsmill Street monitors.” As such, the project will alleviate potential health risks to residential in the West End of Port Hedland, improve the residential amenity of adjoining areas and possibly also facilitate longer term high density development along the Port Hedland waterfront as envisioned in the Pilbara’s Port City Growth Plan.



MARINA CONCEPT - SPOILBANK - OPTION 1 INCLUSIVE OF A 2 LANE BOAT RAMP
 - 250 BOAT PEN CAPACITY MARINA
 - 100 BOAT PENS WITHIN STAGE 1

JOSEPH
 CONSULTING ENGINEERS
JOSEPH
 CONSULTING ENGINEERS

NO. 10. 10. 000
 CONSULTING ENGINEERS
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Taylor David Brown Town Planning and Design
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5.2 Projected Capital Budget

The revised budget, included below, for the project has been developed based on the more detailed investigations completed between 2012 and 2016. The project budget has been informed by the project consultant team which includes marine engineer, civil and services engineer, landscape consultant.

Table 5.2 Project Budget

Item of Expenditure	Budget (\$'000)
Strategy, Planning, Approvals	2,200
Professional Fees	12,509
Civil & Services	29,783
Landscaping	14,239
Marina Construction	67,336
Authority Fees & Charges	1,094
Project Management / Marketing & Advertising	3,124
Contingency	21,715
Total Budget	152,000

Source: LandCorp 2016

Options are being considered which could result in the marina pen capacity being reduced from 250 pens to 150 pens. This results in a potential cost saving from the capital cost as detailed below that could be allocated to an operating model subsidy for the marina infrastructure.

Table 5.2.1 Revised Project Cost for 150-pen Marina

150 Pen Marina Capacity	
Revised cost estimate (including contingency and escalation)	\$140 - \$146 million
Potential cost saving could be reallocated to operating subsidy	\$6 – \$12 million
Total	\$152 million

Source: LandCorp 2016

Reducing the pen capacity to 150 pens will provide improvements within the marina operating model and further capital cost savings that could be allocated to a marina operating model subsidy.

5.3 Ongoing Management

LandCorp and the Department of Transport are exploring the marina manager options. The marina manager options include Department of Transport, Town of Port Hedland or a private operator. All marina manager options will require the provision of an adequate operating subsidy.

There is also an opportunity for the management structure to include Town of Port Hedland and Port Hedland Yacht Club having responsibility for particular elements such as carpark cleaning and marina operations. This structure could obtain savings for the marina operating model. Any services provided by the Town of Port Hedland would be undertaken on a 'fee for service' basis, contracted through the Department of Transport

The Town of Port Hedland is expected to take on management of the balance landside areas including roads, public open space, the community and cultural centre site which are anticipated to be retained in Crown Reserves with accompanying Management Orders. The caravan park site is proposed to be granted in freehold to the Town of Port Hedland.

This business plan does not consider any financial impacts to the Town associated with a shared management model for the marina infrastructure.

5.4 Project Delivery Time-Frame

A detailed project program has been developed by LandCorp for the delivery of the Project (including only the delivery of the sites for further development) and is provided in **Appendix 1**. A brief summary of the program is also included below.

Table 5.4 Project Milestones

Main Activities / Milestone	Milestone Date	Responsibility
Planning & Environmental Approvals	December 2017	LandCorp
Caravan Park Site	December 2019	LandCorp
Cultural Arts & Community Centre Site	December 2019	LandCorp
Marina Completion	May 2020	LandCorp

Source: LandCorp

For the purpose of this Business Plan it is assumed that the Transit Park, Cultural Arts and Community Centre and the Lagoon Pool would be delivered by 2022 subject to allocation of additional planning and allocation of funds. A detailed program for the delivery of built form has not been developed as these projects are dependent on subsequent funding commitments from the Town, State and Industry.

6 LOCAL GOVERNMENT ACT 1995 REQUIREMENTS

6.1 Creation of a Business Plan

Section 3.59(1) of the Act defines the following terms :

“**land transaction** means an agreement, or several agreements for a common purpose, under which a local government is to –

- (a) acquire or dispose of an interest in land;
- (b) develop land;

“**major land transaction** means a land transaction other than an exempt land transaction if the total value of :

- (a) the consideration under the transaction; and
- (b) anything done by the local government for achieving the purpose of the transaction,

is more, or is worth more, than the amount prescribed for the purposes of this definition

Clause 8A of the *Local Government (Functions and General) Regulations* 1996 further provides that:

“The amount prescribed for the purposes of the definition of major land transaction in section 3.59(1) of the Act is:

- (b) if the land transaction is entered into by any other local government (i.e a local government that is not in the metropolitan area and has no more than 20,000 inhabitants), the amount that is the lesser of:
 - (i) \$2,000,000; or
 - (ii) 10% of the operating expenditure incurred by the local government from its municipal fund in the last completed financial year.

In accordance with Section 3.59(2) and Section 3.59(3) of the Act, before the Town enters into a major land transaction (or enters into a land transaction that is preparatory to entry into a major land transaction), the Town must prepare a business plan. The business plan is to include an overall assessment of the major land transaction and is to include details of:

- (a) its expected effect on the provisions of facilities and services by the local government;
- (b) its expected effect on other persons providing facilities and services in the district;
- (c) its expected financial effect on the local government;
- (d) its expected effect on matters referred to in the local government’s current plan prepared under section 5.56; and
- (e) the ability of the local government to manage the performance of the transaction.

6.2 Expected Effect on the Provision of Facilities and Services by the Local Council

The project will deliver the additional land and infrastructure required to ensure the Town of Port Hedland and others are able to provide high quality services and amenity to the community into the long term, consistent with the vision articulated through Pilbara Cities, the Pilbara’s Port City Growth Plan and Strategic Community Plan. Specifically, the marina development will provide:

- new marine boating infrastructure to address current and longer term demand which is restricted at the current Richardson Street boat ramp, under lease and management by the Town of Port Hedland;
- land to support the future co-location of cultural and community uses in Port Hedland which will improve services to the broader community;
- land to facilitate the future delivery of affordable tourism accommodation to meet long term demand and support diversification of the local economy;
- space to accommodate the future development of a high amenity recreational swimming facility (i.e. lagoon);
- improved community recreation and event space to meet the demand and expectations of the community.

Each of these matters are addressed below. The delivery of these future facilities (i.e. lagoon pool, cultural and community centre, Caravan Park) will not be funded from the \$152 million earmarked for Stage 1. These future facilities will be the subject of a separate statutory process as and when additional funding is available

6.2.1 Boat Launching and Parking Facilities

The Town of Port Hedland currently manages and maintains recreational boat launching facilities. Existing boat launching facilities are located on Finucane Island and at Richardson Street in the West End of Port Hedland.

The Richardson Street launching facilities include sufficient physical infrastructure to accommodate approximately 70 vehicles. It includes two boat ramps. The area is leased by the Town of Port Hedland from the Pilbara Ports Authority (PPA). The 21-year lease commenced in 1995 with a right for an extension for a further 21 years commencing 4 September 2016. Notice for renewal of the lease is to be issued to the PPA following consideration of the matter at Council's July 2016 Ordinary Council Meeting.

The PPA has maintained a position of remaining opposed to any marina development to the western side of the Spoilbank that includes boat ramps, however has agreed to consider the option of a two lane boat ramp. The PPA's consideration is subject to confirmation the development would be restricted to one boat ramp (with not more than two lanes), with no ability for this to be increased in the future without PPA's written approval, which could be withheld in its sole and absolute discretion. PPA will need to be satisfied that this restriction is, and will continue to be, legally enforceable and bind the operator and the Town of Port Hedland. As the site is Crown land the restriction over the number of boat ramp lanes would require consent from the Minister for Lands.

Development of the new boat launching facilities and parking will allow the Richardson Street Boat Ramp to be decommissioned. This is consistent with the resolution of Council's Special Council Meeting on 13 May 2015. This will result in the removal of the facilities from the Town's asset register and an operational saving to the Town in the short-medium term if when a marina manager takes on the full management of the facilities within the marina. It is estimated current management of the boat ramp costs the Town approximately \$150,000 every five years in dredging and maintenance. The cost and scope of decommissioning the Richardson Street boat ramp will need to be determined following discussions with the PPA having regard to the terms of the lease which includes a 'make good' clause.

The recreational boating facility demand study (June 2016) completed to inform the project determined that based on available information the current facilities (i.e. Finucane and Richardson Street Boat Ramp) would be fully utilised on a peak day. Proposed upgrades to the Finucane Island ramp through Recreational Boating Facilities Scheme combined with the construction of the Spoilbank Marina may help to accommodate the expected level of demand in the short to medium term.

The recreational boating facility demand study included an assessment of the demand for launching facilities through to 2035. Based on the projected population growth rate identified in section 3 and the boating demand analysis completed by M.P. Rogers (2016), it is anticipated that five boat ramps would be required to service the Port Hedland population by 2035.

The limit proposed on additional boat launching facilities within the marina means that in the medium to long term, the Town of Port Hedland will be required to identify a site/s and secure funding for the development of at least one additional boat ramp to effectively meet the user demand. Long term financial planning by the Town will need to consider this requirement.

6.2.2 Community and Cultural Services and Facilities

The project includes provision for the development of a 2 ha serviced land parcel for the purpose of developing a new cultural and community facility. It is anticipated the site will be created as a Crown Reserve and a Management Order will be granted to the Town for an appropriate use.

The development of a community and cultural facility in the Port Hedland locality has been identified in previous strategic documents adopted by the Town of Port Hedland including Pilbara's Port City Growth Plan (ToPH 2012) and the Draft Community Infrastructure Plan (@Leisure 2015) which includes the following recommendation:

Incorporate cultural and community land use activation as part of any Port Hedland marina development, should it proceed. This should be integrated with the broader context of a foreshore plan for the Pretty Pool to West End foreshore, that provides for recreational and cultural and conservation activities.

Previous investigations completed by the Town including the Entertainment Feasibility (Pracsys 2012) and the Draft Community Infrastructure Plan (@leisure 2015) (and Community Survey) demonstrated existing demand for improvement of art and cultural infrastructure in the Town of Port Hedland. To further define what infrastructure might be integrated into a new facility, the Town of Port Hedland completed a preliminary feasibility for a community and cultural development (RFF 2016). The feasibility determined there is clearly a need to plan for and make improvements to the quality of infrastructure in the community to support a vibrant and well-resourced arts and culture community in Port Hedland. The findings from the report more specifically determined:

- there is clear support at State, regional and local level to provide infrastructure in the Pilbara which can support arts and cultural development to support economic diversification of the economy through tourism; increased economic participation amongst aboriginal people and improve liveability of communities;
- as population of Port Hedland grows, the capacity for facilities including community meeting space, function space and arts/ cultural space will restrict or limit service provision proportionately to population size;
- arts, cultural and community space in regional communities must respect and engage with the traditional owners and the Iconic landscape features of the community;
- co-location of arts and culture uses with information focused uses such as libraries and visitors Centres can be complementary;
- demand for arts and culture activity in Port Hedland is strong given the high level of participation rates reported; the importance placed on arts activity by the community; its diverse multicultural

background; proportionately higher aboriginal population; long-term financial investment by Local, State and Federal Government; and industry;

- the population size is unlikely to grow to a size and scale to support a dedicated convention centre;
- the Matt Dann theatre provides a high level of serviceability as a performing arts venue and colocation with the High School maximises utilisation; however the age of the interiors warrants improvements and additional facilities such as rehearsal studios are required to balance community and school access to performing arts studios;
- fitness space, independent of other recreational assets are high use, high income assets for the Town of Port Hedland which are at capacity; and without further investment market share could be substantially lost to the private sector (note: already commenced with privately operated commercial gym expected to open in the 16/17 Financial Year);
- the Town of Port Hedland has a limited function space which is of sufficient size and includes necessary design attributes to support community functions and events since Gratwick Hall was converted into offices;
- existing arts, culture and community space including the Courthouse Gallery, Port Hedland Library and Visitors Centre are aged and are not specifically designed for the use operating from the building, limiting participation and service delivery;
- costs to operate arts and cultural infrastructure by the Town is proportionately higher compared with similar sized communities and is likely to increase as older buildings continue to deteriorate;
- revenue from community/ recreation facilities in the Town is proportionately less than that of other likeminded communities suggesting that improved management or building modification/ remedies/ expansion could provide a means to improve the sustainability of arts, cultural and recreation space in the Town of Port Hedland; and
- there is a strong level of capacity within the community and existing organisations in the arts, culture and community sector capable of supporting enhanced service delivery and skills development amongst the Port Hedland Community.

Following consideration of a number of options, it was determined that the preferred development of a new community and cultural facility in the Town of Port Hedland would likely comprise:

- development of multi-functional building incorporating an A Class art gallery, restaurant area, visitor centre/ Port Hedland Library integrated service and new fitness centre;
- renovation and additions to the Matt Dann Centre as recommended in the Port Hedland Entertainment Feasibility (2012);
- refurbishment of the Wanangkura Stadium to increase use for large functions/ community events; and
- repurposing/ demolition or sale of vacated buildings.

Survey respondents to the May 2016 survey regarding the Spoilbank Waterfront project highlighted that area should include cafes and restaurants, cultural and history facilities; and exercise facilities. Integration of the visitor centre into the precinct is also consistent with Council's adopted Waterfront Place Plan (2014). The make-up of the proposed centre is therefore also consistent with the expectations of the community more broadly.

For the purpose of completing a feasibility assessment some high level assumptions on the size of the proposed centre were developed which are included in Table 5.2. These figures were based on consultation with existing service providers and examples of similar buildings in WA and across Australia.

Table 6.2 Indicative Community and Cultural Centre Footprint

Element	Size (SQM)
Function Facility (inclusive of commercial kitchen)	1000
Art Gallery and Studios	500
Gym/Fitness Centre	400
Library	50
Visitor Centre	200
Ancillary Areas (i.e. toilets, hall ways, etc.)	430
Total	2,580

Source: RFF 2016

To finalise the project and proceed towards a final business case, more detailed engagement with the traditional owners and also the arts community should be undertaken to accurately define the requirements of arts and cultural space (i.e. studios, galleries etc.) in providing for the future requirements of a Port Hedland population of 30,000. It is expected the scope of this work and the final development of a business case will be led by a steering group incorporating potential funding agencies.

The development of this new centre would mean that the existing Visitor Centre, Courthouse Art Gallery and Port Hedland Library would no longer be required and the current Gratwick Hall Gym could also be closed or repurposed. According to the report, the overall impact of these changes is expected to be marginal, as it is envisioned that these buildings could be repurposed and leased out following further consultation.

The feasibility assessment determined an estimate project development cost of approximately \$22.5 million based on the estimated construction cost of similar projects in regional areas.

The feasibility estimates it costs Town of Port Hedland a total of \$1.13 million to run the Courthouse Gallery, Port Hedland Library and Visitor Centre, including management agreements, building and maintenance costs. It is estimated that the new centre would costs a total of \$1.20 million, thereby representing a cost increase of around \$70,000 to the Town of Port Hedland (in 2016 dollars). This comparison presents both options (i.e. a status quo and the new centre) in today’s terms, allowing a fair and balanced comparison between the two options.

However, it is expected that a single management agreement would govern the new centre (except for the gym component), which is likely to create cost efficiencies. Also, the location of the Spoilbank and the co-location of the Art Gallery and Visitor Centre may allow for an increase in sales at these facilities, which would hopefully offset additional costs. Assuming a 15% increase in efficiency through bundling these management agreements, the new centre could actually provide a cost savings of almost \$100,000 to the Town of Port Hedland.

Creation of the site as part of the project will provide land in an appropriate location to allow the Town of Port Hedland to proceed with development of this new, consolidated community and cultural centre. The feasibility and needs analysis demonstrate the outcome would deliver an improvement in the provision of services and possibly achieve efficiencies in the delivery of these services at the same time.

The project does not include funding for the development of the centre. Further capital may be needed from the Town of Port Hedland and other sources to deliver this outcome within the Spoilbank marina precinct. Without the creation of a service site which can accommodate development of the centre, there would be few other land options within the Town which could accommodate the development of a new centre.

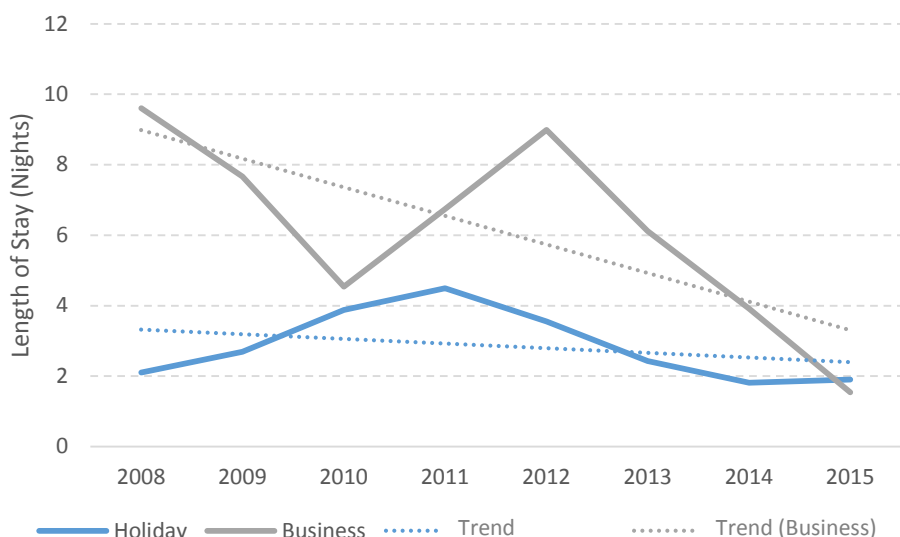
6.2.3 Tourist Services and Facilities

The project includes the creation of a serviced 5 ha land parcel identified to support development of tourism accommodation. It is anticipated the site will be created in freehold and granted to the Town of Port Hedland. An investigation on the demand and feasibility for the provision of tourism accommodation to inform the allocation of land within the project for this use has been conducted by the Town of Port Hedland (RFF 2016) that specifically addressed the caravan market in the Town of Port Hedland.

The analysis of the existing tourism accommodation market determined that the existing market is in a period of transition away from business travellers (associated with the mining and resource sector) back to traditional leisure visitors. The heightened demand for business related visitation in the Pilbara drove a change in the style and form of accommodation provided, particularly within caravan parks where sites were converted into cabins to meet this business demand. As a result, as the genuine leisure market continues to re-establish itself, there may be a need to provide additional space to accommodate the growth following the loss of supply to accommodate leisure travellers over the last mining and port expansion; both in terms of spaces and the amenity of accommodation provided.

The transition back towards a leisure market is shown through recent data published which appears to show leisure visitation (for commercial caravan and camping grounds in Port Hedland) has increased in the last year (albeit slightly). This increase is likely the demonstration of the transition from worker accommodation (mining and resource related) back to leisure tourism.

Figure 6.2.1 Length of Stay in Commercial Caravan and Campgrounds, Port Hedland, by Main Purpose of Visit



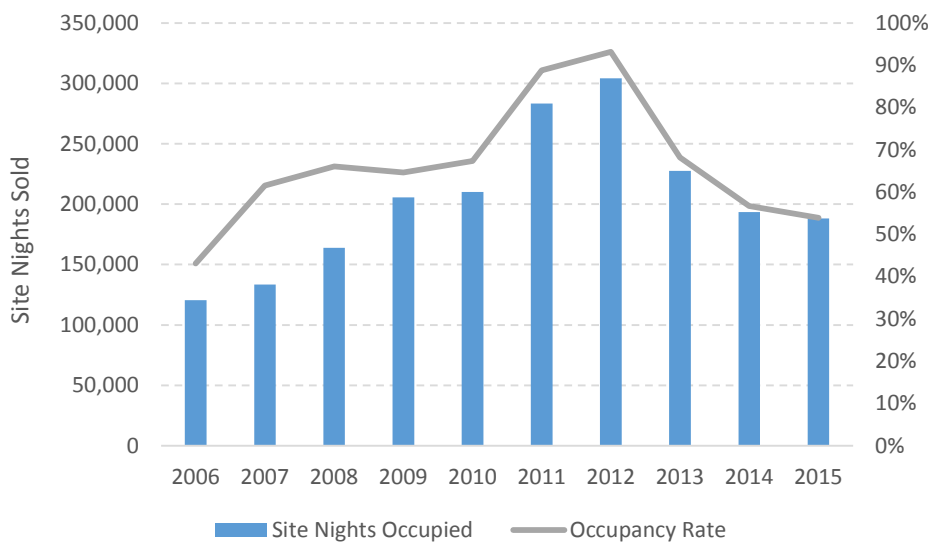
Note: 3 year moving average. Year ending September.
Source: RFF (2016)

Occupancy rates at tourism centres have however experienced a substantial decline since 2012. The decline in demand since 2012 is significant, not just in absolute terms, but in demonstration of the ‘crowding out’ factor during the mining and resource investment boom and the fact that leisure visitors are very quick to leave or avoid a market but very slow to come back to a specific market, given lingering reputations and a ‘memory’ of the market being high price/ low availability from the resource and mining investment boom years. Often previous negative experiences are regularly very difficult to reverse.

Occupancy rates have now fallen to below 60% from a high of 81% during the peak boom years. Current occupancy rates compare favourably to levels experienced in 2006 (i.e. 43%), which would be more representative of a ‘pure’ tourism market given 2006 was prior to the most recent construction period linked to rapid expansion of the iron ore industry. While this period of construction has now resided, there is

noteworthy demand remaining from the mining and resource sector that is servicing existing contracts (hence occupancy rates above 2006 levels).

Figure 6.2.2 Caravan Park Demand (Site Nights Sold) and Occupancy, Port Hedland

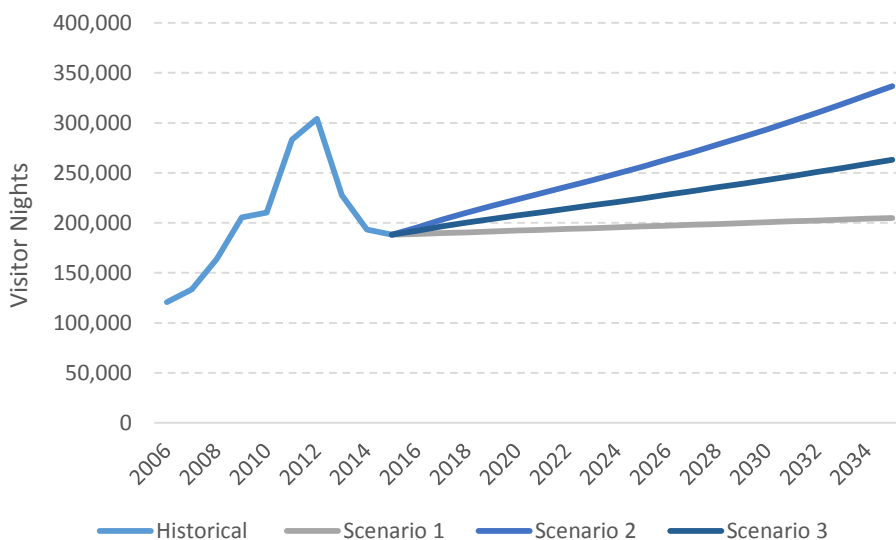


Note: ABS Survey of Accommodation ceased recording information for caravan parks after June 2010. Trends in demand and informed through evaluation of Tourism Research Australia data and local consultation.
 Source: RFF 2016.

To inform the likely forward need having regard to the existing market dynamics, future demand was assessed on three scenarios:

- **Scenario 1:** Scenario 1 utilises the historic, average annual growth of visitor nights in caravan and camping parks in Western Australia (0.43%);
- **Scenario 2:** Scenario 2 utilises the visitor forecasts published by Tourism Research Australia to track all future visitor nights in Western Australia (including those spend in hotels, with friends, etc.);
- **Scenario 3:** Scenario 3 represents an average of Scenario 1 and Scenario 2.

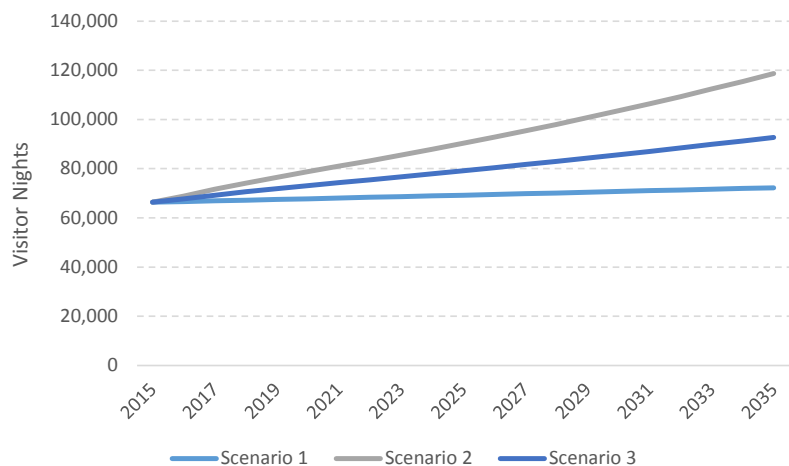
Figure 6.2.3 Visitor Nights in Commercial Caravan and Campgrounds, Port Hedland (2006-2035)



Note: Year ending June.
 Source: RFF; ABS (2010); TRA (2015); TRA (2016)

Leisure visitation is anticipated to make up 35% of future demand, based on historical trends, consultation undertaken and on the ground assessments. Leisure visitation is anticipated to grow from approximately 66,300 site nights to between 72,250 and 118,700 site nights by 2035 (Figure 7.2).

Figure 6.1.4 Leisure Visitor Nights in Commercial Caravan and Campgrounds, Port Hedland (2015-2035)

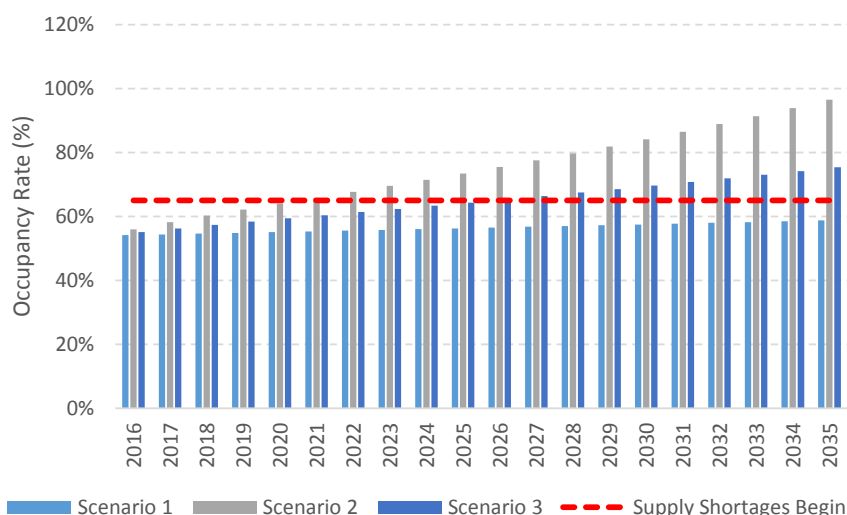


Note: Year ending June.
Source: RFF 2016

As market demand increases, occupancy rates in existing caravan parks will increase over time, creating supply shortages during peak times. Without an increase in caravan park supply, visitors will be forced to leverage overflow areas (that are not ideally situated) or non-commercial camping areas. In order to ensure that the economic benefits from tourism are achieved and maximised, additional capacity within the market will be required. Ensuring visitors can access commercial caravan and camping areas will ensure that their expenditure flows into the local economy and local businesses.

Based on Scenario 3, it would therefore be expected that a conventional caravan/ tourist park would not be viable/ needed until 2027 – 2030, as a market occupancy rate of 65% would generally indicate a level of accommodation shortage (particularly during peak times). Feasibility investigations on the long term development of a more genuine caravan park determined an area of approximately 5 ha was needed to deliver around 200 sites. As such, an area of 5ha has been set aside to meet potential medium term demand.

Figure 6.2.5 Future Occupancy Rates, Commercial Caravan Parks, Port Hedland (2016-2035)



Note: Year ending June.

The assessment of the tourism accommodation market also identified an existing gap in the supply, being low cost accommodation for the self-contained traveller. The advent of self-contained campervans and caravans has created a new market segment of travellers. These self-contained travellers behave differently than the traditional visitors to commercial caravan and campgrounds. While they tend to represent a similar demographic, namely travellers aged 55-75, for every one night they spend in a commercial caravan or campground, on average they spend 2.1 nights in a free or illicit camping area. Their vehicles carry sufficient water, waste water, food and other materials (often including solar panels for power) to last several days.

These visitors are often 'freedom travellers' that are retired, have no fixed schedule, have a fixed income and spend an average of between 156-197 days per year travelling around Australia. 34% of these visitors stay only in commercial caravan or camping grounds, while 50% use a mix of commercial and non-commercial caravan and camping grounds. There are at least 45,000 RVs on the road at any given time wanting a mix of accommodation and 14,000 vehicles that are only looking for low-cost, basic camping options, never choosing to stay in a commercial caravan park.

The simultaneous emergence of self-contained travellers and the upscaling of caravan parks to appeal to their core market nationally (i.e. families) has created a gap in the caravan park market in the provision of low cost, overnight sites with 'no frills' amenity. Research has shown that these travellers are willing to pay between \$10 and \$13 per night for a site and do not require power or most of the amenities offered in a modern caravan park. They simply need access to a site, clean amenities, access to a dump point and a potable water source.

Given the characteristics of many 55+ leisure caravan travellers (many of which would be self-contained), and who form a significant portion of the Pilbara tourism market segment, the provision of accommodation to meet this gap is required. The trial by the Town of Port Hedland in 2015 and now during 2016 has confirmed the gap exists with 47% of respondents to the 2015 survey indicated they would not have stopped in Port Hedland at all if it were not for the trial RV site created by Port Hedland.

Based on this 'market gap' and the higher amenity option the Spoilbank offers compared to the existing trial RV site at the Port Hedland Turf Club, it is logical to utilise the newly created parcel in the medium term to meet this market gap. The scale of investment would be minimal and respond merely to the requirements of the self-contained/ RV traveller which focus on access to amenities; shade; potable water and chemical dump points.

Development of a 'Transit Park' would therefore be anticipated in the short-term. A transit park is defined by the WA Caravan Parks and Camping Grounds Regulations as:

"transit park means a facility where an occupier may stay no longer than 3 consecutive nights. (pg 4)"

The designation of a transit park is similar to that of a nature based park in that both versions do not require the same level of infrastructure within the regulations (i.e. internal roads need not be sealed, no recreational facilities are required, reduced number of toilets are required, etc.). As such, a transit park requires considerably less up front capital investment in infrastructure and can leverage infrastructure (i.e. toilets and showers) of adjoining properties/facilities. To minimise additional capital costs from Council to develop the transit park, it is anticipated toilets & showers located within the public open space areas on the western side of the spine road into the precinct would be made accessible to transit park users.

It is anticipated that the Town of Port Hedland would make the initial investment to develop the transit park facility subject to further design and be responsible for ongoing management. The capital for the project could be sourced from within Council; utilising in project contingency or through available funding sources

such as the Caravan and Camping Action Plan or Royalties for Regions. Management of operations would also need to be considered by the Town; the potential financial impacts of which are considered later.

In parallel to the operation of the transit park, it is expected that the Town would continue to actively market and engage with the private sector to secure a developer for the delivery of a full scale caravan park.

Given that the Transit Park would target a sector that is currently bypassing the Town or staying in designated overflow areas, there would be an increase in activity at Council facilities. This increase in activity would likely have a strong associated economic benefit to the Town. The new co-location of the visitor centre would support the likely increase in activity.

6.2.4 Recreational Swimming Services and Facilities

A demand assessment was conducted to inform the development of a lagoon style swimming facility at the Spoilbank and review the *Port Hedland Spoilbank Swimming Lagoon Concept Design Review* conducted by CCS Strategic (2016).

The demand assessment undertook case study and benchmarking analysis of other lagoon style swimming facilities in Australia. The assessment identified that the likely requirements for a Swimming Lagoon style facility would likely be in the range of 400-800 sqm in a precinct of between 2,500 sqm and 3,800 sqm, based on the characteristics of the Port Hedland market (i.e. relatively small population and tourism market compared to many case study examples). The current concept is for a much larger facility, including a 4,000 sqm lagoon and a precinct of 2 ha. This infrastructure is expected to cost over \$17 million to deliver and no capital funding sources have been identified.

Figure 6.2.6 Benchmarking Analysis

	Cairns Lagoon	Mackay Bluewater Lagoon	Airlie Beach Lagoon	Redcliffe Lagoon	Darwin Wave Lagoon
Lagoon Size (sqm)	4,800	2,700	4,300	3,200	4,000
Entry	Free	Free	Free	Free	\$5-\$7
Precinct Size (ha)	3.3	1.9	2.0	1.0	1.8
Precinct Size incl. adjacent parkland (ha)	5.5	2.5	4.3	1.3	1.8
Features					
Population (LGA)	160,285	123,724	34,312	428,482	82,912
Ratios					
SQM Lagoon per 1,000 population	29.9	21.8	125.3	7.5	48.2
SQM Precinct per 1,000 population	206	155	571	23	212
SQM Total Precinct per 1,000 population	343	204	1,261	31	212

Source: RFF from various Local Governments

This analysis would be further supported by the Draft Community Infrastructure Plan (@Leisure 2015), which highlighted that no new aquatic centres were required now or into the future, with two facilities generally able to support a population of 50,000. Based on community surveys, the Gratwick Aquatic Centre could be upgraded as the population nears 30,000 in order to reconfigure support facilities, increase visual prominence, provide water play and children's playground facilities as well as additional shade areas.

If a new lagoon style facility was developed at the Spoilbank, it would make the Gratwick Aquatic Centre redundant. If the lagoon was developed, it may be possible for the sale of Gratwick Pool Landholding to

occur. Subject to an agreement with the Department of Lands, revenue from the sale may flow back to the Town of Port Hedland

6.2.5 Community Recreation and Event Services and Facilities

The current concept plan incorporates some high amenity landscaped area and events space. Broadly a description of the community recreation and event spaces in the concept includes a mixture of high and lower order public open space areas bordering the marina including:

- approx. 2 ha dedicated events space (possible location for future lagoon);
- foreshore promenade/ boardwalks ;
- a high amenity square incorporating a hard paving, turf, urban furniture, public art, shade structures. lighting etc; and
- general parkland and playground areas.

The concept design for the public parkland spaces has been informed through extensive community engagement completed as part of the Waterfront Place Plan (2014) and more recent independent community consultation undertaken by Research Solutions.

The Water Front Place Plan recommended that the development incorporate the following public space elements:

- dock Square - a public space that is the focal point for social and tourism related retail activity
- a new wharf in the Marina;
- a jetty, atmospheric lighting, an arbor and extraordinary water art along the promenade and pathways;
- a bespoke children's park with an industrial / maritime theme, wildlife habitat and Marapikurrinya drinking fountains in the recreational areas; and
- an Event Green.

The concept broadly responds to these guidelines. As some time has passed since the Waterfront Place plan was undertaken, additional consultation was completed during May 2016 with the community. This survey information determined over 80% of respondents would definitely or probably use:

- Playgrounds (people with children up to the age of 14 years)
- Space for community events
- Local markets
- Picnic and BBQ facilities
- Specialist retail outlets
- Running, walking and cycling tracks and facilities.

The concept design therefore accurately responds to the aspirations and expectations of the community. Following completion of the project, the Town of Port Hedland will be responsible for the ongoing management of these new facilities and it will be important that appropriate allocations are also made to activate the space through events (either existing or new). Overall, these facilities will increase service provision to the community in an area of identified need (through community consultation).

6.3 Expected Effect on the Provision of Services and Facilities by Other Persons in the District

The development of the Spoilbank Waterfront Marina Precinct will potentially effect numerous other organisations in the Town of Port Hedland. This includes potential impacts on:

- other tourism accommodation providers resulting for the provision of additional land in the district for this purpose;
- other retail/ commercial business operators for the provision of additional land in the district for this purpose;
- the operation and management of the marina and associated marine landside infrastructure by the marina manager as currently proposed;
- the capacity for the Port Hedland Yacht Club and T.S. Pilbara to offer services to the local community; and
- the operation of the Port by the Pilbara Ports Authority.

6.3.1 Tourism Facilities and Services Provided by Others

The development of the waterfront precinct, including the proposed 5 ha tourism site is expected to have only a marginal impact on existing tourism accommodation providers in the locality, as the Transit Park targets a market segment that is currently not supported in the Town (and likely bypasses the Town altogether). As indicated earlier, the trial operation of the RV overflow site at the Port Hedland Turf Club has identified that the majority of visitors would not have come into Town if it were not for the free accommodation offer.

As highlighted earlier, future demand for caravan and camping accommodation in Port Hedland is expected to increase over time, reaching a point of potential undersupply in 2027 - 2029. This analysis is supported by the RPS Updated Property Advice that also highlighted demand for short-stay accommodation over the medium term (2020-2026).

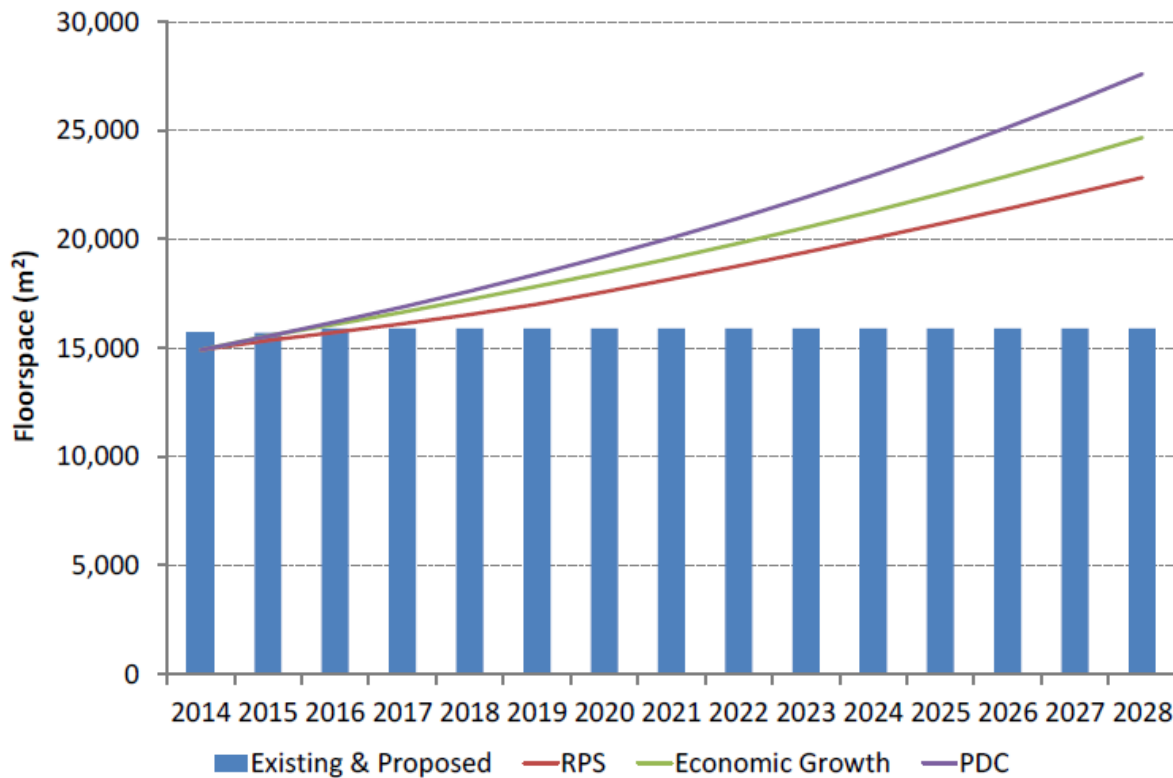
Any future transition of the Transit Park into a Caravan Park would have to be supported through strong market dynamics and should be done in conjunction with a private sector operator.

6.3.2 Retail and Commercial Services and Facilities provided by Others

RPS undertook an update of property advice that included an assessment of the retail and commercial office market locally. The report found that the retail sales market in the Port Hedland Township is shallow, with several quarters of zero sales in 2013, both the number of listings and advertised prices of retail space for sale declined significantly. Liaison with industry representatives in Port Hedland and an assessment of advertisement levels however confirmed that retail vacancies have increased from abnormally low levels experienced two to three years ago.

It was estimated that there was 15,400sqm of retail floorspace in Port Hedland in 2013. Floorspace was broadly comprised of groceries (24%), bulky goods (24%), café, restaurants and takeaway food (23%), shop retail (21%) and services (8%). Total retail floorspace supported by expenditure from Port Hedland residents and short stay visitors is projected to increase 14.1% over the next five years to 17,000sqm. The PDC and Economic Growth scenarios project a moderately faster increase in floorspace demand of 23.3% and 19.6%, respectively.

Figure 6.3 Commercial/ Retail Floor Space Demand



Source: RPS 2014

The long term need for retail floorspace in Port Hedland is apparent. As the population of Port Hedland increases, the retail floorspace supply gap is expected to increase to more than 6,000sqm. There is however no new retail supply in the firm stage of the development pipeline in Port Hedland and therefore there is an opportunity for around 1,600sqm of appropriate retail space to be absorbed by the market by 2019. As such, any impact of retail space on the Spoilbank will likely be reliable to the market and will actually fulfil an anticipated gap in the market (as per the RPS advice).

Additionally, the Transit Park is expected to increase visitor expenditure by \$1.5 million, according to the Spoilbank Caravan Park Economic Impact Assessment and Cost Benefit Assessment report commissioned by the Town of Port Hedland. This increase in visitor expenditure is drawn from capturing the self-contained traveller market that is currently bypassing the town. This level of expenditure was likely not included in the RPS calculation of visitor expenditure, so it would support further demand in the retail sector. Finally, the provision of local retail on site would also benefit from the expenditure generated by the Transit Park, which would further limit the local retail provision’s impact on the existing service providers.

6.3.3 Marine Services and Facilities Provided by Others

The scope of the marina infrastructure in particular the pen capacity, pen number in Stage 1 and dredge channel design depth are currently under review to identify both capital cost savings and improvements within the marina operating model.. The Spoilbank has surplus undeveloped land that could be utilised for future boat storage if the demand arises and will allow expansion beyond 100 pens (with 50 pens currently planned for Stage 1).

LandCorp and the Department of Transport will jointly explore the marina manager options. The marina manager options include Department of Transport, Town of Port Hedland or a private operator. All marina manager options will require the provision of an adequate operating subsidy. In the event a marina manager can’t be identified. Department of Transport will accept the ownership and management on the basis of an adequate operating subsidy. There is also an opportunity for the management structure to include Town of Port Hedland and Port Hedland Yacht Club having responsibility for particular elements such as carpark cleaning and marina operations. This structure could obtain savings for the marina operating model.

An operating cost model for the marina has been developed by Department of Transport in conjunction with LandCorp and is still subject to refinement to address the reduced marina infrastructure scope. Based on the approved 2012 marina scope of 250 pen capacity and 100 pens in Stage 1 an operating deficit of \$1.73 million per annum annualised over a 30 year term has been identified (excluding depreciation and cost of capital). As this cost model is refined to reflect the revised marina scope of 100 - 150 pen capacity (50 in the first stage) further refinement of this maximum scenario is expected. The table below reflects the projected first four years and average over the 30 year term. This deficit will not effect the financial position of the Town as it will not be responsible for the management of financing of marina operations.

Table 6.3.1 Marina Operating Cost Model

Spoilbank Marina Facility Operating Cost Model						
	Year 1	Year 2	Year 3	Year 4	Total over 30	Average per Year
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Operating Revenue	0.28	0.34	0.41	0.47	32.61	1.09
Total Operating Expense	(2.53)	(1.02)	(3.3)	(1.85)	(84.53)	(2.82)
Total Operating Deficit	(2.25)	(0.68)	(2.89)	(1.38)	(51.92)	(1.73)

Source: LandCorp

Reducing the marina pen capacity from 250 pens to 150 pens provides a potential cost saving from the current cost estimate of \$129 million of between \$6 million - \$12 million that could be allocated to the marina operating model subsidy to be utilised by the Marina Manager. Reducing the pen capacity to 100 pens will provide further capital cost savings and improvements within the marina operating model.

Reducing the marina pen capacity from 250 pens to 150 pens provides a potential capital cost saving that could be allocated to the marina operating model subsidy as detailed below.

Table 6.3.2 Revised Cost Estimates of a Reduced Size Marina

150 pen marina capacity	
Revised cost estimate (including contingency and escalation)	\$140 - \$146 million
Potential cost saving could be reallocated to operating subsidy	\$6 - \$12 million
Total	\$152 million

Reducing the pen capacity to 100 pens will provide improvements within the marina operating model and further capital cost savings that could be allocated to the marina operating model subsidy.

The management tasks outlined in the table below are considered to be the main items that are required for the management of the marina. The potential assignment of these tasks to the various parties will need to be confirmed once the management structure is established.

Table 6.3.3 Marina Management and Maintenance Requirements

BREAWATERS & REVETMENTS
Inspections - yearly visual & after significant storms
Survey monitoring of breakwaters and revetments
Maintenance after initial settling in period / first storms
Repair storm damage to breakwaters
MONITORING & MANAGEMENT OF COASTAL PROCESSES
Monitoring surveys of entrance channel and sand trap & reporting of results
Removal of sand from sand trap
Dredging of entrance channel
WATER & SEDIMENT QUALITY & EMERGENCY RESPONSE
Emergency response plan maintenance
Water and sediment quality monitoring programme
Reporting and regulatory liaison
WATERWAYS MONITORING & MANAGEMENT
Rubbish removal from general waterway area
Monitoring survey of waterway area
Maintenance dredging of waterway
Maintenance of Navigation Aids
PUBLIC BOAT RAMPS & FACILITIES
Cleaning and maintenance of Boat Ramps
Cleaning of public toilets and other facilities
Rubbish removal
MARINA LEASE AREA / HARDSTAND
Lease area return from service industries
Fuel service
MARINA PENS
Marina pen leases
Security

Ongoing maintenance
Insurance (Public Liability)
Cleaning , servicing (toilets etc) and rubbish removal
MARINA OPERATIONS
Marina staff
Marina office servicing
Servicing costs (lighting, water etc)
Landscaping
Maintenance of miscellaneous items (i.e. car parks, bollards, waste oil treatment etc)
Miscellaneous items

Source: MP Rogers 2016

The development of additional pens within the marina as part of future stages is not funded in this project. Additional funding will be required should demand progress as modelled in the Recreational Boating Demand Study (M.P. Rogers 2016), which indicates an additional 50 pens would be needed in around 10 – 20 years from commencement of operations.

6.3.4 Port Hedland Yacht Club Services

At the present state the Port Hedland Yacht Club cannot offer its members any yachting programs due to the inability to access the water directly from the club. This weakness restricts the potential to grow the permanent sailing numbers and membership of the PHYC.

The development of the project is expected to significantly improve opportunities for general yachting training, tackers programs for junior sailors, racing, regattas, Yachting WA courses, instructor training, safety and sea survival training etc. These programs would benefit the current two thousand strong membership base and possibly many more future members of the wider Port Hedland community.

The marina development will also create potential attraction of national or international yachting programs and become a safe haven for travellers who are currently very limited to such areas where they are offered a place to stop, stay and have access to facilities.

6.3.5 Port Operations

The Pilbara Ports Authority (PPA) has indicated some concerns of the proposed development on the ongoing operation and management of the Port Hedland Port. LandCorp, the Town of Port Hedland, PPA and the Department of Transport (DoT) participated in a risk management workshop into the interaction of recreational craft and the port's shipping operations. The assessment considered a number of locations for development of a marina and also the existing location of boat launching facilities at Richardson Street.

The risk assessment report concluded in reference to the risk hazard of “recreational craft in conflict with large vessels” the existing two lane Richardson Street boat ramp that launches directly into the shipping channel has a higher risk level than the proposed marina development to the western side of the Spoilbank assuming the introduction of the risk mitigation measures. The risk mitigation measures the project will

initially implement are detailed below.

Therefore, subject to an effective management plan, it is possible that the project will result in a lesser impact on the Port operations compared with the current scenario, using the Richardson Street ramps.

Table 6.3.4 Risk Mitigation Measures and Responsibilities

Risk Mitigation Measure	Party Responsible		
	Capital Cost	Maintenance Cost	Management
Recreational channel (dredged and marked where required)	Included within the approved project funding	Included within the marina operating model	Marina Manager
Promulgation of information and education of recreational users	Port Hedland Yacht Club	Port Hedland Yacht Club	Port Hedland Yacht Club
Signage and Lights (Markers)	Included within the approved project funding	Included within the marina operating model	Marina Manager

Source: LandCorp

6.4 Expected Financial Effect on Local Government

The Project represents a significant project and will have a financial effect on the Town of Port Hedland. This effect is examined through both the capital investment as well as the on-going operational costs and revenues of the project.

6.4.1 Capital Investment

There is currently \$152 million that has been allocated to the project in the combination of Local and State Government money. The capital cost of the project have also been estimated and are highlighted in the following table. It is important to note that the allocated \$152 million is only for the preparation of the land. No allocations have currently been made to fund the balance of the development being development of the community and cultural centre, transit Tourism Park and lagoon pool which has been estimated at approximately \$32.5 million through supporting reports completed and referenced below.

The Town of Port Hedland allocated contribution of close to \$40 million, which is the subject of this business plan is earmarked for the development of the land only.

Table 6.4.1 Estimated Capital Costs, Spoilbank Project

Spoilbank Element	Estimated Cost (M\$)
Land	\$152 million
Transit Park	\$2.22
Arts, Culture and Community Facility	\$20.48
Lagoon Pool	\$17.05
Total	\$191.75

Note: All costs are exclusive of GST.

Source: LandCorp (2016), CCS Strategic (2016), RFF (2016), RFF (2016)

For the purposes of this assessment, it has been assumed that the Town of Port Hedland fund the capital shortfall through debt (estimated at 4% per year interest). There are a myriad of potential funding options, but this approach has been adopted to portray a 'worst case' scenario in terms of the financial effect on the Town.

6.4.2 Operational Impacts

In terms of the operational impacts, there will be a net increase in operating costs, regardless if the built form outcomes are developed or not. As the Town takes ownership of the core infrastructure at the Spoilbank (i.e. roads, landscaping, public open space, etc.) there will be an increase in the annual maintenance costs as well as additional depreciation expenses (which would ideally be balanced with replacement capital as well). In terms of the individual built form outcomes, there would be a range of operational costs and revenues associated with these, which have been the subject of other studies and are highlighted in the table below. The table below provides a summary cashflow assessment of construction and operational phase of the project, including the land and the built form outcomes.

Essentially, the analysis shows that the Town of Port Hedland will spend \$40 million to generate on-going net expenditure increase initially of \$3.39 million dollars once the Project is completed. In the longer term the net expenditure may reach or exceed \$8.1 million (in 2016 terms), which will continue to escalate over time if/when subsequent developments of the Transit Park, Arts, Culture and Community Facility and Lagoon Pool are developed.

Table 6.4.2 Estimated Operational Costs, Spoilbank Project (2021)

Operational Costs	2021 (\$M)
Maintenance	\$2.99
Depreciation	\$0.40
Transit Park	\$0.03
Arts, Culture and Community Facility	\$1.45
Lagoon Pool	\$1.48
Other Expenditure	\$1.77
Total	\$8.12

Note: All costs are exclusive of GST.

Source: LandCorp (2016), CCS Strategic (2016), RFF (2016), RFF (2016), Town of Port Hedland (2016)

In terms of today's dollars (using a discount rate of 7%), the sum total expenditure over the next 25 years would equate to \$126 million. This figure could be compared to the status quo situation where the \$40 million currently attracts interest payments of \$1 million. If this amount of money was added to the Shire's budget every year and spent over the next 25 years, the current total of this money would equate to \$12 million in today's terms (discounted at 7%). Thus, the net cost of the project (in respect of the \$40 million cash deposit) would be \$138 million (in today's terms) over 25 years.

The long term financial impacts have previously been considered by the Town. The Town's Long Term Financial Plan provides for an increase of \$1.164 million per annum from 2017/18 onwards to support operating expenditure associated with new infrastructure delivered at the Spoilbank Marina. The analysis undertaken demonstrates the additional capital and subsequent operating cost to the Town resulting from the project will be substantially more than this. As such, the Town will need to review its long term financial plan to ensure it has the capacity to complete the build out of the precinct and subsequently maintain the new assets to Local Government standards. This will be resolved as the project moves forward and the Council completes a review of its strategic community plan and long-term financial plan.

Table 6.4.3 Annual Cashflow, Spoilbank Project

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	
Capital Expenditure																											
Spoilbank Land Preparation	\$2.0	\$2.5	\$10.8	\$24.7	\$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	\$0.0	\$0.0	\$0.0
Transit Park	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1	\$1.1	\$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	\$0.0
Arts, Culture and Community Facility	\$0.0	\$0.0	\$0.0	\$0.0	\$2.4	\$11.6	\$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	\$0.0
Lagoon Pool	\$0.0	\$0.0	\$0.0	\$3.4	\$6.8	\$6.8	\$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	\$0.0
Total Capital Expenditure	\$2.0	\$2.5	\$10.8	\$28.1	\$10.3	\$19.5	\$0.0	\$0.0	\$0.0																		
TOPH Project Based Revenue																											
Transit Park						\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.0
Arts, Culture and Community Facility						\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.0
Total Project Based Revenue	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.5	\$0.5	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.0
Other Revenue																											
Interest Payments on Cash Deposit for Spoilbank	\$1.0	\$0.9	\$0.6																								
Operational Expenditure																											
Spoilbank Land																											
Maintenance						\$3.0	\$3.1	\$3.2	\$3.2	\$3.3	\$3.4	\$3.5	\$3.6	\$3.7	\$3.8	\$3.9	\$4.0	\$4.1	\$4.2	\$4.3	\$4.4	\$4.5	\$4.6	\$4.8	\$4.9	\$5.0	\$5.0
Depreciation						\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4
Sub-total						\$3.4	\$3.5	\$3.5	\$3.6	\$3.7	\$3.8	\$3.9	\$4.0	\$4.1	\$4.2	\$4.3	\$4.4	\$4.5	\$4.6	\$4.7	\$4.8	\$4.9	\$5.0	\$5.2	\$5.3	\$5.4	
Transit Park																											
Wages and On-costs						\$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	\$0.0	\$0.0
Repairs and Maintenance						\$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	\$0.0	\$0.0
Administration						\$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	\$0.0	\$0.0
Insurance						\$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	\$0.0	\$0.0
Utilities						\$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	\$0.0	\$0.0
Depreciation						\$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	\$0.0	\$0.0
Total Transit Park						\$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	\$0.0	\$0.0
Arts, Culture and Community Facility																											
Building Costs																											
Electricity						\$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	\$0.0	\$0.0
Water						\$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	\$0.0	\$0.0
Insurance						\$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	\$0.0	\$0.0
Maintenance						\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	
Depreciation						\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.0
Cleaning						\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0
Telephone/IT						\$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	\$0.0	\$0.0
Security						\$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	\$0.0	\$0.0
Total Building Costs						\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.0
Functional Costs																											
Function Facility																											
Catering						\$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	\$0.0	\$0.0
Sub-total						\$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	\$0.0	\$0.0
Art Gallery and Studios																											
Management Fee						\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6	\$0.0
Sub-total						\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.0
Gym/Fitness Centre																											
First Aid						\$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	\$0.0	\$0.0
Licence and Subscriptions						\$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	\$0.0	\$0.0
Manager						\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.2	\$0.0
Postage and Courier						\$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	\$0.0	\$0.0
Recruitment						\$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	\$0.0	\$0.0
Sub-total						\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.0
Library																											
Employment Costs						\$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	\$0.0	\$0.0
Sub-total						\$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	\$0.0	\$0.0
Visitor Centre						\$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	\$0.0	\$0.0
Management Fee						\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.0
Sub-total						\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.0
Total Functional Costs						\$0.8	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$1.0	\$1.0	\$1.0	\$1.0	\$1.1	\$1.1	\$1.1	\$1.2	\$1.2	\$1.2	\$1.3	\$1.3	\$1.3	\$1.4	\$0.0	
Facility Management Costs																											
Facility Manager						\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0
Total Facility Management Costs						\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0
Total Arts, Culture and Community Centre						\$1.5	\$1.5	\$1.5	\$1.5	\$1.6	\$1.6	\$1.6	\$1.7	\$1.7	\$1.7	\$1.8	\$1.8	\$1.8	\$1.9	\$1.9	\$2.0	\$2.0	\$2.0	\$2.1	\$2.1	\$0.0	
Lagoon Pool																											
Employed staff						\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.8	
Chemicals supply						\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	
Water replacement						\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
Power supply						\$0.2	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4
Depreciation						\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4
Maintenance						\$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	\$0.0	\$0.0
Total Lagoon Pool Costs						\$1.5	\$1.5	\$1.5	\$1.6	\$1.6	\$1.6	\$1.7	\$1.7	\$1.7	\$1.8	\$1.8	\$1.8	\$1.9	\$1.9	\$1.9	\$2.0	\$2.0	\$2.1	\$2.1	\$2.2	\$2.2	
TOTAL OPERATIONAL EXPENSES						\$6.4	\$6.5	\$6.6	\$6.8	\$6.9	\$7.1	\$7.2	\$7.4	\$7.5	\$7.7	\$7.9	\$8.0	\$8.2	\$8.4	\$8.6	\$8.8	\$9.0	\$9.2	\$9.4	\$9.6	\$7.6	
Other Expenditure																											
Net Savings from Existing Arts, Culture Service Provision						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest Repayments on Capital Shortfall Loan				\$0.2	\$0.8	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	
Total Other Expenditure				\$0.2	\$0.8	\$1.8	\$1.8	\$1.8	\$1.8	\$1.8	\$1.8	\$1.8	\$1.8	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	
Total Recurring Expenditure				\$0.2	\$0.8	\$8.1	\$8.3	\$8.4	\$8.5	\$8.7	\$8.8	\$9.0	\$9.1	\$9.3	\$9.4	\$9.6	\$9.8	\$10.0	\$10.1	\$10.3	\$10.5	\$10.7	\$10.9	\$11.1	\$11.3	\$9.3	
Net Annual Cashflow	\$1.1	\$1.6	\$10.2	\$28.3	\$11.1	\$27.2	\$7.7	\$7.9	\$8.0	\$8.1	\$8.2	\$8.4	\$8.5	\$8.7	\$8.8	\$9.0	\$9.1	\$9.3	\$9.4	\$9.6	\$9.8	\$9.9	\$10.1	\$10.3	\$10.5	\$9.3	

In order to better understand the various financial impacts to the Town of Port Hedland, analysis of various financial ratios was conducted, including:

- **Current Ratio:** this ratio represents the liquidity position of the Town, or its ability to pay its short-term liabilities with its current assets.
- **Debt Service Ratio:** this ratio measures Town’s ability to repay its debt.
- **Asset Sustainability Ratio:** This ratio indicates whether the Town is replacing or renewing existing non-financial assets at the same rate that its overall asset pool is wearing out.
- **Operating Surplus Ratio:** this ratio measures the Town’s ability to cover its operational costs and have revenues available for capital funding or other purposes.
- **Own Source Revenue Coverage Ratio:** this ratio measures the Town’s ability to cover its costs through its own revenue efforts.

In order to assess the impact of the Spoilbank development on the Town of Port Hedland, the first full year of operations (i.e. 2022) was used in terms of changes to the Town’s financial commitments. These figures were compared with the 2014-15 Financial Statements of the Town of Port Hedland. Additionally, the Department of Local Government maintains standards for local governments in terms of financial performance against these ratios.

Table 6.4.4 Financial Ratio Assessment, Spoilbank Development

Ratio	2015 Ratio Actual	2015 Ratio Adjusted	Local Government Standards
Current Ratio	6.950	3.465	1
Debt Ratio	4.250	2.488	2
Asset Sustainability Ratio	0.996	0.795	0.9
Operating Surplus Ratio	0.118	-0.003	0.01
Own Source Revenue Ratio	1.056	0.937	0.9

Source: RFF

As highlighted in the table above, the Spoilbank project will have a significant impact on the Town of Port Hedland’s financials, including:

- Significantly lowering the current ratio (a function of spending the \$40 million), however, the ratio is still above local government standards;
- Significantly decreasing the debt ratio (a function of spending the \$40 million and increase debt), however, the ratio is still above local government standards;
- Reducing the asset sustainability ratio (as a result of increasing the depreciation expense associated with all of the infrastructure) and this level is below the local government standards;
- Greatly impacting the operating surplus ratio (as a result of increasing operational expenditure associated with the increase in infrastructure and service provision) and this level is well below the local government standards; and
- Decreasing the own source revenue ratio (as a result of increased operational expenditure), however, the ratio is still above local government standards.

Additionally, in the context of the business plan, it is important to identify the project’s impact on the Town’s overall debt position through considering the debt servicing ratio and the interest cover ratio. In line with the Long Term Financial Plan, the debt servicing level should not exceed 20%. Additionally, it is preferable that the interest cover ratio stay below 10%. While the project increases both of these measures, they remain under the required threshold.

Table 6.4.5 Financial Ratio Assessment, Spoilbank Development

	2015 Actual	2015 Adjusted
Debt Servicing Ratio	5.2%	7.2%
Interest Coverage Ratio	1.8%	3.2%

Source: RFF

6.5 Expected effect on matters referred to in the Local Government’s Forward Plan

6.5.1 Strategic Community Plan

The Town of Port Hedland has adopted its Strategic Community Plan 2014 – 2024. The Plan outlines Council’s vision for the community which is:

“ to become a nationally significant friendly city that people are proud to call home.”

The achievement of this vision is defined through four central themes; building a unified and vibrant community; supporting a diverse economic; balancing our built and natural environment; and leading our community. The table below considers how the project and proposed expenditure is consistent with these themes.

Theme	Strategies	Project Alignment
Building a Unified and Vibrant Community	Ensure all members of the community can access our services and facilities	Development of the Waterfront Spoilbank Precinct will increase access to the services and facilities to the community. The project is aligned with the Town of Port Hedland's Draft Community Infrastructure Plan which also recommends the integration of cultural and community land use activation of the precinct.
	Provide safe and accessible community facilities, services, events and open spaces that connect people and neighbours	The concept plan incorporate high amenity public open space and event space which will be designed to integrated 'Crime Prevention through Environmental Design' measures and also respond the to Town's Disability Access & Inclusion Plan.
	Deliver and support programs, events, facilities and services which attract and retain residents to increase our permanent population	The creation of new events space and community/ cultural land use activation along the Port Hedland waterfront will offer a unique experience not accessible to any other community in the Pilbara; a genuine waterfront experience. The amenity created at this location, which aligns with the strong community feedback through 2016 community survey and the Port Hedland Waterfront Place Plan (2014), will greatly enhance quality of life in Port Hedland and lead to a less transient population.
	Celebrate our multiculturalism, indigenous culture, arts and history	The final design of the space is expected to integrate public art and other landscape design features which respond to the aspiration of the Traditional Owners of the Country and also reflect the diverse, multi-cultural population of Port Hedland.
Supporting a diverse economy	Facilitate commercial, industry and town growth	The new marine infrastructure is considered to derive significant marine side industry and commercial growth, leading to more stable population growth. The incorporation of up to 15,000m ² of marine industry land and the availability of commercial marina pens will create a conducive environment to support more local marine based trade. This may include reestablishment of a commercial fishing industry and increased marine based service/ manufacturing occurring with Port Hedland which currently is lost to Dampier, Geraldton and Darwin.
	Work closely with businesses, government and industry groups to drive local employment and investment, encourage entrepreneurship and achieve sustainable economic growth	This project is a major partnership between State and Local Government with a principal focus on driving local investment and more sustainable economy by developing infrastructure to support new business which are not absolutely linked to the export of Iron Ore.
	Work with the State Government, agencies and local partners to ensure serviced land availability for future residential, commercial and industrial development	The project includes land for marine based services and three lots which could support commercial/ retail operations. As indicated through the RPS property market assessment, this additional space will be needed in the next several years to meet forecast demand.

	Maintain and extend the visual and physical access to the coast and thoroughfares	The project will increase access and functionality of the Town's foreshore. The incorporation of promenades and high amenity public open space, as well as sealing of a road network on the Spoilbank will significantly improve physical access.
	Advance Port Hedland's sea, air and road transport infrastructure as main logistics hub for the Pilbara, including developing Port Hedland International Airport as the gateway to the North West	The development of the marina, with capacity for up to 250 recreational and commercial marina pens will be a significant boost to the marine infrastructure on Port Hedland, consolidating the community as the main logistics hub for the Pilbara region.
	Develop our tourism industry, facilitate increased accommodation offerings and position Port Hedland as a unique destination	The creation of a tourism accommodation site in the precinct will facilitate increased accommodation offerings in Port Hedland. In the short-medium term, this space will support a unique sector of the market, the RV traveller however in a much higher amenity location compared with that of the turf club site. In the medium to long term, the site will support a more commercial tourism project as the tourism market grows in Port Hedland.
Balancing our built and natural environment	Develop and maintain our infrastructure to ensure the long-term sustainability of our built and natural environment	The ongoing management and maintenance of new assets accrued by the Town through this project will be integrated into the Town's ongoing asset management strategy and plans.
	Support sustainable development so that it does not compromise our unique environmental assets	Design and subsequent management of the new infrastructure will be required to comply with relevant environmental legislation.
Leading our community	Maintain a strong and sustainable financial position	The project will not affect the Town's debt levels as the Town has the required cash contribution set aside for the capital investment. Ongoing management and maintenance will need to be carefully managed by the town and needs to be accommodated within the existing operating budget.
	Facilitate community engagement and civic participation	Extensive community engagement has been undertaken to confirm the community's aspirations and expectations for the project. The final concept plan effectively responds to this community engagement feedback.

6.5.2 Corporate Business Plan

The Town of Port Hedland has an adopted Corporate Business Plan which has been informed by the Strategic Community Plan. The following actions are consistent/ are being considered as part of this project.

Improve community facilities and infrastructure in line with asset management plans and capital improvement program

The Town's Asset Management Strategy and Asset Management Plan will be updated to incorporate the additional assets the Town will acquire on completion of the project. Furthermore, the project creates the opportunity to improve/ replace community facilities and infrastructure (i.e. Courthouse Gallery, Visitor's Centre, Port Hedland Library, Gratwick Hall) by creating land for a consolidated community and cultural centre. This will improve service provision and long-term sustainability of community infrastructure as articulated in sections above.

Develop and work with funding partners to deliver Port Hedland waterfront including development of Spoilbank Marina and Precinct in stages

The Town is proactively working with the State Government to deliver the Port Hedland Waterfront. Significant compromises by the Town of Port Hedland to ensure stage 1 is able to proceed with a minimum of resistance. This has included removal of residential and reduction in the number of boat ramps.

Subsequent stages in the Marina Precinct primarily relate to the land side development of the Community and Cultural Centre and Tourist Park. These elements are integral to the activation of the precinct.

Additional stages in the build out of the marina will be ultimately subject to demand and the forecast timing for this to occur extends well beyond the Town's ten year strategic planning horizon.

Implement a strategy for coastal foreshore redevelopment in Port Hedland surrounds

The Town of Port Hedland has an adopted Foreshore Management Plan. The Spoilbank Waterfront project forms part of a significant element of this plan and its implementation will be the basis for the activation for the broader Port Hedland waterfront.

Maintain and improve boat ramp access, including undertaking study for Finucane Island boat ramp.

The replacement of the Richardson Street Boat ramp and construction of new boat ramps, parking and cleaning facilities will result in a major improvement to boat ramp access. The developed marina basin is also anticipated to be all tidal access compared to the Richardson Street boat ramp which is often not accessible on spring tides where low tide is below 1.5m.

6.5.3 Pilbara's Port City Growth Plan

The Pilbara's Port City Growth Plan was adopted by the Town of Port Hedland and Western Australian Planning Commission in 2012. It is the adopted local planning strategy for the Town of Port Hedland.

The Plan identified two potential opportunities for the development of a marina, the Spoilbank and Cooke Point. Project due diligence to determine the preferred site was completed by LandCorp during 2014 which determined that development at the Spoilbank was a preferred outcome due to lower capital and operating costs; lower potential environmental impacts; and an approval process which includes less risk. The preferred option for the Spoilbank was subsequently adopted at the May 2015 Town of Port Hedland Special Council Meeting.

The Spoilbank is located within Precinct 1 of the Growth Plan, referred to as the West End. It is described as follows:

The West End is the Port City's Soul – perhaps like Fremantle to Perth, it is a unique and interesting place. It supports growing activity, yet remains people friendly and accessible. It is busy with day time workers, many of whom leave their offices to enjoy lunch in outdoor cafes and bars. As evening arrives,

the West End transforms into a place popular with tourists observing Australia's largest tonnage port and the coastline, while travellers and the wider city population enjoy the many cultural, dining and entertainment activities.

Development of the Spoilbank is a key precinct highlight and will contribute significantly to the achievement of the vision statement for the precinct. Development of cultural, community and tourism services within the Water front precinct also aligns with the way forward articulated in the Implementation Plan for the precinct.

6.6 The Ability for the Local Government to Manage the performance of the Transaction

6.6.1 Land Use Planning and Approvals

The land is predominantly reserved under TPS 5 for '*Parks and Recreation*' with the remainder of the land reserved for '*Waterways*'. Within the area defined by the scheme boundary, development control lies with the Town, however given the estimated value of the development is likely to exceed \$10M this will necessitate any development application for the project being determined by the relevant Joint Development Assessment Panel (JDAP).

A significant portion of the development (predominantly the marina and breakwaters) extends outside the boundaries of the scheme and partially within the boundaries of the Port Hedland Port Authority area. There is an area of land that does not fall within the scheme boundary or Port Hedland Port Authority area, and therefore it may be the case that that no planning control exists within this area. With the support of the Port Authority and the Department of Transport, the project consultant team consider there is however the opportunity to proceed with development outside of the Scheme Area.

LandCorp has been informed by the appointed town planning consultancy, Taylor Burrell Barnett the following approvals will be required to facilitate the development:

- A development application can be progressed for the Marina;
- An Amendment to TPS No. 5 to facilitate a change in zoning (appropriate zone to be determined in consultation with Town of Port Hedland) and expansion of the Scheme area to include the full extent of the subject land can progress concurrently; and
- Clarify the role/need for a Development Plan given the informed expectations of the community to participate in the formulation of the preferred concept plan for the site.

Following a meeting with the Office of the Environmental Protection Authority (OEPA) the preferred approach to seeking environmental approval is to separate the assessment of the marina (under a Section 38 assessment) with the assessment of the land-based component under a Section 48 assessment. The OEPA indicated that the marina component would not likely be 'formally assessed' and the land component would also be considered favourably. Given assessment of the land-based component would be largely dependent on advice from the Health Risk Assessment, progressing the marina component ahead of the land-based component under a separate Section 38 assessment has been considered by the Project consultant team as a feasible option.

As highlighted earlier, it is expected that feedback through the Port Hedland Dust Taskforce and EPA through the Scheme Amendment process on the land side component will also be considered favourably given the removal of permanent residential from the scope of the project and acknowledgement that development of the Spoilbank could substantially reduce ambient dust levels in the West End of Port Hedland.

6.6.2 Project Management

LandCorp is responsible for the delivery of the Port Hedland Spoilbank Waterfront Precinct (excluding built form) in a project management capacity. It will manage development of the precinct on behalf of all funding agencies including the Town of Port Hedland.

LandCorp is the Western Australian Government's land and development agency who are responsible for realising the potential of land and infrastructure developments across Western Australia. LandCorp have been the project manager leading this project since its inception. LandCorp has extensive project management experience in the Pilbara, being the lead agency for the Pilbara Cities initiative in the Pilbara, deliver over \$250 million of projects in the region. LandCorp may also engage experienced external project management support to project implementation.

LandCorp will report to the Spoilbank Marina Project Control Group (SMPCG) which will be established for the purpose of controlling and monitoring the implementation of the project and comprising one member from each of the following:

- a. LandCorp;
- b. the Town of Port Hedland; and
- c. key consultants and contractors to the Project as determined by LandCorp and the Town.

To ensure final design and development of the project is properly considered in terms of the longer-term financial implications to the Town of Port Hedland, it is expected the Town will allocate appropriate internal/external resources to the project to work collaboratively with LandCorp and the project team; the cost of which is expected to be covered from within the \$40 million contribution of the Town of Port Hedland.

The Town of Port Hedland will be able to enforce obligations and commitments under the final provisions of the agreement between the two parties. Through this agreement, LandCorp will report to an established governance structure under the agreement which will include the Spoilbank Marina Steering Group, Operational Management Group, Stakeholder Reference Group and Project Control Group. The Town will have oversight in the project through the governance and reporting structures set out in the agreement.

6.6.3 Financial Capacity

The Town has set aside and held the required \$40 million in Reserve since determining to support the project. The capacity to make the required contribution can therefore be made without having to borrow any funds.

The Town will however need to consider and make provision for further funding associated with the development of landside infrastructure. No funds have been set aside for these development within Council's Long-Term Financial Plan. The Town does hold large cash reserves as a result of the lease of the Port Hedland International Airport which must be spent on community infrastructure projects. Allocating a portion of these reserves to the land side development of community infrastructure could be a mechanism for Council to complete the build out of the precinct.

7 PUBLIC CONSULTATION

7.1 Required Process

Section 3.59 of the Act requires the Town of Port Hedland to advertise a proposal to enter into any Major Land Transaction or any other Major Land Undertaking, and through State-wide advertising, is seeking public submissions on the proposal.

Submissions received during this public consultation phase are required to be considered by Council, at a further Council meeting, prior to any decision on the matter being made. All public submissions will be provided in a consolidated report presented to Council where they will be formally considered.

7.2 How to Make Public Submissions

Members of the public are invited to provide feedback to Council on this proposal by 4PM WST Friday 18 November 2016.

All public submissions must be in writing and addressed to:

Chief Executive Officer
Town of Port Hedland
RE: Proposed Spoilbank Marina Waterfront Stage One
PO Box 41
Port Hedland WA 6721

Submissions may also be received via email:

council@porthedland.wa.gov.au

References

- @Leisure 2015, *Draft Community Infrastructure Plan*, Town of Port Hedland
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- LandCorp 2016, *Royalties for Regions - Business Case Update for the Port Hedland Spoilbank Marina Precinct*, State of Western Australia.
- Pracsys 2012, *Port Hedland Entertainment Feasibility Study*, Town of Port Hedland.
- RFF 2016, *Revised Population Projections*, Town of Port Hedland.
- RFF 2016, *Arts, Culture and Enterprise Centre – Needs and Options Analysis*, Town of Port Hedland.
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- Town of Port Hedland 2014, *Corporate Business Plan 2015 – 2019*, Town of Port Hedland.
- Town of Port Hedland 2016, *Town of Port Hedland Spoilbank Marina Proposal Whole of Life Assessment*, Town of Port Hedland