



# Stage 1 Business Case

## Koombana Bay Sailing Club Marina

### Anchorage Cove

### Koombana Bay, Bunbury



**DRAFT**

Date: 11 June 2019  
Job Ref: PM KBSC





# Stage 1 Business Case

Koombana Bay Sailing Club Marina  
Anchorage Cove  
Koombana Bay, Bunbury

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| Issue          | Purpose               | Date      |
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## 1. Executive Summary

The Koombana Bay sailing Club Marina Business Case represents the culmination of over a decade of work by the Koombana Bay Sailing Club and more recently the Bunbury Marine Facilities Alliance, the Transforming Bunbury's Waterfront initiative and the State Government.

The project will:

- Provide an increased land area to accommodate improved facilities and the opportunity to host additional clubs and activities at the Koombana Bay Sailing Club site including Rotary Sail Into Life and the West Coast Outrigger Canoe Club and potentially the Bunbury Fishing Club.
- Protect the Koombana Bay Sailing Club from adverse northerly wind and wave conditions exacerbated by the recent removal of the Old Timber Jetty.
- Deliver a 200 to 250 pen boat Marina and associated facilities, expanding the opportunities for sailing over an extended season and hosting major events.
- Protect the Koombana Bay Sailing Club site from the expected impacts of sea level rise.
- Contribute to the development of a vibrant marine industry in the State's second city.

A strategic framework for development of the Marina is provided by:

- Koombana Bay Sailing Club Strategic Plan 2014 – 2019.
- Bunbury Marine Facilities Alliance Marine Facilities Plan.
- The State Government Transforming Bunbury's Waterfront initiative.
- W.A. Labour – Plan for Bunbury election platform.

The Marina is consistent with the Koombana Bay Sailing Club Masterplan and will ultimately provide for:

- Protected water within the existing seabed lease.
- Protection from sea-level rise.
- Over 200 boat pens.
- 100 car and trailer parking bays.
- Junior boat shed.
- Junior club rooms.
- Training.
- 250 car parking bays.
- New club rooms including bistro, function centre.
- Rigging lawn and beach.
- Boat launching ramps.
- Jinker storage.

The Stage 1 business case provides for:

- Construction of the Western Groyne consisting of 29,700m<sup>3</sup> of fill and 15,900 tonnes of rock armour.
- Reclaiming land by using dredge spoil for a future clubrooms precinct.
- Dredging of the Marina basin to create a consistent depth of -3.5m.
- Servicing the Marina by extending power and water from the club boundary to the base of the Marina walkway.
- Providing additional car parking.
- Initially developing 100 to 120 boat pens and ultimately providing 200 to 250 boat pens in 8, 10, 12 and 15 metre configurations.
- Relocation of Winch, Dinghy Shed and Launching Ramp and ensuring suitable access is maintained for Rotary Sail Into Life and the West Coast Outrigger Canoe Club.



Project deliverables have been defined for the pre-construction, construction and post construction phases of the project with costings and management responsibilities attributed to these tasks.

The business case provides for the Koombana Bay Sailing Club to fund and manage the ongoing maintenance of the Eastern and Western groynes, alleviating Government of this responsibility. Achieving this outcome is intrinsically linked to Koombana Bay Sailing Club being given a Management Order for the seabed lease and utilising foregone lease funding to build a contingency fund for the repair and maintenance of marine structures.

The Koombana Bay Sailing Club will invest in the order of \$10 million in the project initially with a further \$15 million expected to occur over the next 30 years. This investment is expected to generate in the order of 50 jobs in the marine industry and allied trades and between \$5.5 million and \$9 million annually to the local economy.

Extensive financial modelling has been undertaken into the feasibility of the marina exploring the key variables of interest rates, Marina size and the number of pens which can be pre-leased. It has been concluded that if pre-leasing of 120 pens can be achieved, then both the 200 pen and 250 pen Marina options can support interest rates of 4% in the first five years and 7% in subsequent years.

The opportunity to secure some additional funding, in the order of \$5-\$600,000 will also take a great deal of risk out of the project. These additional funds may be found as savings or through Government assistance.

A final decision on the scale of the Marina is likely to be made at such time as final engineering design is progressed.

The key milestones are as follows:

- September 2019 - KBSC business case decision by club members.
- May 2020 - State Government budget decision to fund Eastern groyne.
- September 2020 - KBSC decision to progress with Marina construction.
- June 2021 - Marina construction complete.

### **Conditions Precedent**

Conditions precedent for progressing with a Marina are as follows:

**Environmental Approvals** - That the strategic Public Environmental Review is completed and approved supporting a Marina at the Koombana Bay Sailing Club site in a manner consistent with this business case.

**Government Funding** - That the State budget incorporate sufficient funds, and the Government commit to construct, the Eastern groyne containing the public promenade in a manner consistent with this business case.

**Pen Pre-Leasing** - That pen pre-leasing targets to be met consisting of 100 - 120 pens or such other number as may deliver an income stream which meets financial obligations and a positive cash flow consistent with the business case.

**Tenure** - That the seabed lease for the Marina be subject of a Management Order in favour of Koombana Bay Sailing Club and that the Koombana Bay Sailing Club accept responsibility for ongoing management of the Eastern and Western groyne structures.



**Finance** - That financing of the Marina is procured in a manner which manages the risks to the sailing club including:

- Fixed interest rates during the early years the project.
- Cash flows be based on 7% interest where interest rates are not fixed.
- That the Marina is self-funding and there is no change to club membership fees to fund the water-based elements of the Marina.
- That cash flow projections are positive from the time pens are first occupied.
- That the Marina loan can be paid out in 30 years.

**Milestones** - That a final decision to progress with the Marina not be made until such time as the business case and feasibility is reviewed and presented to club members after formal quotes and financial arrangements are finalised.



## 2. Project Scope and Evaluation

### 2.1 Koombana Bay Sailing Club Marina

The Koombana Bay sailing Club Marina Business Case represents the culmination of over a decade of work by the Koombana Bay Sailing Club and more recently the Bunbury Marine Facilities Alliance, the Transforming Bunbury's Waterfront initiative and the State Government.

The Marina complements State Government investment in Stage 3 of the Transforming Bunbury's Waterfront project.

The project will:

- Provide an increased land area to accommodate improved facilities and the opportunity to host other clubs and activities including Rotary Sail Into Life and the West Coast Outrigger Canoe Club.
- Protect the Koombana Bay Sailing Club from adverse northerly wind and wave conditions exacerbated by the recent removal of the Old Timber Jetty.
- Deliver a 200 to 250 pen boat Marina and associated facilities, expanding the opportunities for sailing over an extended season and hosting major events.
- Protect the Koombana Bay Sailing Club Site from the expected impacts of sea level rise.

### 2.2 Who is this Report For?

The Koombana Bay Sailing Club Marina Business Case has been prepared for:

- Koombana Bay Sailing Club members to be used as a basis for deciding if it wishes to proceed with a Marina.
- The WA State Government to demonstrate Koombana Bay Sailing Club is capable of progressing with a Marina to complement, and add value to, the public investment in improved recreational facilities in Koombana Bay.

### 2.3 What Is The Problem We Are Trying to Solve?

Business case development can best be framed in terms of problems that need to be resolved. This approach provides a clear context for determining if a project is necessary, worthwhile, delivers appropriate outcomes and provides value for money.

The problems being faced by the Koombana Bay Sailing Club and the wider community which will be addressed by the Koombana Bay Sailing Club Marina can be summarised as follows.

#### *Vulnerability of KBSC to Storm Damage*

The Koombana Bay Sailing Club and its mooring area are unprotected from northerly wind and wave conditions. These conditions coincide with the worst of the weather experienced in Bunbury. This situation has been exacerbated by the recent removal of the Old Timber Jetty which provided some protection from waves with a northerly set. Exposure to these conditions means that club grounds and facilities are damaged on a regular basis and water regularly covers the car park, and on occasions, enters club buildings. Protecting the club from these wave conditions would facilitate further investment in the club with the confidence that facilities would not be damaged on a regular basis.





Marina Concept - Koombana Bay Sailing Club

Figure 1 Koombana Bay Sailing Club Marina Concept



Figure 2 Adverse northerly wind and wave conditions regularly damage Koombana Bay Sailing Club facilities

### *Vulnerability of KBSC to Sea Level Rise*

The Coastal Hazard Risk Management and Adaption Plan released in the second quarter of 2019 to complement the Transforming Bunbury's Waterfront initiative, determined that the impacts of sea level rise on the Koombana Bay Sailing Club site would be tolerable only up to 2030 at which point the risks would become intolerable and action would be required. (*Draft Coastal Hazard Risk Management and Adaption Plan March 2019 - Table 4-1 Summary of Coastal Hazard Risk Tolerance Levels and Trigger Points.*)





| Management Unit                 | Immediate Term<br>(2018 risk) | Short Term<br>(2018 to 2030<br>risk) | Medium Term<br>(2030 to 2070<br>risk) | Long Term<br>(2070 to 2120<br>risk)                    |
|---------------------------------|-------------------------------|--------------------------------------|---------------------------------------|--|
| 6. Koombana Bay<br>Sailing Club | Tolerable<br>Trigger 1        | Tolerable<br>Trigger 1               | Intolerable<br>(Erosion)<br>Trigger 3 | Intolerable<br>(Erosion &<br>Inundation)<br>Trigger 3A |

Figure 3 Extract from the Draft Coastal Hazard Risk Management and Adaption Plan March 2019 Table 4-1 Summary of Coastal Hazard Risk Tolerance Levels and Trigger Points

### *Inadequate Safe Year Round Anchorage for Club Boats*

The Koombana Bay Sailing Club enjoys a seabed lease area of 8.6468 hectares in front of its land holdings on Koombana foreshore. This lease area is used for moorings which are only safe for the summer season due to its northerly exposure to adverse wind and wave conditions which reach their peak during our winter north-westerly storm conditions. Boats which cannot be moved to safe anchorages or removed from the water are regularly damaged and washed ashore in these conditions. This has now reached a point where insurance for boats moored in Koombana Bay can be difficult to secure.

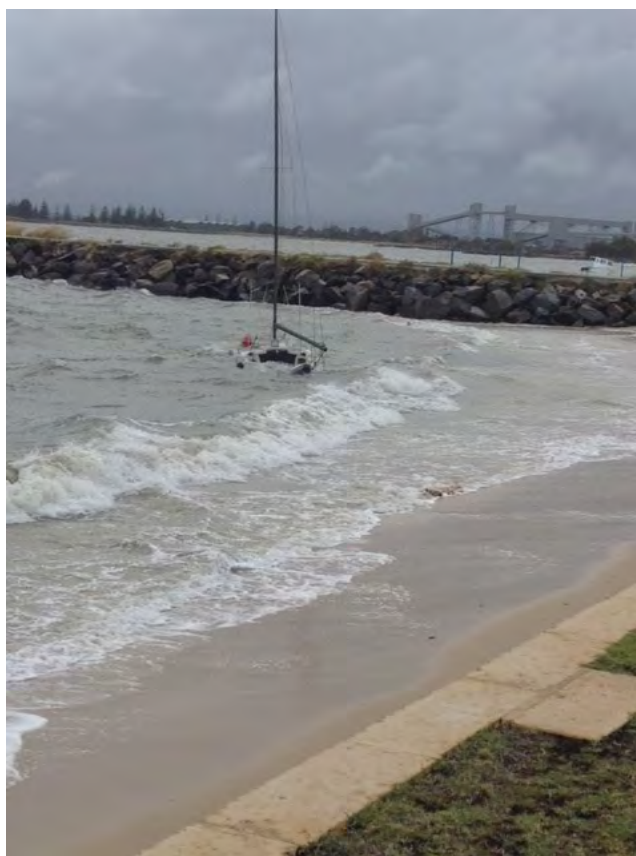


Figure 4 Boats in the Koombana Bay Sailing Club mooring area are regularly exposed to adverse weather conditions due to inadequate protection from north-westerly winter storms



### *Limited Public Access to Koombana Bay for Fishing and Crabbing Particularly for the Disabled*

Recent investment by the State Government through the Transforming Bunbury's Waterfront initiative has highlighted the importance of public access into Koombana Bay. The recent removal of the Old Timber Jetty and closure of the Koombana Bay Groyne due to damage, has limited opportunities for the public, and particularly the disabled, to gain access to fishing and crabbing locations. Koombana Bay Sailing Club has a long-standing relationship with Enable WA Incorporated through the Rotary Sail Into Life sailing and fishing programs, and is keen to use the Marina initiative to complement plans by Enable WA Incorporated to improve access opportunities for the disabled.



Figure 5 Enable WA Incorporated plans for improved public and disabled access on the Koombana Bay Groyne

### *Developing a Vibrant Marine Industry for the State's Second City*

In May 2012 the Bunbury Marine Facilities Alliance was established by the regional boating community to prepare a coordinated plan for the delivery of marine facilities in the Leschenault Inlet, Koombana Bay and Casuarina Harbour to meet the needs of the Bunbury Geopraphe region. Research by the Alliance highlighted the lack of adequate marine facilities for a regional city and the opportunity to develop a dynamic marine industry which contributes employment and between \$5.5m and \$9m annually to the local economy. Key to developing this economic opportunity was safe anchorage for boats and the Koombana Bay Sailing Club Marina was seen as a sensible first step.



The signatories to The Bunbury Marine Alliance Memorandum of Understanding



Figure 6 Bunbury Marine Facilities Alliance Highlighted the Inadequate Marine Facilities for the State's Second City

### Visual Aesthetics of KBSC as an Entrance to Bunbury

Recent aesthetic improvements to the Koombana foreshore entrance to the City of Bunbury resulting from the Transforming Bunbury's Waterfront initiative, has highlighted the need for visual improvements to the Koombana Bay Sailing Club facilities. The opportunity to relocate boats on the hard stand is directly related to providing additional land area and the opportunity to develop a more functional layout of Koombana Bay Sailing Club facilities.



Figure 7 Visual Aesthetics of the Koombana Bay Sailing Club Facilities as an Entrance to Bunbury Can Be Improved with the Additional Land Area and Facilities Resulting from a Marina

## 2.4 Objectives of the Business Case

The specific objectives of the business case are to:

- Build a robust case for an affordable, sustainable, attractive, functional marina in Koombana Bay which complements and contributes to State Government investment in Stage 3 of the Transforming Bunbury's Waterfront initiative.
- Demonstrate how the Marina will be delivered in a responsible manner and that the Koombana Bay Sailing Club has the capacity and skills to undertake the project.
- Provide a robust public relations strategy in relation to the construction and ongoing operation and impacts of the Marina.
- Demonstrate that the ongoing operation and maintenance of the Marina is financially robust, self-funding and does not require ongoing Government support.





- Demonstrate an ability to comply with environmental review outcomes on an ongoing manner.
- Demonstrate an understanding and management of financial risks for the KBSC.
- Resolve the Koombana Bay Public Groyne access and management issues.
- Document the positive community and regional outcomes of delivering Koombana Bay Sailing Club Marina including:
  - Protection of community facilities from storm conditions and sea level rise.
  - Providing a safe year round anchorage for recreational yachts in the region.
  - Allowing an extended sailing season and hosting major events.
  - Supporting complimentary activities on the Koombana Bay Sailing Club Marina site including:
    - Rotary Sail Into Life.
    - West Coast Outrigger Canoe Club.
    - Schools activities.
    - Improved facilities for major sailing events.
    - Boosting CBD activities and expenditure.
    - Improving public access to Koombana Bay.

## 2.5 KBSC Strategic Framework

### Background

The Koombana Bay Sailing Club has for several decades pursued investigations into a Marina to complement its existing facilities on the shores of Koombana Bay. Preparation of this business plan has been the culmination of considerable effort by many individuals and groups within the club over this period. Context for pursuing a Marina is captured in the following documents.

### KBSC Strategic Plan

A strategic plan for the Koombana Bay Sailing Club formulated in 2014 as a five year plan with the objectives of addressing:

1. The essential elements of our club and how we protect them;
2. What should our club look like in the future; and,
3. What actions are necessary to achieve these outcomes.



#### KBSC Strategic Plan

The Koombana Bay Sailing Club Strategic Plan has been developed at the initiation of the Club Commodore and Committee in order that changes being experienced in sailing participation, club participation and the relationship with other water based clubs in the Greater Bunbury area can be addressed in a way which enhances the club and allows existing and prospective club members to clearly understand and embrace the direction the club is taking.

The plan has been drafted with the objective of providing a clear statement addressing:

1. The essential elements of our club and how we protect them;
2. What should our club look like in the future; and,
3. What actions are necessary to achieve these outcomes.

Figure 8 Koombana Bay Sailing Club Strategic Plan 2014 – 2019



Among the strategic direction and planning objectives developed in the plan is the following objective and actions.

| Strategic Direction and Planning      |   |
|---------------------------------------|---|
| Objectives                            | Actions   |
| 3. Secure a Marina for the KBSC site. | <ol style="list-style-type: none"> <li>1. Pursue support for a marina from State Government.</li> <li>2. Pursue agreement for a marina from the City of Bunbury.</li> <li>3. Promote the marina in the Greater Bunbury Marine Facilities Alliance</li> <li>4. Secure funding for environmental and engineering studies for the marina.</li> <li>5. Develop a facilities plan for a marina</li> <li>6. Keep club members informed and supportive of a marina.</li> </ol> |

Figure 9 Extract from the Koombana Bay Sailing Club Strategic Plan 2014 – 2019

It will be noted that all of the actions have been pursued successfully since 2014 and it is expected that environmental approvals facilitating development of the Marina will be completed this year.

### KBSC Resolutions

The Koombana Bay Sailing Club members have regularly been briefed in respect to the progress that has been made towards delivery of a Marina for the club. In pursuing a Marina it has always been understood that there are elements of the club which are held by members to be of vital importance to the history and future of the club and that these matters should not be prejudiced in negotiations and planning. These matters have been termed the non-negotiables and they continue to remain of vital importance.

#### NON NEGOTIABLES

1. *Koombana Bay Sailing Club remain as an entity;*
2. *That the club retain ownership of the existing site;*
3. *That the future integrity of sailing is protected; and,*
4. *Ensuring that the club does not become exclusive.*

Furthermore, it has always been understood that it will be the members of the club who decide if a Marina is to be pursued and therefore no actions have been taken to date which prejudice the members making this decision. All action has been focused on collecting information, ensuring a Marina is an integral part of future Government planning for Koombana Bay and developing a business case which consolidates information for consideration by members.

The Koombana Bay Sailing Club has also recognised that its facilities and prime location should be enjoyed by the wider community for events and activities which are allied to the sport of sailing. To this end the club has entered into Memoranda of Understanding with both the West Coast Outrigger Canoe Club and the Rotary Sail Into Life Program to host these clubs and activities. Furthermore, the committee of the Koombana Bay Sailing Club has approved club facilities and grounds being used by educational institutions and community-based organisations on an ongoing basis. Groups using the club facilities include:

- West Coast Outrigger Canoe Club
- Rotary Sail Into Life
- Catholic College



## 2.6 State Policy and Strategic Framework

### *Bunbury Marine Facilities Alliance*

The Bunbury Marine Facilities Alliance was formed in May 2012 to coordinate a Marine Facilities plan for the Leschenault Inlet, Koombana Bay and Casuarina Harbour to serve the needs of the Greater Bunbury region.

The Alliance is made up of marine clubs, organisations, industry and businesses which believed that Bunbury has substandard marine facilities compared to other coastal cities in the State, clearly belying its Second City status.

The Alliance currently has 24 members consisting of 10 clubs and community organisations with over 1,600 members and 14 businesses with 107 employees. The Alliance uses its united voice to plan, advocate and develop a vibrant marine industry for the region.

Research by the Alliance demonstrates that Bunbury is well placed to be the centre of a dynamic marine industry which could directly employ 50 people and contribute between \$5.5 million and \$9 million to the local economy annually.

The Marine Facilities Plan developed by the Alliance identifies 18 initiatives which would contribute to this outcome. Key to the development of a healthy marine industry is the establishment of a safe harbour for boats.

The extract from the plan shown below demonstrates the foresight of the Marine Facilities Alliance.

*"Stage One of the plans was to secure funding to carry out environmental studies and an engineering design for a 250 boat marina at the Koombana Bay Sailing Club site in Koombana Bay.*

*The Marina would meet existing demand for boat pens, hardstand storage and launching facilities. It would also facilitate the Koombana Bay Sailing Club, Rotary Sail Into Life, West Coast Outriggers, Bunbury Powerboat Club and the South West Cruising Association operating from one site.*

*The Koombana Bay site is considered critical by the Alliance as it meets the varied needs of the clubs, would have adequate room for complimentary shore-based commercial activities and help stimulate Koombana Bay foreshore and revitalise the City Centre.*

*The Alliance believes investment in a Marina at Koombana Bay is a major first step towards the development of a substantial marine industry."*

Ongoing community support for the actions and initiatives of the Bunbury Marine Facilities Alliance resulted in the Government recognition sought and promulgation of the Transforming Bunbury's Waterfront initiative.

Attachment A - Bunbury Marine Facilities Alliance - Developing a Vibrant Marine Industry for Greater Bunbury summarises the major initiatives of the Alliance.



### Transforming Bunbury's Waterfront

The State Government driven Transforming Bunbury's Waterfront initiative arose from the community support for the initiatives of the Bunbury Marine Facilities Alliance.

Documents supporting the initiative state:

*The Transforming Bunbury's Waterfront project is taking underused areas and converting them into vibrant destinations that produce long-term community and economic benefits.*

*In much the same way as the redevelopment of industrial land into a thriving residential and hospitality precinct at Marlston Hill changed people's perceptions of Bunbury, this game-changing project is delivering a similar leap forward.*

*The suite of development projects is designed to improve public amenity, provide infrastructure to support the growth of the marine industry, stimulate tourism and reconnect the central business district to the waterfront.*

*The project will enhance the waterfront for community use, and better connect the central business district to the waterfront. We also expect it will unlock the city's tourism and marine industries. It's about creating job and business opportunities for local people.*

The Transforming Bunbury's Waterfront initiative has been divided into three stages. Stage 1 embracing the Koombana Foreshore and Dolphin Discovery Centre is now complete. Stage 2 incorporates infrastructure investment along Koombana Drive and the causeway (Jetty Road) leading to the Old Timber Jetty. A large portion of the Stage 2 works are now complete.

Stage 3 of the Transforming Bunbury's Waterfront initiative incorporates marine works which require environmental approvals and specifically incorporates the easternmost groyne required by the Koombana Bay Sailing Club Marina. Environmental investigations and approvals supporting Stage 3 are well progressed and should be completed during 2019. Business cases for State Government elements of Stage 3 are currently being prepared. The business case being prepared by the Koombana Bay Sailing Club will complement this work.

It will be noted that the environmental investigations currently underway deal with the Koombana Bay Sailing Club Marina in its entirety whereas Government funding under the Transforming Bunbury's Waterfront initiative is limited to the Eastern groyne identified as Item 8 Koombana Bay Breakwater in the Transforming Bunbury's Waterfront staging plan.

### Labour Party Policy

In January 2017 the WA Labour Party released its policy "W.A. Labour – Plan for Bunbury". This plan recognised that the development of a marine industry provided the opportunity to create new jobs. Specific initiatives outlined in the policy are as follows:

"A McGowan Labour Government will:

- *Complete stages 1 and 2 and fast track the development of the business model for Stage 3 of the Transforming Bunbury Waterfront project to guide public and private sector investment in the project.*
- *Begin construction of the new breakwater at the entrance to Casuarina Harbour and repair and extend the Koombana Bay groyne to increase protection and create new jobs in the marine industry sector.*





# Bunbury waterfront development stages



Disclaimer: Stages three and four are subject to operational changes as the project develops.

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Figure 10 Transforming Bunbury's Waterfront Staging Plan





- *Develop the core marina and marine facility infrastructure to attract private investment and develop a major waterfront destination for visitors and the local community."*

### Support from City of Bunbury

The City of Bunbury has supported the Koombana Bay Sailing Club Marina throughout its evolution through the Marine Facilities Alliance, Transforming Bunbury's Waterfront, and more recently the preparation of this business case. The City of Bunbury support is recorded in *Attachment B - Letter of Support from the City of Bunbury* where it expresses its enthusiasm for the Marina and acknowledges the opportunity for the club to host additional water-based users.

## 2.7 Project Description

### Koombana Bay Sailing Club Masterplan

The Koombana Bay Sailing Club Marina is consistent with the Koombana Bay Sailing Club Strategic Plan and Marina Concept. These documents provide a master plan for the future development of the Koombana Bay Sailing Club site and provide ample opportunity to expand the range of facilities which can be provided for boating enthusiasts. The plan looks beyond the development of a Marina and ultimately provides for the club to reach its potential as a community owned boating facility. The masterplan ultimately provides for:

- Protected water within the existing seabed lease.
- Protection from sea-level rise.
- Over 200 boat pens.
- 100 car and trailer parking bays.
- Junior boat shed.
- Junior club rooms.
- Training.
- 250 car parking bays.
- New club rooms including bistro, function centre.
- Rigging lawn and beach.
- Boat launching ramps.
- Jinker storage.



Figure 11 Visual Simulation Koombana Bay Sailing Club Masterplan



## Marina

The Marina elements of the masterplan include:

**Marina Configuration** - has been optimised to ensure the protected water is consistent with the existing seabed lease enjoyed by Koombana Bay Sailing Club. The orientation of pens is south-west to north-east which is largely consistent with our predominant wind direction during times boat movements are likely to be at their peak. The entrance to the Marina has been located where the water is deepest and boat access is directed away from swimming areas east of the Eastern groyne. A floating access walkway and jetties are proposed, complemented by finger jetties for each boat pen. The design maintains direct access to proposed future boat ramps and a large protected area near the Marina entrance to allow sales to be raised and lowered in protected water.

**Eastern Groyne** - which is an extension of the existing Koombana Bay groyne and is identified as part of the infrastructure spending associated with the Transforming Bunbury's Waterfront initiative. This groyne will be Government funded and developed as a public promenade with a focus on providing facilities for the disabled. Investigations into the design and construction of this groyne rest with the State Government. Government fulfilling its commitment to build this groyne is integral to delivery of the Koombana Bay Sailing Club Marina.

**Western Groyne** - is an extension of the rock protection to the "Plug" waterway on the western boundary of the club and extends north east to the edge of the existing seabed lease area. This Western groyne requires 29,700m<sup>3</sup> of fill and 15,900 tonnes of rock armour. Testing of the soil profile below the groyne has been completed to assist in calculating subsidence that may occur. The alignment of the groyne has been established to respect the channel entrance to Leschenault Inlet.

**Boat Pens** - are proposed to be constructed and accessed from a floating walkway inside the Western groyne structure. Five floating jetties extend south east from the floating walkway. These jetties will provide access to over 200 boat pens which will be provided with water, power and firefighting services. The final configuration of the jetties and boat pens will respond to demand. The nature of this construction is highly modular and can be developed on an incremental basis over a short time frame in response to demand. It is expected that boat pens will be provided in 8, 10, 12 and 15 metre configurations. Particular attention will be given to providing affordable mooring for small craft.

**Future New Club Precinct** - is an area that will be reclaimed on the western side of the club grounds at the base of the floating walkway. Reclamation will occur by constructing a revetment wall on the northern and eastern boundaries of this precinct to complement the Eastern groyne. Approximately 8,100m<sup>3</sup> of fill for the core will be required and 2,700 tonnes of rock armour will protect 26,000 m<sup>3</sup> of fill obtained from dredge spoil generated from deepening the Marina basin. Preliminary soil testing suggests that the dredge fill will be clean sand of suitable quality to be used for fill and as a foundation for future building construction. Further testing will be required to test for contaminants.

**Dredging** - of the Marina basin is proposed to achieve a depth of -3.5m. Dredging will occur after construction of the rock groynes to minimise silt clouding within Koombana Bay. Approximately 26,000 Cubic metres of dredge spoil will be generated. All of the dredge spoil can be accommodated within the future new club precinct. Existing and discarded swing mooring equipment historically used in the mooring area will need to be removed prior to dredging.

**Relocation of Winch Shed and Launching Ramp** - will be required as part of the Marina development. The final configuration of this asset will be determined upon the works being completed for the internal seawall and placement of dredge spoil. However it is intended to retain the boat launching and retrieval system.



### Marina Options

Throughout the development of the marina concept a 250 pen marina has been proposed. This design can be seen in *Figure 12 - 250 Pen Marina Concept*. This is the design that has been used as the basis for environmental modelling and the Strategic Environmental Review. A concept has also been developed for a 200 pen marina which will have a lighter environmental footprint, be visually less intrusive and be cheaper to build. Refer to *Figure 13 - 200 Pen Marina Concept*.

A decision on the preferred marina option will not be made until such time as the project progresses to detailed engineering design.

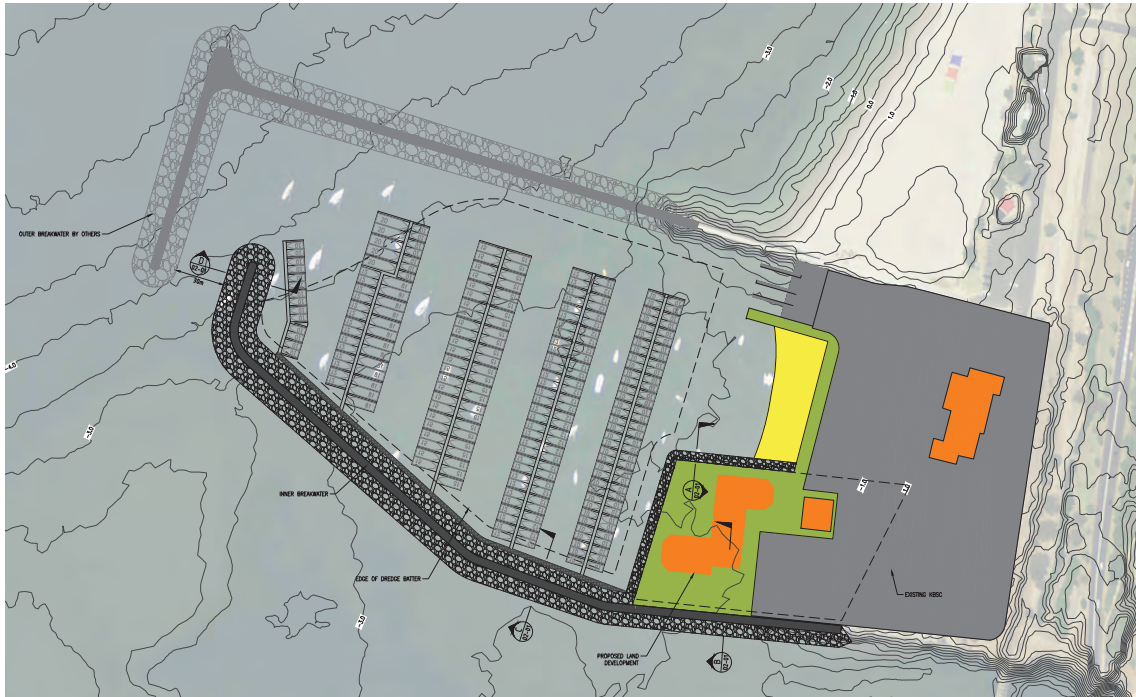


Figure 12 250 Pen Marina Concept

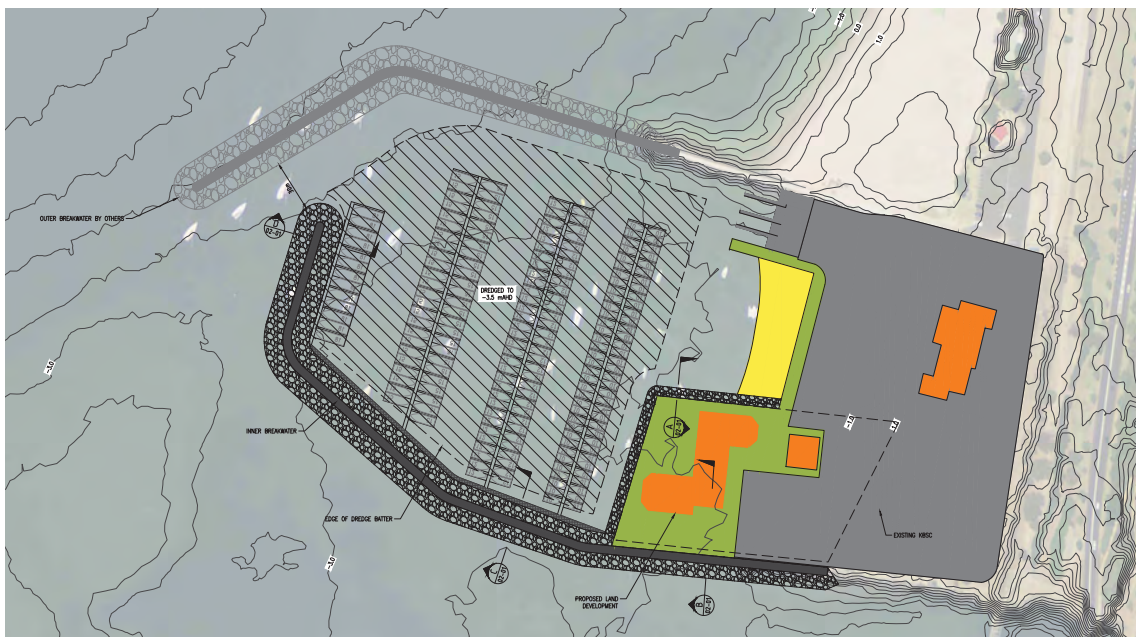


Figure 13 200 Pen Marina Concept





## Stage 1

The Stage 1 elements of the Marina, and subject of this business case are depicted in *Figure 14 – Visual Simulation Koombana Bay Sailing Club Marina Stage 1* and described below.

**Western Groyne** - construction of the Western groyne consisting of 29,700m<sup>3</sup> of fill and 15,900 tonnes of rock armour.



Figure 14 Visual Simulation Koombana Bay Sailing Club Marina Stage 1

**Future Clubrooms Precinct** - defined by rock revetments consisting of 8,100m<sup>3</sup> of fill for the core and 2,700 tonnes of rock armour and partially filled will hold 26,000 m<sup>3</sup> of spoil from dredging. The filled area will be stabilised with gravel and given the opportunity to settle before any substantive construction is undertaken as part of future stages of the masterplan.

**Dredging** - of the Marina basin will be undertaken in full as part of the Stage I works and produce 26,000 m<sup>3</sup> of spoil creating a consistent depth of -3.5m.

**Servicing** - of the Marina will be achieved by extending power and water from the club boundary to the base of the Marina walkway. A pathway will link the Marina walkway around the edge of the future clubrooms precinct to the existing clubrooms.

**Car Parking** - will be constructed extending westward from the existing paved car park to the "Plug" boundary of the club landholdings. It is expected that approximately 50 additional paved and drained car parking bays will be provided. A pathway will also be provided from the existing clubhouse to the base of the new Marina walkway.

**Boat Pens** - it is anticipated that approximately 100 to 120 boat pens will be constructed in the first stage. The final decision on the number of boat pens will depend upon the number of presales achieved. It is proposed that a mix of pens will be constructed consisting including an affordable option for 8m yachts complemented by 10, 12 and 15 metre pens.

Preliminary investigations suggest that the mix of pens will be:

- 45% - 8m pens
- 30% - 10m pens
- 15% - 12m pens
- 10% - 15m pens



**Relocation of Winch Shed and Launching Ramp** - will be required as part of the Marina development. The final configuration of this asset will be determined upon the works being completed for the internal seawall and placement of dredge spoil.

## 2.8 Project Deliverables - Pre-construction Phase

### *KBSC Members Approvals*

Koombana Bay Sailing Club is a not-for-profit incorporated body operating under rules of Association. These rules require the Committee to make a decision in respect to progressing with this business case to deliver Stage 1 of the Koombana Bay Sailing Club Marina.

It is the nature of the Koombana Bay Sailing Club that members are involved in major decisions affecting the strategic direction and major expenditure. It is therefore appropriate that the membership of the Koombana Bay Sailing Club be provided the opportunity to vote on progressing Stage 1 of the Koombana Bay Sailing Club Marina to guide a committee decision.

### *Pre-Leasing and Leasing Targets*

Securing a positive cash flow for the Marina enabling interest payments to be met is integral to the project being financially sound. For this reason, pre-leasing targets backed by binding lease offers need to be in place prior to a final commitment to commence construction of Stage 1 of the Marina.

Preliminary expressions of interest in leasing pens have been secured and these currently number approximately 20 boats. A substantive effort will be required to secure additional leasing once the club decides to progress with the project.

Meeting pre-leasing targets is recommended as a condition of the Koombana Bay Sailing Club supporting the Marina.

### *Strategic Public Environmental Review Approval*

The South West Development Commission is the proponent for a Strategic Environmental Review which embraces all of the water-based elements of the Transforming Bunbury's Waterfront initiative including Koombana Bay, the Koombana Bay Sailing Club Marina and proposals for Casuarina Harbour.

Extensive research, modelling and analysis has been undertaken and preliminary conclusions suggest that the Koombana Bay Sailing Club Marina will be environmentally acceptable. The two issues that have been raised in respect to the Marina proposal are the loss of seagrass within the dredged area and the possibility of the groyne construction increasing flushing times within the Leschenault Inlet.

Further work is proposed to undertake an assessment in respect to potential impacts on the Leschenault Inlet however, there is sufficient confidence that these impacts will not prejudice the Marina progressing.

It is expected that the additional work will be completed in June/July and a final version of the Strategic Public Environmental Review completed in August and submitted to the EPA. Following a public review process it is expected that a final recommendation by the EPA and approval by the Minister for the Environment will be issued by the end of 2019. There is the possibility that third party appeals could extend this indicative timeframe.





### **Derived Proposal Environmental Approval**

A derived proposal is one which is a subset of the Strategic Public Environmental Review and deals with a further layer of detail explicitly related to a project such as the Koombana Bay Sailing Club Marina. The detail required in the derived proposal will not be finalised until the Strategic Public Environmental Review approval is issued, but it is expected to include various construction plans detailing how construction will occur, over what time frame and how elements such as Dolphin monitoring and water quality monitoring will be undertaken.

These construction plans would need to be prepared and implemented by an environmental consultant and be approved and monitored by the EPA.

### **Planning Approval WAPC**

Advice has been received from the Department of Planning Lands and Heritage in respect to the required planning approvals. *Attachment C - Written Confirmation from the Department of Planning Lands and Heritage* provides detail.

In essence the process involves making application to the City of Bunbury for a Development Approval for all aspects of the Stage 1 works. The City of Bunbury will determine the development application after reference to the Department of Planning Lands and Heritage provided the overall cost is less than \$10 million. In the event the total development value is above \$10 million then the application will need to be determined by a Development Approval Panel. The development application can be processed in parallel with a required modification to the Greater Bunbury Region Scheme changing the reclaimed areas from "Waterways" to "Regional Open Space".

Modifications to the Greater Bunbury Region Scheme can take up to 2 years, however we have been informally advised that in the event environmental approvals are in place, the proposed development will be considered a minor Amendment and should be able to be processed in parallel with the Development Approval.

A Development Approval should therefore be prepared and lodged with the City of Bunbury immediately upon the environmental approvals being issued.

### **Department of Transport Approval**

Department of Transport approval will be required for the jetties within the Marina and an annual licence fee will be payable.

### **Finance Approval**

Finance for the Marina is critical to progressing. It is estimated that current club assets would be valued at approximately \$10 million. Furthermore, and investment by Government approaching \$10 million for the Eastern groyne and a further \$10 million for the Stage 1 Marina development, would give a developed value approaching \$30 million. If borrowings approach \$10 million then this provides an adequate asset to loan ratio for most lending institutions.

The issue that must be addressed is about providing a lender with security over these assets. It is understood that a mortgage can be placed over the club Crown Grant in Perpetuity, however the value that would be ascribed by a lender to the land and seabed lease areas needs to be investigated further as part of formal finance negotiations.

Preliminary discussions with the club bank and an independent mortgage broker suggest that there will be parties interested in financing the Marina.



### *Rectifying Lease Anomalies*

The Koombana Bay Sailing Club currently enjoys a seabed lease over the 8.6486m<sup>2</sup> of water area currently used for moorings. The lease is dated 2011 and is between the Minister for Transport and Koombana Bay Sailing Club Inc. The club currently pays approximately \$1,112 per annum for this lease and this amount is reviewed annually and increased by CPI under Clause 53 of the lease.

Clauses 54 of the lease allows the seabed lease to be reviewed upon the lessee undertaking any development or improvement to the lease area. This clause leaves the club in a particularly difficult situation. If the club undertakes the development of a Marina at its own cost then immediately upon these works being completed the lessor can revalue the lease based on market value of the improvements. In effect, the lessor benefits from any investment in the lease area by the lessee without having to undertake any investment.

This situation is considered inequitable, inconsistent with commercial practice and needs to be addressed prior to the Marina proceeding.

The proposed solution to this situation is linked to ongoing Marina management and maintenance and is discussed below.

### *Ongoing Marina Management and Maintenance*

The business case for development of the Marina depends upon the Koombana Bay Sailing Club constructing the Western groyne and the Transforming Bunbury's Waterfront initiative funding construction of the Eastern groyne as a public promenade.

At the time of writing this business case there is no agreement about who is responsible for ongoing maintenance of these water structures. It is appropriate however that ongoing management and maintenance of the structures should rest with those that are deriving a benefit from the investment.

In this instance the Western groyne is clearly the responsibility of the Koombana Bay Sailing Club. The Eastern groyne is more problematic. While Koombana Bay Sailing Club derives some benefit, this public promenade is expected to have heavy public use and be a focal point of Koombana foreshore recreational activities. Clearly, there is also a public benefit and therefore a contribution from Government is appropriate.

It is the nature of rock groynes that if maintenance is required it can be an expensive operation and it is appropriate that a funding source is identified to address this risk.

Preliminary discussions with the City of Bunbury suggest that the City does not wish to accept responsibility for ongoing maintenance of the Eastern groyne on the basis that it does not have the experience or expertise to manage this asset. There is also an argument that the Eastern and Western groyne structures should be managed jointly.

Management responsibility and a funding source needs to be in place to give confidence that the Marina and the accompanying rock groynes are properly managed and contingency in place for maintenance.



### **Proposed Tenure and Management Solution**

Given the issues associated with rectifying lease anomalies and ongoing Marina management and maintenance the following structure is proposed.

1. The Koombana Bay Sailing Club accepts responsibility for the management and maintenance of the structural elements of the Western and Eastern groynes.
2. A management order for the seabed area encompassing the Marina and enclosing rock groynes is issued in favour of the Koombana Bay Sailing Club.
3. The Koombana Bay Sailing Club issues a lease, license or similar management instrument to the City of Bunbury, at no cost, to allow the Eastern groyne to be utilised as a public promenade.
4. The City of Bunbury accepts responsibility for the management and maintenance of the public access, facilities and public liability insurance elements of the Eastern groyne.
5. The Koombana Bay Sailing Club sets money aside on a regular basis into a reserve fund (which would otherwise have been spent on a seabed lease) in accordance with an agreed schedule of contributions, with funds to be used solely for the management and maintenance of the Eastern and Western groynes.

This proposal has been discussed with officers of the City of Bunbury and is supported

## **2.9 Project Deliverables - Construction Phase**

It is proposed that delivery of the project through the construction phase will be based on six contracts.

### **Project Management**

The role of the project manager will be to:

- Oversee the preparation of all contract documentation.
- Ensure all necessary approvals are in place.
- Call tenders as necessary.
- Appoint contractors.
- Oversee all works.
- Approve contract payments.
- Resolve variations and disputes.
- Ensure approvals compliance.
- Handle public consultation and enquiry.
- Look for opportunities to add value to the project and save money.
- Handle liaison with the club and the mooring and movement of boats during construction.

### **Rock Groynes and Dredging**

This contract will incorporate:

- Sourcing a supply for rock and core material.
- Construct the Western Groyne.
- Construct the internal Sea Wall.
- Dredging of the Marina and placing spoil within the future clubhouse area.
- Compaction of the dredge spoil and covering it with gravel suitable for boat storage.

*Attachment D – Marine Engineering Design Set*

### **Boat Pen Installation**

This contract will incorporate:

- Undertake drill piling into sand and Basalt.



- Install approximately 100 to 120 state-of-the-art floating boat pens at sizes determined by demand.
- Install water, power and firefighting equipment from the base of the jetty walkway to the pens.

*Attachment E – Pen Design Details*

### **Power**

This contract will incorporate:

- Install power upgrade from the club boundary to the base of the jetty walkway.
- Install switchboards and transformers as necessary.

*Attachment F – Electrical Design Details*

### **Car Park and Services**

This contract will incorporate:

- Construct an extension to the carpark.
- Upgrade water and firefighting service through the club to the base of the Marina walkway.
- Construct a pathway from the existing club to the Marina walkway

### **Relocation of Winch Shed**

This contract will incorporate:

- Relocation of the club winch as required to facilitate continued boat launching and retrieval.
- Ensuring that the Rotary Sail Into Life And the West Coast Outrigger Canoe Club continue to have suitable access and storage facilities.
- This contract may be handled by club members.

## **2.10 Project Deliverables - Post Construction**

There are a number of management tasks which need to be pursued to facilitate the Marina operating successfully. These deliverables can be achieved through further contracts with suppliers or be undertaken by a Marina manager if one is appointed, reasonably early in the Marina construction phase.

### **Pen Lease Agreements**

In order to progress with pre-leasing a lease document will need to be prepared which is binding. Other sailing clubs have made their lease templates available to us free of cost as a basis for developing our own leases so only minimal legal fees are expected to produce a suitable document.

### **Ongoing Management**

Ongoing management of the Marina will generate the need for additional club management resources. It is expected that the role of the Marina manager would include:

- Developing a Marina management system.
- Dealing with pen enquiries.
- Putting leases in place.
- Maintenance.
- Promoting the Marina.
- Dealing with lease issues.
- Monitoring lease payments.
- Ensuring services (water and power) payments are made.
- Assisting with a management of visiting boats.





It may be in the club's interest to combine the Marina management role with the existing club administration role to achieve a more flexible use of resources and efficient outcome.

### *Ongoing Leasing Promotion*

The ongoing promotion of boat pen leasing will need to be pursued aggressively until the Marina is close to capacity in order to achieve the best financial returns to the club and minimise the financial risks in early phases of the Marina development. In the initial instance the pre-leasing of pens will be undertaken on a voluntary basis to meet pre-leasing thresholds for progressing with the Marina. However, this role will ultimately rest with the Marina manager.

### *Establishment of Maintenance Fund*

This business case argues that management of the seabed lease should rest with the Koombana Bay Sailing Club on the basis that the club will take responsibility for ongoing management of the Eastern and Western rock groynes. The nature of groyne management is that large sums of money are often required to undertake repairs. When this is added to the wear and tear on Marina pens, it is appropriate that a maintenance fund be established and contributed to on an ongoing basis until agreed thresholds are reached. Expenditure of the maintenance fund would be limited to maintenance of marine facilities. The Koombana Bay Sailing Club would be prepared to enter into agreements with the City of Bunbury, or any other appropriate Government agency, in respect to establishing and maintaining the maintenance fund.

## **2.11 Community Benefits**

### *Club Based Marina*

There is clear evidence that marinas which host community clubs provide a greater community benefit. Marinas without community clubs and facilities are essentially commercial moneymaking enterprises whereas clubs based marinas lever off the Marina facilities and contribute to the development of local communities and social interaction. While this community benefit cannot be quantified, *Section 2.13 Clubs and Activities Hosting* clearly demonstrates the community benefits generated by the Koombana Bay Sailing Club. There is every reason to expect that the extent of these activities and the number of people enjoying the facilities will rise considerably if this business plan is implemented.

### *Public Promenade and Disabled Facilities*

The public promenade was initially identified in the Marine Facilities Alliance facilities plan and subsequently adopted in the Transforming Bunbury's Waterfront initiative.

This promenade is envisaged as a focal point on Koombana Beach working in conjunction with the Dolphin Discovery Centre to provide bookends. The promenade extends into Koombana Bay as an extension of the existing rock groyne and will be a focus for public access into the bay.

The extension of the rock groyne and development as a pedestrian promenade will:

- Provide a focal point for Koombana Beach available to the general public and providing access into Koombana bay.
- Facilitate a range of recreational activities including walking, fishing, crabbing, swimming, water slide, jetty baths and the simple joy of jumping off a jetty in a safe environment.
- Compliment the entertainment activities at the base of the groyne.
- Create a tourist destination in its own right, free for families.



- Replace many of the recreational activities that were available from the Old Timber Jetty.
- Assist in providing the required protection to develop a Marina at Koombana Bay Sailing Club.

One of the key opportunities that is provided by the promenade is to create a disabled access feature. The nature of a rock groyne is that it creates space for paths and access ramps in a manner which is suitable for disabled access. Platforms could be created which accommodate fishing, crabbing, mechanisms which allow access and egress from the water and improved facilities for initiatives such as Rotary Sale Into Life.

There is an opportunity for the Koombana Beach Promenade to be the focus of Koombana Beach and recognised regionally as a recreational destination suitable for the special needs community. Enable WA Inc. has expressed an interest in being involved in helping plan and manage these facilities.



Figure 15 Visual Simulation Koombana Bay Public Promenade with Facilities for the Disabled



### KBSC Investment

Figure 16 - KBSC Marina Investment provides an indication of the investment that will be generated by proceeding with this business case. It will be noted that Government investment which is estimated to be in the order of \$8 to \$10 million for the Eastern groyne containing the public promenade and community facilities, especially those for the disabled, will lead to a further investment of approximately \$10 million by the Koombana Bay Sailing Club in the first four years. A further \$15 million will be spent in years 4 to 30 meeting interest payments and construction of additional pens giving a total Koombana Bay Sailing Club investment of approximately \$25 million. Further expenditure on facilities upgrades totalling approximately \$11 million can also be expected to occur in future years. The total \$45 million investment by the Koombana Bay Sailing Club can only occur in the event that the Government fulfils its election promise to construct a public promenade.

### KBSC Marina Investment

| Marina construction                               | Qty    | Rate      | Extension           | Total               |
|---|--------|-----------|---------------------|---------------------|
| <b>Government Investment</b>                      |        |           |                     | <b>\$9,000,000</b>  |
| Public Promenade Groyne                           |        |           | \$7,000,000         |                     |
| Community Facilities (Inc. Disabled)              |        |           | \$2,000,000         |                     |
| <b>KBSC Marina Investment</b>                     |        |           |                     | <b>\$38,857,213</b> |
| <b>Marina Years 1 to 3</b>                        |        |           | <b>\$9,187,458</b>  |                     |
| Pre Construction Phase                            |        |           | \$653,000           |                     |
| Construction Phase                                |        |           | \$8,040,000         |                     |
| Post Construction Phase                           |        |           | \$494,458           |                     |
| <b>Interest and Additional Pens years 4 to 30</b> |        |           | <b>\$15,819,755</b> |                     |
| <b>KBSC Facilities Upgrades Later Stages</b>      |        |           | <b>\$13,850,000</b> |                     |
| New clubhouse and function area                   | 2,500  | \$3,000   | \$7,500,000         |                     |
| Upgrade of existing club facilities               | 1,000  | \$2,000   | \$2,000,000         |                     |
| Launch ramps                                      | 2      | \$200,000 | \$400,000           |                     |
| Commercial activities area                        | 600    | \$2,500   | \$1,500,000         |                     |
| Hard stand area fill and carparks                 | 24,500 | \$100     | \$2,450,000         |                     |
| <b>Grand Total</b>                                |        |           |                     | <b>\$47,857,213</b> |

Figure 16 KBSC Marina Investment



### **Multiplier Effect**

In 2012 the Bunbury Marine Facilities Alliance undertook an economic analysis of the economic impacts of a Marina in Koombana Bay in conjunction with redevelopment of the Dolphin Discovery Centre and Koombana Foreshore.

*Figure 17 - Analysis of Economic Impacts of the 250 Boat Marina at Koombana Bay* details the finding of this research undertaken as both a subjective analysis and an established economic model.

Both of these analyses suggest that the Marina at Koombana Bay Sailing Club will generate in the order of 50 direct jobs and between \$5.5 million and \$9 million annually to the local economy.

### **Boosting CBD Activities and Expenditure**

It will be noted from *Figure 17* that development of the Marina will generate a local turnover in the order of \$6.2 million sales and \$2.1 million in labour income totalling \$8.3 million per annum. A great deal of this expenditure could be expected to occur in the Bunbury CBD given its immediate proximity.

## **2.12 Facilities Improvements**

### **Protection of Community Facilities from Storm Conditions and Sea Level Rise**

The Draft Coastal Hazard Risk Management and Adaption Plan produced to complement the Transforming Bunbury's Waterfront initiative released in March 2019 mapped the coastal hazard risk tolerance levels and trigger points for the Koombana Bay Sailing Club site. The report concluded that the impacts of coastal hazard risk and sea level rise would be tolerable in the short term (2018 to 2030) however in the medium-term (2030 to 2070) the erosion risk would become intolerable and action would be required to protect the assets of the club.

The report went on to recommend an adaption pathway for the club site as detailed in *Figure 3 – Extract from the Draft Coastal Hazard Risk Management and Adaption Plan March 2019*.

### **Providing a Safe Year Round Anchorage for Bunbury Yachts.**

Bunbury does not currently enjoy contemporary Marina facilities commensurate with its status as the State's Second City. The Department of Transport boat pens in Casuarina Harbour are a fixed structure which has increasingly been exposed to north-westerly swells since the removal of the Old Timber Jetty making the pens less attractive to boat owners.

Swing moorings are available at the Koombana Bay Sailing Club and in Casuarina Harbour, however it is only the moorings in Casuarina Harbour which are safe to use all year round.

There is evidence of yacht owners living in Bunbury keeping boats in Busselton (Port Geographe Marina) or one of the Mandurah marinas due to the second-rate facilities currently available in Bunbury.

The Koombana Bay Sailing Club Marina will provide over 200 boats with safe year round pen facilities.



### Analysis of Economic Impacts of a 250 Boat Marina at Koombana Bay

#### Method 1 - Local Subjective Analysis

| Activity   | Annual Turnover \$m | FTE Positions  |
|--|---------------------|----------------|
| Koombana Bay Marina <sup>1</sup>                 | 3.60                | 17             |
| Koombana Foreshore Tourist Uses <sup>2</sup>     | 2.50                | 12             |
| Dolphin Discovery Centre <sup>3</sup>            | 0.20                | 2              |
| Marine Service Centre Tenants <sup>4</sup>       | 2.20                | 12             |
| Marine Service External Contractors <sup>5</sup> | 0.50                | 3              |
| Direct   | <b>9.00</b>         | <b>47</b>      |
| Multiplier <sup>6</sup>                          | 2.00                | 2.00           |
| <b>Economic Impact</b>                           | <b>\$18m</b>        | <b>94 Jobs</b> |

1 Based on Koombana Bay Sailing Club July 2011 Business Case.

2 Based on combination 5 shops and eating houses.

3 Based on Dolphin Discovery Centre Business Plan and proportional increase attributable to marina.

4 Based on Marina Industries Association of Australia Australian Marina Value Plot Study May 2011.

5 Based on Marina Industries Association of Australia Australian Marina Value Plot Study May 2011.

6 Australian and International research suggests a multiplier between 1.9 and 3.4 can be justified however no specific applicable research is available.

#### Method 2 - Application of Established Economic Model of Both Craft and Trip Spending for a 250 Boat Marina<sup>1,2</sup>

| Sector / Spending Category      | Sales (\$thousand) | Labour Income (\$thousand) | Value Added (\$thousand) | Annual Turnover \$m | Jobs           |
|---------------------------------|--------------------|----------------------------|--------------------------|---------------------|----------------|
| <b>Direct Effects</b>           |                    |                            |                          |                     |                |
| Lodging                         | 31.3               | 11.3                       | 20.0                     | 42.6                | 0.4            |
| Marina Services                 | 1,298.4            | 428.5                      | 753.1                    | 1,726.9             | 19.6           |
| Restaurant                      | 237.2              | 83.0                       | 116.2                    | 320.2               | 4.5            |
| Recreation & Entertainment      | 48.9               | 16.1                       | 28.4                     | 65.0                | 0.7            |
| Repair & Maintenance            | 984.4              | 324.8                      | 423.3                    | 1,309.2             | 13.6           |
| Insurance & Credit              | 382.4              | 163.0                      | 316.3                    | 545.4               | 3.5            |
| Gas Service                     | 88.6               | 27.5                       | 60.3                     | 116.1               | 1.0            |
| Other Retail Trade              | 744.4              | 318.7                      | 448.0                    | 1,063.1             | 13.5           |
| Wholesale Trade                 | 257.2              | 97.8                       | 172.4                    | 355.0               | 2.0            |
| Other Local Production of Goods | 0.9                | 0.0                        | 0.0                      | 0.9                 | 0.0            |
| <b>Total Direct Effects</b>     | <b>4,073.8</b>     | <b>1,470.8</b>             | <b>2,338.0</b>           | <b>5,544.60</b>     | <b>58.9</b>    |
| <b>Secondary Effects</b>        | <b>2,097.8</b>     | <b>659.1</b>               | <b>1,266.2</b>           | <b>2,753.90</b>     | <b>21.4</b>    |
| <b>Total Effects</b>            | <b>\$6.2m</b>      | <b>\$2.1m</b>              | <b>\$3.6m</b>            | <b>\$8.3m</b>       | <b>80 Jobs</b> |

1 Based on Florida Online Boating Economic Impact Model run with Local Inputs.

2 Limitations of the model are acknowledged however economic indicators and expenditure in Florida is similar to WA and exchange rate differences are negligible.

#### Conclusions

1 Creation of 50 direct jobs

2 Direct Injection of between \$5.5m and \$9m into local economy each year

3 Local industries which will Benefit:

|                                 |  |  |  |  |  |
|---------------------------------|--|--|--|--|--|
| Accommodation                   |  |  |  |  |  |
| Marina Services                 |  |  |  |  |  |
| Restaurants                     |  |  |  |  |  |
| Recreation & Entertainment      |  |  |  |  |  |
| Repair & Maintenance            |  |  |  |  |  |
| Insurance & Credit              |  |  |  |  |  |
| Fuel Service                    |  |  |  |  |  |
| Other Retail Trade              |  |  |  |  |  |
| Wholesale Trade                 |  |  |  |  |  |
| Other Local Production of Goods |  |  |  |  |  |
| Tourism                         |  |  |  |  |  |

Figure 17 Analysis of Economic Impacts of the 250 Boat Marina at Koombana Bay





### Extended Sailing Season

The limited facilities in Bunbury for yachting restricts sailing events hosted by the Koombana Bay Sailing Club to between October and April each year. Adequate protection from storm events will allow sailing to be pursued as a year-round sport. It will not only boost sailing activities, it will allow the club to host additional sailing events, particularly those for larger sailing yachts. The Marina investment is expected to:

- Increase sailing events by at least 50%.
- Increase senior club membership by 200.
- Increase crew membership by 200.

### Public Promenade

While technically not part of this business case, the importance of the public promenade anchoring the western end of the public activities on Koombana Beach was always considered to be an integral aspect and focal point of the Marine Facilities Alliance plan and the Transforming Bunbury's Waterfront initiative.

Since the loss of the Old Timber Jetty public access into Koombana Bay has been severely limited particularly for activities such as fishing and crabbing. The popularity of the proposed public promenade should not be doubted. The existing rock groyne in Koombana Bay and the short jetty extending from it, are already heavily used, particularly in the summer months, to the point where conflicts between jetty uses and boats are beginning to occur.

Enable WA has taken the lead in developing the theme for the public promenade which is discussed in detail in *Section 2.11 Community Benefits*.

## 2.13 Clubs and Activities Hosting

### Rotary Sail Into Life

Rotary Sail Into Life offers people with disabilities the opportunity to experience the freedom, adventure and fun of sailing on the open waters of Koombana Bay, home of Bunbury's famous bottlenose dolphins.

The program was initiated by the Rotary Club of Bunbury in 2005 and operates from the Koombana Bay Sailing Club.

Often people with disabilities do not have access to local, fun and exciting recreational activities and the program offers training and coaching in a safe and supported environment.

Fundraising and sponsorship enabled the initial purchase of a small fleet of three dinghies, a floating pontoon and a hoist for people in wheelchairs to access the dinghies. Paths around the area were improved for access and a shade sail was erected.

The Hansa access dinghies are specially designed to be safe, stable and intuitive to sail, which enables the Sail Into Life Program to be "Sailing for everyone regardless of ability".

The program has gone from strength to strength and now has a fleet of seven dinghies, a rescue craft and a part time project officer to coordinate the sailing sessions.

With more than 150 participants, family members, carers and volunteers involved over the season, Koombana Bay is now a vibrant hub of colourful dinghies, people and activity four days a week.



Participants associated with agencies such as Activ Foundation, Enable WA, the Blind Society, Education Support Schools, Leukemia Foundation and the Multiple Sclerosis Society attend the program.

Development of the Marina at Koombana Bay Sailing Club will allow Rotary Sail Into Life to extend its operation which is currently curtailed by seasonal conditions.

The relationship between Rotary Sail Into life and the Koombana Bay Sailing Club is subject of a Memorandum of Understanding which can be found at *Attachment G - Memorandums of Understanding*.

### **West Coast Outrigger Canoe Club**

The West Coast Outriggers Canoe Club Bunbury is the oldest club outrigger club in WA and was the starting point for outrigger canoe paddling in this State. The club has been operating from Koombana Bay Sailing Club since 2009.

The club benefits from the beachside location allowing canoes to easily be moved to the water on trolleys. The club has training 2 to 3 times a week and participates in five regattas each year.

The club enjoys a membership of 16 which is expected to grow if the club activities can be extended into the winter months as a result of the Marina construction. The opportunity to host regattas would also be enhanced.

The relationship between the West Coast Outrigger Canoe Club and the Koombana Bay Sailing Club is subject of a Memorandum of Understanding which can be found at *Attachment G - Memorandums of Understanding*.

### **Schools Activities**

The Koombana Bay Sailing Club site already hosts school sporting activities. Bunbury Catholic College regularly uses the club facilities as they provide a controlled area in which buses and trailers carrying water sport equipment can be accommodated. Construction of the Marina would provide an increased area of protected water enhancing the safety of the school activities.

### **Bunbury Fishing Club (Bunbury and Districts Power Boat Club)**

The Bunbury and Districts Power Boat Club has recently been renamed the Bunbury Fishing Club.

The opportunity for co-location or hosting of the Bunbury Fishing Club by Koombana Bay Sailing Club has been under active consideration since 2011. The principles behind these negotiations are the subject of a Memorandum of Understanding between the parties, a copy of which is contained in *Attachment G - Memorandums of Understanding*.

The memorandum provides for the clubs to work together towards development of a Marina at the Koombana Bay Sailing Club site and pursue co-location. Relocation of the Bunbury Fishing Club would be conditional upon improved facilities being available at the Koombana Bay Sailing Club site and the integrity of the Bunbury Fishing Club being retained. Similarly, Koombana Bay Sailing Club would welcome the Bunbury Fishing Club subject to the integrity of the Koombana Bay Sailing Club being retained and the sport of sailing from the site being protected.



The business case outlined in this document goes a long way towards providing the facility sought by the Bunbury Fishing Club however, additional facilities would also need to be provided in the form of launching ramps and trailer parking. These additional facilities are identified in the Koombana Bay Sailing Club Marina Concept Plan.

The opportunity to offset the cost of constructing the additional boat launching facilities at the Koombana Bay Sailing Club site against the freeing up of the Bunbury Fishing Club site is considered to have merit, and worthy of a business case being developed subject to indicative support from Local and State Government.

### *Incidental Activities*

The Koombana Bay Sailing Club continues to host a range of incidental activities including water yoga, personal training and remote control yacht racing on a regular basis. The additional protected water provided by a Marina will further contribute to opportunities for these events.

## **2.14 Stakeholder Engagement**

### *Engaging with KBSC Members in Respect to Business Case*

The Koombana Bay Sailing Club has embraced investigations into a club marina for many years and has been kept abreast of concept development and the outcomes of investigations and negotiations.

With finalisation of the business case the following staging is proposed for consultation with club members.

**Briefing Session** - June 2019 all club members invited to a briefing session held at Koombana Bay Sailing Club where the business case will be presented.

**Marina Workshops** - July / August 2019 a series of workshops will be held to explain the detail of the business case and allow members to discuss, provide comment and contribute to the business case.

**Club Vote** - September 2019 club members will be asked to vote on the business case and progressing with a Marina.

**Committee Decision** - September 2019 the Committee of the Koombana Bay Sailing Club will make a decision on the business case, as required by the Constitution, taking into account the club vote.

### *Engagement with Government in Respect to the Business Case*

Following the committee decision in September 2019, negotiations will be entered into with Local and State Government agencies to pursue the business case initiatives. It is expected that the business case will be made available to the City of Bunbury, South West Development Commission, Landcorp and local members of Parliament, with a view to contributing to the wider business case for Stage 3 of the Transforming Bunbury's Waterfront initiative which is expected be considered in the May 2020 budget.



### *Engaging with the Wider Community*

Development of a Marina at the Koombana Bay Sailing Club site will involve a major construction exercise and change the appearance of and views in Koombana Bay. While there has been positive community support for the development of a Marina, expressed in the Marine Facilities Alliance plan consultation process and subsequent advertising of the Transforming Bunbury's Waterfront initiative, the public will need to be informed on a regular basis of proposals and construction timeframes.

In order to achieve this the Koombana Bay Sailing Club will need to develop a consultation strategy. The elements of this strategy should be:

- Working with the South West Development Commission in respect to the Transforming Bunbury's Waterfront initiative.
- Working with Landcorp in respect to delivering the Transforming Bunbury's Waterfront initiative.
- Preparing information by way of media releases.
- Preparing imagery which can be used to promote the Marina and provide the community with a clear understanding of what is proposed.
- Describing for the public the construction program timetable and potential impacts to minimise adverse comment.

### *Advertising of Strategic Public Environmental Review (SPER)*

It is expected that the SPER will be formally submitted to the EPA in July or August and advertised in Later in the year. During this advertising period Koombana Bay Sailing Club needs to be able to clearly espouse its argument for the Marina and respond to questions on environmental impacts. The club needs to advocate its position rather than allow it to be driven by others.

The consultation strategy referred to earlier in this section needs to embrace the Strategic Public Environmental Review advertising process.

## **2.15 Economic and Financial Analysis**

### *Parameters for Financial Modelling*

Parameters used as a basis for preparing the financial analysis of the Koombana Bay Sailing Club Marina are as follows:

- Stage 1 and all subsequent stages are to be self-funding without drawing on club funds.
- All financial modelling is to be based on all debt being retired within 30 years.
- Risk to the club is to be minimised.

### *Finance pack*

Details of financial modelling can be found in *Attachment I – Financial Package*. This package is not available to the general public due to commercial considerations however will be made available in controlled circumstances to club members, finance institutions and where required government. The description below is included to give an understanding of the scope of financial modelling which has been undertaken. Key findings of the financial modelling are presented below in the section titled conclusions.





## Financial Modelling

The economic and financial analysis has been based on developing two financial models.

*Three Year Quarterly Cash Flow* - covers the cash flow of the project during the business case, Government funding approval, planning and environmental approvals and construction stages of the Marina up to a point where pens are being occupied. It has been developed to help understand the extent of funds which will be required to pursue the project up to a point where there is a regular income stream.

*Consolidated Thirty Year Cash Flow* - has been formulated to gain an understanding of the overall feasibility of the project including expected annual cash flows, the changes in cash flows as a result of increased pen usage and timeframe over which borrowed funds can be returned.

## Accuracy of Costings

Costings have been developed from several sources and major costings have been verified by discussions with the project engineers and speaking with interested contractors and consultants. The source of cost estimates can be divided into:

*Quotes* - which have been obtained from interested parties including contractors and consultants.

*Professional Estimates* - have been developed based on professional advice from competent consultants.

*Provisional Sums* - are financial allowances to undertake a task and represent the upper end of costs which are likely to be incurred.

*Calculation* - is a cost which is a derivative of other costs in the financial model.

## Income Streams

*Pen Leasing* – all modelling is based on the income from boat pens meeting all costs associated with a Marina, including interest, from when the first stage pens become available. The take up of pens will then be modelled at an additional 5% each year.

*Pen Fees* - the base price pen fees have been calculated at an average of the private ocean-based clubs across Western Australia. Increases in boat pen fees have been limited to a 2% CPI escalation. Refer to *Figure 18 - Estimated Pen Leasing Fees Per Annum at Occupancy* and *Figure 19 - Comparative Pen Costs in Western Australia*.

| Pens | Founding Members | Members |
|------|------------------|---------|
| 8m   | \$2,760          | \$3,680 |
| 10m  | \$3,450          | \$4,600 |
| 12m  | \$4,140          | \$5,520 |
| 15m  | \$5,175          | \$6,900 |

**Figure 18** Estimated Pen Leasing Fees Per Annum at Occupancy

*Founding Members* – are members of the club on the date that the business case is adopted. These members will have a one-off opportunity to secure a boat pen at 75% of the base price. This price will be maintained for the duration that the member retains the pen lease.



*Club Funds* - will only be utilised for expenses associated with pre-sales and marketing and a contribution to a club manager up to a point where a decision is made to proceed with construction, this cost is expected to be in the order of \$26,000 to \$50,000.

*Funds/Savings to Be Found* - represent additional funds required to meet the financial parameters and may include Government grants, more competitive tenders or reducing the scale of the Marina.

*State Grants* - represents funding from the State Government. Funding opportunities need to be pursued upon adoption of the business case by the club.

*Local Authority Grants* - represents funding from the City of Bunbury. Funding opportunities need to be pursued upon adoption of the business case by the club.

| <b>Comparative Pen Costs in Western Australia</b> |                     |              |
|---|---------------------|--------------|
| Based on Jetty with walkway for 12 months         |                     |              |
| <b>Location</b>                                   | <b>Cost/M/Annum</b> |              |
|   | <b>Floating</b>     | <b>Fixed</b> |
| <b>DoT Managed</b>                                |                     |              |
| Albany (Emu Point)                                |                     | \$250        |
| Albany (Albany Waterfront)                        | \$477               | \$381        |
| Augusta Boat Harbour                              | \$477               |              |
| Augusta (Ellis Street)                            |                     | \$301        |
| Bremer Bay  |                     | \$389        |
| Bunbury (Casuarina)                               |                     | \$389        |
| Carnarvon   |                     | \$263        |
| Cerventes   |                     | \$326        |
| Coral Bay   |                     | \$326        |
| Denham  |                     | \$326        |
| Esperance (Bandy Creek)                           |                     | \$244        |
| Exmouth   | \$954               | \$658        |
| Fremantle Fish Boat Harbour                       | \$791               | \$364        |
| Fremantle (Challenger)                            |                     | \$568        |
| Geraldton (Batavia Coast)                         | \$632               | \$632        |
| Hillarys  | \$626               | \$626        |
| Jurien  |                     | \$464        |
| Kalbarri  |                     | \$320        |
| Point Samson (Johns Creek)                        |                     | \$577        |
| Port Denison                                      |                     | \$330        |
| Two Rocks   | \$626               | \$466        |
| Port of Wyndham                                   |                     |              |
| <b>Average</b>                                    | <b>\$655</b>        | <b>\$410</b> |
| <b>Private</b>                                    |                     |              |
| Fremantle Sailing Club                            |                     | \$576        |
| Mandurah Offshore Fish & Sai                      | \$445               |              |
| Mandurah Marina                                   | \$479               |              |
| Port Geographe Marina                             | \$460               |              |
| <b>Average</b>                                    | <b>\$461</b>        | <b>\$576</b> |

Figure 19 Comparative Pen Costs in Western Australia



### Pre-Construction Costs

Pre-construction costs are those costs which are incurred up to a point when the club is in a position to make a final decision to progress with the project. This phase of the project incorporates:

*Project Management and Planning* incorporates obtaining the necessary planning approvals and preparing and coordinating the various contracts.

*Servicing Design*, including water supply, power and car park.

*Groyne, Dredge and Pen Design* incorporates the detailed engineering design and construction supervision of the rock groyne, dredging and pens.

*Environmental* costs associated with developing construction plans, construction monitoring and ongoing management plans.

*Pen pre-lease and Marketing* - Costs to meet pre-leasing targets.

*Pre-Tender Construction Estimate*, to verify costs and provide an independent assessment of the project on which club members can make a decision to proceed.

### Construction Costs

The construction phase costs include.

*Project Management Engineering* - these costs cover the coordination by engineers of all construction work.

*Groyne Construction* - this contract covers all the work associated with constructing the Western groyne and the rock protection around the area to be filled.

*Dredging* - this task requires shifting approximately 26,000m<sup>3</sup> of material into the area to be filled. The club will be required to organise relocation of the existing moorings to facilitate dredging.

*Pens Installation* - this involves all piling construction of pens and linking all services from the base of the service walkway.

*Car Park* - this cost includes suitable filling to provide protection from sea-level rise and construction of the Stage 1 car park.

*Power* - includes upgrading of power supply to the club, running power lines from a new switchboard at the entrance to the club to a second switchboard at the base of the service jetty.

*Water Supply* - this cost is to run mains water from the entrance of the club to the base of the service jetty with sufficient capacity to meet firefighting requirements.

*Winch Relocation and Boat Storage Area* - the new configuration of club facilities will require modifications to the club winch and providing improved access for the dinghy shed, Rotary Sail Into Life and West Coast Outrigger Canoe Club boat storage area.



### Post Construction Costs

These costs are those which will be incurred largely after construction has been completed and include various ongoing costs:

*Sales* - includes preparation of marketing material and marketing of pens in addition to costs associated with formulation of pen lease agreements. It is anticipated that all sales will be undertaken by club members or the appointed manager and that a commission will not be paid.

*Management* - items include financing, a maintenance and repair levy with funds set aside annually and calculated at 5% per decade of the groyne construction cost, funding a part time manager for the Marina totalling \$40,000 a year and funding insurance to cover the boat pens.

*Land Tenure* - covers costs associated with the seabed lease negotiations.

### Finance

Finance costs include:

*Loan Establishment and Valuations* - valuations will need to be undertaken by an independent valuer to verify the as-is and after construction mission valuations. These will be used to determine a loan to equity ratio.

*Interest* – interest is based on current commercial bank rates discussed with potential lenders.

### Variables

The modelling undertaken has determined that there are a number of variables which fundamentally affect the commercial viability of a Marina. Each of these variables has been modelled within the parameters discussed below with a view to establishing benchmarks which need to be achieved in order for club members to have sufficient confidence to proceed with the project.

- *Interest* - is to be modelled at 4% for the base case. Given that indications from financiers are that the business case needs to be based on an interest rate of 7% we have also modelled this option and a further option where interest is fixed at 4% for the first five years and 7% thereafter.
- *250 Pen Marina* – this is the base case for modelling and is based on the Marina layout developed by MP Rogers based on our existing seabed lease.
- *200 Pen Marina* - this option provides a slightly smaller Marina with reduced groyne lengths and a reduction in pens. It also has a smaller visual impact in Koombana Bay and reduced environmental effects.
- *Additional funding/savings* - this variable indicates the additional funding that will need to be found in order to make a particular option meet the 30 year time for home for paying off debt.
- *Establishment Cost Years 0 to Pen Occupancy* - this variable indicates the costs which need to be funded, including interest in the first three years of the project, up to a point where there is a regular income stream.





- *Maximum Debt* - indicates the maximum debt that the club will experience in the life of the project.
- *Years to Pay off Debt* - indicates approximately how many years it will take for the Marina to be debt free.
- *Pen Pre-Release Threshold* - indicates the number of pens which are required to be pre-released in order that Stage 1 achieves a positive cash flow.
- *Pen Income Upon Occupancy* - indicates the annual income from pens when the Marina is first occupied.
- *Pen Income Upon Debt Retirement* - indicates the annual income from pens at such time as the debt is retired.

### Conclusions

The outcomes of the detailed modelling is summarised in *Figure 20 - Summary of Financial Modelling Outcomes*.

The summary document presents the outcomes of the range of options which have been modelled. Investigations have highlighted that the key variables are:

- Size of the Marina, 250 pens or 200 pens.
- The interest rate which is applied.
- The number of pens which are pre-leased, 100 or 120.

The lighter the colour shading shown on the figure the more responsible the financial outcome for the Koombana Bay Sailing Club.

The key conclusions are summarised as follows:

- In all the options based on 4% interest rates for the life of the project, the outcomes are responsible and can deliver a financially independent Marina in a 30 year timeframe.
- Where a 7% interest rate is applied and only 100 pens are pre-released, the additional funds required to be found of between \$1.4 and \$1.6 million make these options unrealistic.
- If pre-leasing of 120 pens can be achieved, then both the 200 pen and 250 pen Marina can support interest rates of 4% in the first five years and 7% in subsequent years.
- If interest rates are 7% throughout the life of the project then 120 pens need to be pre-leased and additional funds in the order of \$6-\$700,000 need to be found.
- Additional funding between \$5-800,000 is also required to support both the 200 and 250 pen Marina options in the event that only 100 pens are pre-leased.

The financial modelling demonstrates that a Marina is viable at the Koombana Bay Sailing Club site but is fundamentally linked to pre-leasing targets being achieved and interest rates being locked in in the first five years of the project.



### Summary of Financial Modelling Outcomes - Preleasing 120 Pens

| Variable                                | 250 Pen Marina |              |              | 200 Pen Marina |              |              |
|---|----------------|--------------|--------------|----------------|--------------|--------------|
| Interest first 5 Years                  | 4%             | 4%           | 7%           | 4%             | 4%           | 7%           |
| Interest Thereafter                     | 4%             | 7%           | 7%           | 4%             | 7%           | 7%           |
| Additional Funding/Savings to be found  |                |              | \$600,000    |                |              | \$700,000    |
| Establishment Cost to Pen Occupancy     | \$10,270,386   | \$10,270,386 | \$9,718,425  | \$9,481,685    | \$9,481,685  | \$8,823,744  |
| Maximum Debt                            | \$10,293,232   | \$12,242,694 | \$12,992,687 | \$9,376,306    | \$10,655,519 | \$10,961,980 |
| Years to Pay Off Debt 30 Year Benchmark | 23             | 29           | 30           | 22             | 29           | 30           |
| Pen Income Upon Occupancy               | \$504,125      | \$504,125    | \$504,125    | \$504,125      | \$504,125    | \$504,125    |
| Pen Income Year 30                      | \$1,924,605    | \$1,924,605  | \$1,924,605  | \$1,528,174    | \$1,528,174  | \$1,528,174  |

### Summary of Financial Modelling Outcomes - Preleasing 100 Pens

| Variable                                | 250 Pen Marina |              |              | 200 Pen Marina |              |              |
|---|----------------|--------------|--------------|----------------|--------------|--------------|
| Interest first 5 Years                  | 4%             | 4%           | 7%           | 4%             | 4%           | 7%           |
| Interest Thereafter                     | 4%             | 7%           | 7%           | 4%             | 7%           | 7%           |
| Additional Funding/Savings to be found  |                | \$800,000    | \$1,600,000  |                | \$500,000    | \$1,400,000  |
| Establishment Cost to Pen Occupancy     | \$9,780,728    | \$8,980,728  | \$8,228,723  | \$8,992,027    | \$8,492,027  | \$7,734,043  |
| Maximum Debt                            | \$10,311,524   | \$11,689,540 | \$11,668,329 | \$11,746,353   | \$10,331,402 | \$10,167,405 |
| Years to Pay Off Debt 30 Year Benchmark | 25             | 30           | 30           | 30             | 30           | 30           |
| Pen Income Upon Occupancy               | \$413,045      | \$413,045    | \$413,045    | \$413,045      | \$413,045    | \$413,045    |
| Pen Income Year 30                      | \$1,924,605    | \$1,924,605  | \$1,924,605  | \$1,528,174    | \$1,528,174  | \$1,528,174  |

Figure 20 Summary of Financial Modelling Outcomes

The opportunity to secure some additional funding, in the order of \$5-\$600,000 will also take a great deal of risk out of the project. These additional funds may be found as savings or through Government assistance.

It is concluded that provided the pre-conditions discussed are achieved a Marina at Koombana Bay Sailing Club is viable.

## 2.16 Assessment of Options

An assessment of the impact of various Marina options has been undertaken to provide a context for the business case.

### Do Nothing Option

In the event that the proposals outlined in this business case do not proceed the following outcomes are likely:

- The existing activities of Koombana Bay Sailing Club, Rotary Sail Into Life and the West Coast Outrigger Canoe Club could continue in a manner consistent with current activities.
- Opportunities for growth and expansion of the clubs and activities would be limited due to the space available at the club being close to capacity.



- The impacts of global warming and sea level rise would prejudice the continued use of the present site in the medium-term, 30 years plus.

### Optimum Marina Size

Investigations into the most appropriate size for the Koombana Bay Sailing Club Marina have reached the following conclusions:

- The proposed size of the Koombana Bay Sailing Club Marina is consistent with the area available in existing ground and seabed leases.
- It would be inappropriate in the context of demands on land and water space within Koombana Bay to pursue a larger Marina.
- Changing the configuration of the Marina area by shifting it eastward or westward is constrained by the plug and community activities already established on Koombana Beach.
- This existing lease area provides for 200 to 250 boat pens depending on the size of pens.
- Investigations and discussions with Marina operators suggest that the optimum size for a Marina is 200+ boat pens.
- The size of the Koombana Bay Sailing Club Marina could be reduced by not extending quite so far into Koombana Bay. This option may improve environmental water flows in the Leschenault Inlet but would require a focus on providing smaller boat pens (a majority less than 12m in length) to achieve the desired yield. Cost savings would also be achieved.

### Alternative Marina Sites

There are a range of options in respect to a Marina for Koombana Bay Sailing Club which have been investigated over the years:

- Shifting the club and developing a Marina in the Outer Harbour has been looked at as part of previous planning exercises for Casuarina Harbour and rejected by the Koombana Bay Sailing Club on the grounds that:
  - The club would lose its current prime north facing site.
  - The club would not have the resources to develop all new facilities.
  - The off-the-beach dinghy aspect of the club utilising the existing sandy beach would be lost.
  - The proximity of the club to Koombana Bay, where the majority of sailing occurs would be lost. This is particularly relevant for younger, junior sailors who would have to exit Casuarina Harbour to gain access to Koombana Bay.
  - The club would lose security of tenure given the Crown Grant in Perpetuity it enjoys on the existing site.
  - Club would lose its historic connection to the Koombana Bay site.
- Development of a Koombana Bay Sailing Club Marina annex in Casuarina Harbour was also investigated and determined to be a less than satisfactory conclusion given that would segregate the club, require duplication of services and would not resolve the issue associated with sea level rise at the existing club site.

## 2.17 Funding Strategy

Discussions have been held with the club bankers and also with a finance broker to determine the appetite for financing the project.

Two finance institutions have shown interest in providing finance subject to certain pre-conditions being met. These pre-conditions include:

1. Demonstration that the Koombana Bay Sailing Club has competent management.
2. Acceptable cash flow projections being prepared.
3. A robust leasing model being prepared for boat pens demonstrating interest over an extended period of time.



4. Cash flow projections being prepared demonstrate a positive cash flow and the impact of changes in major variables including demand, interest rates and any identified risk factors.
5. Demonstration of suitable tenure of the club facilities. A seabed lease is acceptable provided it is for a period of time in excess of the expected finance payback period.
6. The lender being able to register a charge to secure its investment.
7. Independent valuations being prepared encompassing value as-is and value after development.
8. Environmental and planning approvals being in place and contingency arrangements for potential risks.
9. Appointment of a recognised, experienced project manager.
10. A competent engineer being appointed to process progress claims against construction.

All of these conditions are consistent with commercial lending and have been accommodated within the business case. Further work will be required to prepare the detail supporting a loan application, if the club decides to progress with the project.

## 2.18 Project Timeframe and Key Milestones

Reference is made to Figure 21 – KBSC Marina Gantt chart. The figure provides an indicative timeframe for the various approvals, detailed design and construction of the Koombana Bay Sailing Club Marina.

The key milestones are as follows:

- September 2019 - KBSC business case decision by club members.
- May 2020 - State Government budget decision to fund Eastern groyne.
- September 2020 - KBSC decision to progress with Marina construction.
- June 2021 - Marina construction complete.

## 2.19 Critical Assumptions

There are a number of critical assumptions that underpin the integrity of the business case.

### Environmental Approvals

EPA and ministerial approval to the Strategic Environmental Public Review subject to acceptable conditions is required. Failing to achieve these approvals is a fundamental flaw in the project.

### Government Commitment

Government commitment to construction of the Eastern groyne containing the public promenade is required. Failing to construct the promenade is a fundamental flaw in the project.

### Tenure

Achieving the land tenure outcomes outlined in this business case including a suitable management order or lease arrangement is essential to accepting responsibility for maintenance of the Eastern and Western rock groynes. Failure to achieve these outcomes has a substantive effect on cash flow and financial integrity of the project.

### Finance Approval

Preliminary investigations suggest that finance is available for the project but it is conditional on a range of factors outlined in this report. Ultimately finance will not be approved until the pre-conditions are met. The absence of finance is a fundamental flaw in the project.



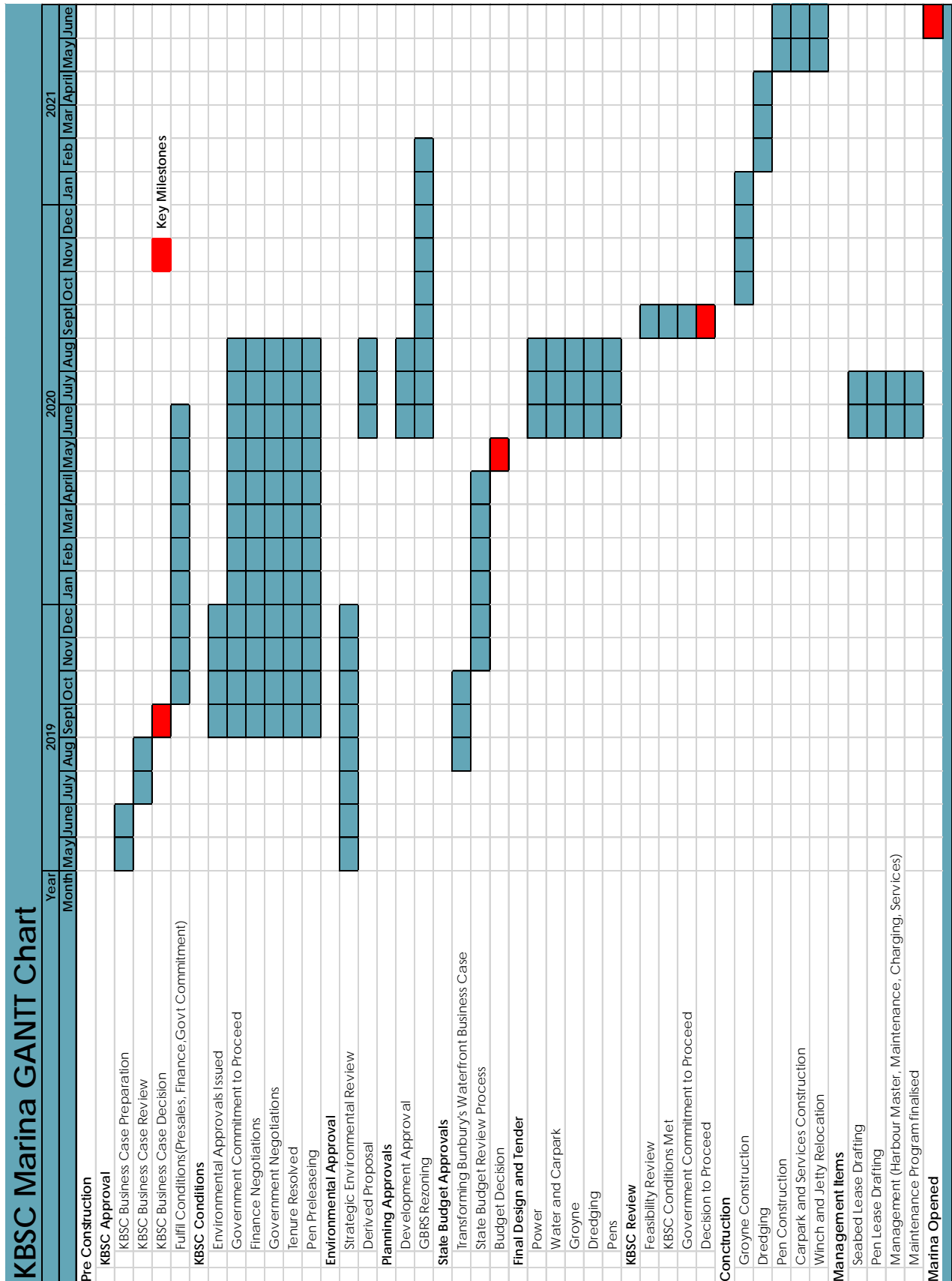


Figure 21 KBSC Marina Gantt chart



### **Pre-Lease of Pens**

Achieving the pre-leasing targets for pens is critical to achieving a positive cash flow for the first stage of the project. An inability to reach the pre-leasing targets has the potential to delay the project but it is unlikely to be a fatal flaw.

### **Feasibility**

The business case is based on sound research and cost estimates by engineers and other consultants, in addition to consultation with contractors. The costs identified are believed to be accurate in today's market, however this cannot be verified until tenders are called based on final engineering drawings. A substantial contingency has been included in the project however, the feasibility of the project will not be established finally until tenders are called.

## **2.20 Risk Analysis**

### **Risk Analysis Matrix**

A comprehensive risk assessment has been undertaken in respect to the Koombana Bay Sailing Club Marina. The risk assessment has been undertaken using industry methodology and practice. *Figure 22 – Koombana Bay Sailing Club Marina Risk Assessment* summarises the outcomes of investigations.

### **Mitigation of Extreme Hazards – DOT Pen Release**

The risk assessment highlights the events that rate as extreme hazards. Extreme hazards are those which if they occur can have disastrous effects and could potentially prejudice the future of Koombana Bay Sailing Club.

In the event that the Koombana Bay Sailing Club Marina proceeds after meeting the threshold for pre-leasing (effectively the break-even point for the project) further leasing pens could be prejudiced if the Department of Transport were to bring on pens at the same time. The nature of the take up of pens in a Marina is traditionally a large take-up to begin with followed by annual incremental additional leasing. It is in the interests of Koombana Bay Sailing Club and the Department of Transport to reach agreement about the number of pens released each year. Not doing so could well lead to adverse financial outcomes for both parties.

Negotiation with the Department of Transport and the Minister for Transport will be essential to reach an amicable agreement on the release of pens.

### **Mitigation of Extreme Hazards – Seabed Lease**

The business case outlines a management and tenure model for the Marina which ensures ongoing responsibility for maintenance. This solution is intrinsically linked to a Management Order for the seabed in favour of Koombana Bay Sailing Club. In the event that this solution, or something similar, is not accepted by Government then the project cash flow will continue to have a substantive risk.

Application of a contemporary seabed lease calculated on the value of investment in the Marina could diverge from the commercial reality of leasing pens and running a Marina. And, when added to the cost of maintaining the rock groynes, could well be prohibitive.

It will be critical that a suitable tenure arrangement is in place before the project proceeds.



| No.                                | Risk                               | Cause   | Consequences  | Assessment  |            |        | Mitigation  | Responsibility                                |
|------------------------------------|------------------------------------|---|---|-------------|------------|--------|---|---|
|                                    |                                    |   |   | Consequence | Likelihood | Rating |   |   |
| Design                             |                                    |   |   |             |            |        |   |   |
| 1.1                                | Design not approved                | Professional negligence in design                                     | Design modifications required   | 5           | 1          | H      | Employ reputable consultants  | KBSC Marina Committee                         |
| 1.2                                | Design Failure                     | Professional negligence in design                                     | Remedial works required<br>Time delays<br>Professional negligence claims                                  | 5           | 1          | H      | Employ reputable consultants  | KBSC Marina Committee                         |
| 1.3                                | Environmental approvals not issued | Project not environmentally acceptable                                | Project does not proceed  | 5           | 1          | H      | Government funding and undertaking environmental assessment                 | SWDC/Landcorp                                 |
| Construction and Latent Conditions |                                    |   |   |             |            |        |   |   |
| 2.1                                | Subsidence                         | Inadequate research   | Remedial works required<br>Time delays<br>Professional negligence claims                                  | 5           | 1          | H      | Survey undertaken<br>Seabed soil testing                                    | MP Rogers (Engineer)                          |
| 2.2                                | Construction time overrun          | Adverse weather   | Time delays for completion<br>Income delays   | 3           | 3          | H      | Time contingency in construction contract                                   | MP Rogers (Engineer)                          |
| 2.3                                | Materials cost fluctuation         | Supply difficulties   | Time delays<br>Cost overrun   | 4           | 3          | H      | Lock in costs in construction contract                                      | MP Rogers (Engineer)                          |
| 2.4                                | Substandard construction           | Unprofessional contractor   | Remedial works required<br>Time delays<br>Contractual issues  | 4           | 2          | M      | Employ reputable contractors<br>Employ reputable engineer to manage contact | KBSC Marina Committee<br>MP Rogers (Engineer) |
| Finance                            |                                    |   |   |             |            |        |   |   |
| 3.1                                | Finance unavailable                | Business case is not bankable   | Project does not proceed  | 5           | 3          | H      | Prepare robust business case  | KBSC Marina Committee                         |
| 3.2                                | Refinance requirements             | Term of loan is too short and refinancing required on a regular basis | Ongoing risk that refinance will not be issued<br>Refinance conditions or interest rates are unacceptable | 5           | 3          | H      | Secure long term loan   | KBSC Marina Committee                         |
| 3.3                                | Interest rate fluctuations         | Escalating interest rates make project less profitable                | Loan repayments escalate to make project unviable   | 3           | 2          | M      | Enter into a fixed term loan  | KBSC Marina Committee                         |
| 3.4                                | Security unavailable               | Crown Grant in Perpetuity is unacceptable as security                 | Alternative cash funding method would be required   | 5           | 2          | H      | Research to demonstrate that a mortgage can be registered on title          | KBSC Marina Committee                         |

Figure 22 Koombana Bay Sailing Club Marina Risk Assessment



| No.                   | Risk                                  | Cause  | Consequences  | Assessment  |            |        | Mitigation   | Responsibility        |
|-----------------------|---------------------------------------|--|---|-------------|------------|--------|--|-----------------------|
|                       |                                       |  |   | Consequence | Likelihood | Rating |  |                       |
| 3.5                   | Security insufficient                 | KBSC assets are insufficient to secure loan                            | Modify funding model  | 5           | 2          | H      | Discussions with financier to confirm asset value  | KBSC Marina Committee |
| <b>Demand</b>         |                                       |  |   |             |            |        |  |                       |
| 4.1                   | Initial threshold not met             | Prelease of pens not achieved  | Time delays with project until threshold met                                    | 3           | 2          | M      | Comprehensive prelease program<br>Competent sales agent                                  | KBSC Marina Committee |
| 4.2                   | Demand reduces after construction     | Changes in the economy or boat usage                                   | Reduction in the number of pens leased before finance milestones met            | 5           | 2          | H      | Comprehensive prelease program<br>Market analysis<br>Limit construction of unleased pens | KBSC Marina Committee |
| 4.3                   | Wrong pen sizes constructed           | Inadequate research<br>Change in demand over time                      | Unleased pens<br>Requirement to modify layout                                   | 3           | 2          | M      | Comprehensive prelease program<br>Market analysis<br>Limit construction of unleased pens | KBSC Marina Committee |
| 4.4                   | Services do not meet expectations     | Power, water, etc are inadequate and do not meet customer expectations | Reduced demand for product<br>Management issues with managing issues            | 3           | 1          | M      | Incorporate adequate demand based on research<br>Build in upgradability                  | KBSC Marina Committee |
|                       |                                       |  |   |             |            |        |  |                       |
| <b>Competition</b>    |                                       |  |   |             |            |        |  |                       |
| 5.1                   | Dot pens brought on at the same time  | Activities of Gov't and Dot  | Reduced demand  | 4           | 5          | E      | Monitor activities of Gov't and Dot<br>Negotiate coordinated staged release              | KBSC Marina Committee |
| 5.2                   | Heavy discounting in Pt Geo/ Mandurah | Competition in marketplace<br>Reductions in regional demand for pens   | Economic model is compromised<br>Reduced demand<br>Prejudices project viability | 4           | 4          | H      | Monitor activities of competing marinas<br>Build in contingency to economic model        | KBSC Marina Committee |
| <b>Administration</b> |                                       |  |   |             |            |        |  |                       |
| 6.1                   | Leasing badly managed                 | Inadequate or incompetent management                                   | Dissatisfied customers<br>Increased management issues                           | 3           | 2          | M      | Appoint competent marina manager   | KBSC Marina Committee |

Figure 22 Koombana Bay Sailing Club Marina Risk Assessment (con't)





| No.                                      | Risk  | Cause   | Consequences  | Assessment  |            |        | Mitigation   | Responsibility        |
|--|---|---|---|-------------|------------|--------|--|-----------------------|
|  |   |   |   | Consequence | Likelihood | Rating |  |                       |
| 6.2                                      | Marina badly managed                                  | Inadequate or incompetent management                                    | Dissatisfied customers<br>Increased management issues         | 3           | 2          | M      | Appoint competent marina manager   | KBSC Marina Committee |
| 6.3                                      | Seabed lease cost is prohibitive                      | Dot increases seabed lease to a prohibitive level                       | Economic model is compromised<br>Prejudices project viability | 5           | 4          | E      | Investigate seabed lease options and sequester Gov't support   | KBSC Marina Committee |
| 6.4                                      | No-one accepts management of eastern public promenade | Failure in Government administration                                    | Promenade delayed or not built                                | 5           | 2          | H      | Raise profile of issue with LA, Landcorp, SWDC, MP's   | KBSC Marina Committee |
| <b>Acts of God, Accedent or Disaster</b> |   |   |   |             |            |        |  |                       |
| 7.1                                      | Storm damage of marina                                | Major storm or natural disaster   | Significant damage<br>Major costs<br>Risk to life             | 5           | 1          | H      | Design and construction to contemporary standards<br>Adequate insurance and Contingency sum in place | KBSC Marina Committee |
| <b>Expectation of Club Members</b>       |   |   |   |             |            |        |  |                       |
| 8.1                                      | Affordability is beyond some club members             | Financial modeling makes pens too expensive for some members            | Marina does not proceed<br>Club becomes divided and elitist   | 4           | 3          | H      | Retain some swing moorings<br>Incorporate affordable pen options                                     | KBSC Marina Committee |
| 8.2                                      | Level of risk is too high                             | Club members do not accept the level of risk associated with the marina | Marina does not proceed                                       | 5           | 3          | H      | Comprehensive risk assessment and mitigation   | KBSC Marina Committee |
| 8.3                                      | Project is inconsistent with members expectations     | Club members do not want a marina                                       | Marina does not proceed                                       | 5           | 2          | H      | Ongoing consultation with members  | KBSC Marina Committee |

Figure 22 Koombana Bay Sailing Club Marina Risk Assessment (con't)



### 3. Implementation Strategy

#### 3.1 Project Governance

The project will be governed by the Committee of the Koombana Bay Sailing Club which shall provide terms of reference and appoint a "Marina Committee" to undertake implementation. The terms of reference for the Marina Committee shall include:

- Delivery of the Koombana Bay Sailing Club Marina in a manner consistent with the business case, subsequent refinement, implementation strategies and budget considerations as approved by the Koombana Bay Sailing Club Committee.
- Development of procurement strategy.
- Appointment of a Project Manager.
- Development and implementation of a communication strategy.
- Financial planning of the Marina and ongoing refinement.
- Implementing risk management strategies.
- Pursuing opportunities to add value to the project.
- Immediately advising the Committee of the Koombana Bay Sailing Club of any matters which could prejudicially affect delivery of the Marina or the ongoing security of the club.

#### 3.2 Club Manager

The Koombana Bay Sailing Club operations are reaching a stage where a club manager is required. It is likely that this will be a part time position in the initial instance. The opportunity to appoint a manager who can also assist with finalising and delivering aspects of the Koombana Bay Marina Business Case is considered to have merit. In the event that the club decides to adopt the business case in September 2019 it is considered that a club manager should be appointed. The proportional cost of the club manager attributable to the Koombana Bay Sailing Club Marina has been incorporated into the project cash flow.

#### 3.3 Project Management

Given the scale of the project and the obligations that will need to be met for financing and compliance with environmental and planning approvals, it is appropriate that a recognised project manager be appointed for the project. Funding for this position has been included within the project cash flow.

This appointment need not be made until such time as a decision is made by Government to progress with the project in May 2020.

#### 3.4 Procurement Strategy

Procurement of contracts for the project will occur on a tender basis except where there are existing contractual obligations arising from work already undertaken by consultants and contractors to develop the business case. The extent of these obligations are outlined in section 3.5 *Existing Contractual Obligations*.

Wherever possible local contractors will be given the opportunity to tender on elements of the project.

There is a possibility of significant cost savings if the Eastern and Western rock groynes are constructed at the same time. This would minimise items such as insurance, mobilisation etc. This possibility should be explored further with one possibility being delivery of the rock groynes by the Transforming Bunbury's Waterfront project and Koombana Bay Sailing Club providing an agreed financial contribution to these works.



Dredging of the Marina, installation of pens, construction of car parking and the extension of services to the Marina would need to be managed by Koombana Bay Sailing Club.

### 3.5 Communication Plan

The development of a communications plan for the project is considered essential given the scale, value, location and level of community interest. The communications plan will need to address:

- Communication with club members.
- Communicating with Government agencies and particularly Landcorp which is expected to be tasked with delivering the Transforming Bunbury's Waterfront project.
- Communicating with the public in advance of consultation on environmental issues, planning approvals and the construction program.
- Dealing with public enquiry and complaint during the project.
- Establishing a spokesman for the project.

### 3.6 Construction Logistics Plan

Construction of the Marina is expected to occur over a nine month period starting in the last quarter of 2020 and being completed mid 2021. This coincides with the sailing season. It will be necessary for all boats to be removed from the existing mooring area and hard stand area for extended periods to facilitate construction.

It is likely there will be significant interruption to the sailing season particularly while groyne construction and dredging is underway. It is proposed that application be made for a temporary mooring area east of the Eastern groyne. The relocation of existing moorings to this location will be a task that needs to be undertaken by club members.

The West Coast Outrigger Canoe Club and Rotary Sail Into Life will be particularly affected both during the construction phase and also as the result of the new Marina configuration. Negotiations will need to be entered into with these two entities to ensure they have adequate facilities and water access during and after the construction period.

A Construction Logistics Plan will need to be developed to coordinate these activities.

### 3.7 Existing Contractual Obligations

A number of contractors and consultants have made substantial contributions to the preparation of this business case. In many instances these businesses have invested tens of thousands of dollars in time and effort to make the plan work. It has been necessary for the club to enter into various arrangements with these businesses. A summary of the existing arrangements is provided below in *Figure 23 - Existing Contractual Obligations*.



| Business                                    | Work Undertaken   | Value of work undertaken  | Arrangement   |
|---|---|---|---|
| MP Rogers                                   | Preparation of preliminary Marina engineering, calculation of quantities, preparation of cost estimates, review of environmental impacts and attendance at key project meetings with Government.  | We estimate that MP Rogers has undertaken \$50,000 in work.   | Portion of the fee has been paid and an agreed amount is still to be paid as and when funding becomes available. Not all costs will be billed. MP Rogers is to undertake Marina design providing rates are consistent with current rates. |
| Priority Management                         | Ongoing negotiations with Government agencies including South West Development Commission, Transforming Bunbury's Waterfront committee, Landcorp, Minister for Transport, local politicians, Department of Planning Lands and Heritage.<br>Negotiation with contractors and consultants to develop project design and costings. Preparation of business case. Work has covered 7 years. | We estimate Priority Management has undertaken work to the value of \$300,000 over the past seven years. None of this work will be charged. | No ongoing obligation, however Priority Management would like to be considered for the project management work for delivery of the Marina.  |
| Calibre Professional Services - engineering | Preparation of preliminary designs for servicing and car parking. Preparation of cost estimates.  | Work undertaken is to a value of \$3,000.   | Payment is required if and when the project proceeds and funding becomes available.   |
| Veen's Design Group                         | Contribution to the imaging prepared to support the business case particularly the public promenade on the eastern groyne.  | Work undertaken is estimated at a value of \$2,000 and will not be charged for.   | No ongoing obligation.  |
| Calibre Professional Services – imaging     | Calibre Consulting has prepared the 3-D imaging of the Marina which supports the business case and will be used to assist with public consultation.   | Value of work undertaken is \$5,000 and is paid in full.  | No ongoing obligation.  |
| Shorewater Marine                           | Shore Water Marine has prepared costings for Marina pens inclusive of piling and services.  | The estimated value of work undertaken is \$5,000 and will not be charged for.  | There is an obligation to allow EWS for tender for pens and piling.   |
| Jak Civil and APH                           | These companies have provided cost estimates for groyne construction and dredging.  | The estimated value of work undertaken is \$5,000 and will not be charged for.  | There is an obligation to allow Jack Civil and APH to tender for groyne construction and dredging.  |
| WA Limestone                                | These companies have provided cost estimates for groyne construction.   | The estimated value of work undertaken is \$3,000 and will not be charged for.  | There is an obligation to allow WA Limestone to tender for groyne construction.   |
| Wood and Grieve Engineers                   | Wood and Grieve have prepared the electrical design for the Marina and provided cost estimates of delivering power to the Marina.   | The estimated value of work undertaken is \$5,000 and will not be charged for.  | There is an obligation to allow Wood and Grieve to tender for electrical design.  |
| RPS Group and GHD                           | These consultants have undertaken all of the environmental work required for the Marina as part of the Transforming Bunbury's Waterfront project. A large part of this work has been associated with the Koombana Bay Sailing Club Marina, Koombana Bay and Leschenault Inlet.  | We estimate that in the order of \$500,000 of work undertaken is directly or partly associated with the Marina.                             | There is no obligation to use these companies, however they have made substantial contributions to our cause and should be considered for the next phase of environmental approvals and management plans.                                 |
|   |   |   |   |

Figure 23 Existing Contractual Obligations





## 4. Adoption of Business Case

### 4.1 Conclusion

The business case provides technical justification to progress with the Marina and outlines the various tasks and milestones which should be pursued to procure its delivery and manage the associated risks. We believe that should Koombana Bay Sailing Club wish to proceed it should do so subject to the conditions precedent outlined below.

### 4.2 Conditions Precedent

#### *Environmental Approvals*

That the strategic Public Environmental Review is completed and approved supporting a Marina at the Koombana Bay Sailing Club site in a manner consistent with this business case.

#### *Government Funding*

That the State budget incorporate sufficient funds, and the Government commit to construct, the Eastern groyne containing the public promenade in a manner consistent with this business case.

#### *Pen Pre-Leasing*

That pen pre-leasing targets to be met consisting of 100 - 120 pens or such other number as may deliver an income stream which meets financial obligations and a positive cash flow consistent with the business case.

#### *Tenure*

That the seabed lease for the Marina be subject of a Management Order in favour of Koombana Bay Sailing Club and that the Koombana Bay Sailing Club accept responsibility for ongoing management of the Eastern and Western groyne structures.

#### *Finance*

That financing of the Marina is procured in a manner which manages the risks to the sailing club including:

- Fixed interest rates during the early years the project.
- Cash flows be based on 7% interest where interest rates are not fixed.
- That the Marina is self-funding and there is no change to club membership fees to fund the water-based elements of the Marina.
- That cash flow projections are positive from the time pens are first occupied.

#### *Reporting*

That the Committee of the Koombana Bay Sailing Club update club members in respect to progress made implementing the business case and developing a Marina on a regular basis.

#### *Milestones*

That a final decision to progress with the Marina not be made until such time as the business case and feasibility is reviewed and presented to club members after formal quotes and financial arrangements are finalised.



### 4.3 Sign Off

It is hereby certified by the Commodore of the Koombana Bay Sailing Club that this business case has been adopted by the Committee of the Koombana Bay Sailing Club and progress towards delivery of a Marina at the Koombana Bay Sailing Club site is to be pursued in a manner consistent with the business case.

---

Jon Birch  
Commodore  
Koombana Bay Sailing Club



# **Attachment A**

## Bunbury Marine Facilities Alliance - Developing a Vibrant Marine Industry for Greater Bunbury

# BUNBURY MARINE FACILITIES ALLIANCE

## Developing a vibrant marine industry for Greater Bunbury

### Key Areas of Focus

- Public Access
- Commercial Opportunity
- Clubs
- Marinas
- Tourism
- Environment

- The plan recognises the historic location of the Bunbury Yacht Club and its desire to remain at its current site.
- Bunbury Power Club site to be vacated subject to suitable boat launching facilities at the KBSC site and the clubs merging or reaching a joint club accommodation arrangement.
- Upgrading of the rail bridge and plug walkway. Currently a safety concern and limiting factor for vessels entering or exiting the inlet. The preferred option is to replace the bridge with a multiuse pathway connecting the eastern and western parts of the Koombana Bay foreshore.
- Cruising Yacht Club to maintain existing site. Once the causeway is redeveloped reassess the option to merge with the KBSC at the clubhouse level. Potential for floating jetties and further pen installation on the site.
- Retain as many swing moorings in the vicinity as possible. Retain informal moorings for short term visitor and emergency use.
- Commercial hub housing marine industry assets including boat lifting, storage and maintenance facilities as well as slipways and a refueling station. Potential for additional finger wharves and pens to support these commercial activities. Additional launching facilities and parking for public use. The area is envisaged as providing services to the whole marine industry in the region.
- Expansion of public boat ramp facilities. Installation of public toilets and wash down facilities. Opportunity for shallow draft boat pens.
- Working Boat Harbour. Focus for Commercial Marine operators and low key boating activities. Improved harbour protection from northerly weather and swell required through the extension of existing groynes or additional groyne installation. Maintain the current Sea Rescue site and facilities.
- Possible future pen developments depending on COB plans post Jetty reconstruction project. Potential Marine Museum site linked to Jetty and Port history.
- KBSC Marina Development. Installation of a wave abatement protection system from northerly swells and weather. Progressive installation of floating pens to meet demand. Installation of boat ramps, boat storage and increased parking. Construction of new clubrooms with multiuse facilities including a function/ conference capability and allowing for multi club use. Public access to the area and future tourism precinct link.
- Redevelopment of Kiosk area to provide increased tourism and community assets. Retail and hospitality zone providing linkages to the Dolphin Centre at the eastern end of Koombana Bay to the Waterfront precinct on the western end.
- Redevelopment of the Dolphin Discovery Centre through stage 2 of its redevelopment plan. Includes a small passenger loading finger jetty for tour boats.
- Coastal protection strategies along Koombana Bay. Likely to include buried protective walls and sand capture through short geotextile groynes. Subject to coastal studies.
- Maintenance of a vibrant working Port with its associated infrastructure. Includes cruise industry support at the outer harbour.
- Connecting multiuse pathway linking the marine assets and providing tourism and community benefits. Linkages to city pathway plans to increase the accessibility of community assets.
- Recreational boating activities focused on informal community use, organised recreational events and tourism activities complementing the CBD and generating economic benefits to the region.
- Protected swimming beach and associated beach recreational activities including beach volleyball, playgrounds and BBQ's.
- The plan recognises the historic location and use of the Leschenault Inlet by the Bunbury Rowing Club and a desire to progressively develop an international standard rowing course in the inlet.



### Vision

To have a well-recognised and vibrant marine industry based in Bunbury. This will include a range of commercial industry support businesses and infrastructure as well as tourism and club based facilities.

### Mission

To identify, plan and work in partnership with governments and private investors towards establishing the infrastructure necessary to support a vibrant marine industry in Bunbury.

### Memorandum of Understanding

The signatories to The Bunbury Marine Alliance Memorandum of Understanding (MOU) have recorded their intention to jointly pursue the establishment of improved marine facilities within Koombana Bay and its surrounds for the betterment of the City of Bunbury and the wider region.

### The signatories to The Bunbury Marine Alliance Memorandum of Understanding





# BUNBURY MARINE FACILITIES ALLIANCE

## Developing a vibrant marine industry for Greater Bunbury

### Position Statement

The Bunbury Marine Facilities Alliance was formed in May 2012 to coordinate a Marine Facilities plan for the Leschenault Inlet, Koombana Bay and Casuarina Harbour to serve the needs of the Greater Bunbury region.

The Alliance is made up of marine clubs, organisations, industry and businesses which believe that Bunbury has substandard marine facilities compared to other coastal cities in the State, clearly belying its Second City status.

The Alliance currently has 24 members consisting of 10 clubs and community organisations with over 1,600 members and 14 businesses with 107 employees. The Alliance will use its united voice to plan, advocate and develop a vibrant marine industry for the region.

Research by the Alliance demonstrates that Bunbury is well placed to be the centre of a dynamic marine industry which could directly employ 50 people and contribute between \$5.5 million and \$9 million to the local economy annually.

The Marine Facilities Plan developed by the Alliance identifies 18 initiatives which would contribute to this outcome. Key to the development of a healthy marine industry is the establishment of a safe harbour for boats.

Stage One of the plan is to secure \$1 million in funding to carry out environmental studies and an engineering design for a 250 boat marina at the Koombana Bay Sailing Club site in Koombana Bay.

The marina would meet existing demand for boat pens, hardstand storage and launching facilities. It would also facilitate the Koombana Bay Sailing Club, Rotary Sail Into Life, West Coast Outriggers, Bunbury Powerboat Club and the South West Cruising Association operating from one site.

The Koombana Bay site is considered critical by the Alliance as it meets the varied needs of the clubs, would have adequate room for complimentary shore-based commercial activities and help stimulate Koombana Bay foreshore and revitalise the City Centre.

The Alliance believes investment in a Marina at Koombana Bay is a major first step towards the development of a substantial marine industry.

The clientele using the marina would trigger demand for commercial marine businesses encompassing chandlery (retail boating supplies), boat lifting, refuelling station, maintenance, storage and slipways, which the Alliance would like to see located in a marine industries hub in Casuarina Harbour.

The current Bunbury Powerboat Club site on prime Leschenault Inlet land, would become available for residential development and resulting income offset investment in the Marina.

The development of a recreational boating marina in Koombana Bay would attract State and National sailing and other waterbased events further contributing to activity within easy walking distance of the City Centre adding to tourism and the economic viability of retail traders.

The Marine Facilities Alliance provides a cohesive voice for marine activities in the Region and sees investment in a recreational Marina at Koombana Bay and marine industries hub in Casuarina Harbour as critical toward development of a substantial marine industry recognising that for too long the needs of Bunbury marine users have been ignored.

### Analysis of Economic Impacts of a 250 boat Marina at Koombana Bay

#### Method 1- Local Subjective Analysis

| Activity   | Annual Turnover \$m | FTE Positions  |
|--|---------------------|----------------|
| Koombana Bay Marina <sup>1</sup>                 | 3.60                | 17             |
| Koombana Foreshore Tourist Uses <sup>2</sup>     | 2.50                | 12             |
| Dolphin Discovery Centre <sup>3</sup>            | 0.20                | 3              |
| Marine Service Centre Tenants <sup>4</sup>       | 2.20                | 12             |
| Marine Service External Contractors <sup>5</sup> | 0.50                | 3              |
| Direct Multiplier <sup>6</sup>                   | 9.00                | 47             |
| Economic Impact                                  | 2.00                | 2.00           |
|  | <b>\$18m</b>        | <b>94 Jobs</b> |

<sup>1</sup> Based on Koombana Bay Sailing Club July 2011 Business Case.

<sup>2</sup> Based on combination of shops and eating houses

<sup>3</sup> Based on Dolphin Discovery Centre Business Plan and proportional increase attributable to marina.

<sup>4</sup> Based on Marina Industries Association of Australia Australian Marina Value Plot Study May 2011.

<sup>5</sup> Based on Marina Industries Association of Australia Australian Marina Value Plot Study May 2011.

<sup>6</sup> Australian and International research suggests a multiplier between 1.9 and 3.4 can be justified however no specific applicable research is available.

#### Method 2- Application of Established Economic Model of Both Craft and Trip Spending for a 250 Boat Marina <sup>1,2</sup>

| Sector / Spending Category      | Sales (\$thousand) | Labour Income (\$thousand) | Value Added (\$thousand) | Annual Turnover \$m | Jobs           |
|---------------------------------|--------------------|----------------------------|--------------------------|---------------------|----------------|
| <b>Direct Effects</b>           |                    |                            |                          |                     |                |
| Lodging                         | 31.3               | 11.3                       | 20.0                     | 42.6                | 0.4            |
| Marina Services                 | 1,298.4            | 428.5                      | 753.1                    | 1,726.9             | 19.6           |
| Restaurants                     | 237.2              | 83.0                       | 116.2                    | 320.2               | 4.5            |
| Recreation & Entertainment      | 48.9               | 16.1                       | 26.4                     | 65.0                | 0.7            |
| Repair & Maintenance            | 984.4              | 324.8                      | 423.3                    | 1,309.2             | 13.6           |
| Insurance & Credit              | 382.4              | 163.0                      | 316.3                    | 545.4               | 3.5            |
| Gas Service                     | 88.6               | 27.5                       | 60.3                     | 116.1               | 1.0            |
| Other Retail Trade              | 744.4              | 318.7                      | 448.0                    | 1,063.1             | 13.5           |
| Wholesale Trade                 | 257.2              | 97.8                       | 172.4                    | 355.0               | 2.0            |
| Other Local Production of Goods | 0.9                | 0.0                        | 0.0                      | 0.9                 | 0.0            |
| <b>Total Direct Effects</b>     | <b>4,073.8</b>     | <b>1,470.8</b>             | <b>2,338.0</b>           | <b>5,544.6</b>      | <b>58.9</b>    |
| <b>Secondary Effects</b>        | <b>2,094.8</b>     | <b>659.1</b>               | <b>1,266.2</b>           | <b>2,753.9</b>      | <b>21.4</b>    |
| <b>Total Effects</b>            | <b>\$6.2m</b>      | <b>\$2.1m</b>              | <b>\$3.6m</b>            | <b>\$8.3m</b>       | <b>80 Jobs</b> |

<sup>1</sup> Based on Florida Online Boating Economic Impact Model run with Local Inputs.

<sup>2</sup> Limitations of the model are acknowledged however economic indicators and expenditure in Florida is similar to WA and exchange rate differences are negligible.

#### Conclusions

- Creation of 50 direct jobs
- Direct Injection of between \$5.5m and \$9m into local economy each year
- Local Industries which will Benefit:
  - Accommodation
  - Marina Services
  - Restaurants
  - Recreation & Entertainment
  - Repair & Maintenance
  - Insurance & Credit
  - Fuel Service
  - Other Retail Trade
  - Wholesale Trade
  - Other Local Production of Goods
  - Tourism
- Findings of the Marina Industries Association of Australia Australian Marina Value Plot Study May 2011.
  - Marinas are important economic hubs
  - There are nearly 16,000 employees in 365 marinas throughout Australia
  - \$1.16 billion in revenue generated or \$3.6m per marina
  - Established Marinas have a positive financial outlook
  - There are 2500 Marina tenant businesses
  - \$109m paid in taxes
  - Boat storage demand across Australia exceeds supply
  - Over \$107m in new capital investment planned
  - Increasing recognition and investment in the environment
  - Marinas provide significant community benefit





# Attachment B

## Letters of Support

## Stuart Thompson

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**From:** Gary Barbour <gbarbour@bunbury.wa.gov.au>  
**Sent:** Friday, May 31, 2019 3:06 PM  
**To:** Stuart Thompson  
**Subject:** RE: Koombana Bay Sailing Club Business Case – Management Structure

Hi Stuart,

Sorry for the delayed response. The City is supportive in principle to this management structure on the understanding that the City would not have a role in investing into the new or upgraded infrastructure initially, but would take on the management and maintenance of the public access, facilities and public liability insurance elements of the eastern groyne.

Only comment is under point 3 which refers to a lease to the City ( or similar management instrument) I would presume that this could also be a license as this may be more appropriate than a lease but happy to work that detail later if this is broad enough to capture the intent.

I hope this is sufficient however if you need anything further please let me know.

regards



**Gary Barbour**

DIRECTOR PLANNING AND DEVELOPMENT SERVICES

4 Stephen Street, Bunbury WA 6230 – PO Box 21 Bunbury WA 6231

T: (08) 9792 7234 TTY: 133 677 F: (08)9792 7184

E: [gbarbour@bunbury.wa.gov.au](mailto:gbarbour@bunbury.wa.gov.au) W: [www.bunbury.wa.gov.au](http://www.bunbury.wa.gov.au) #lovebunbury

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**From:** Stuart Thompson [mailto:[stuart@prioritymanagement.net.au](mailto:stuart@prioritymanagement.net.au)]  
**Sent:** Wednesday, 8 May 2019 3:53 PM  
**To:** Fiona Quinn; Gary Barbour  
**Subject:** Koombana Bay Sailing Club Business Case – Management Structure

Hi Guys

Not sure who I should be directing this to.

I am completing the business case for the Koombana Bay Sailing Club Marina. I expect this to be done in the next two weeks and then begin the next phase of the consultation process with club members.

You will recall our discussions in respect to the interrelated nature of land tenure, management responsibility and ongoing maintenance of the Western rock groyne and public promenade.

The following is a draft of relevant sections of the KBSC business case. I would welcome your comments with a view to reaching an agreed position we can take back to the Transforming Bunbury's Waterfront Steering Committee.

I have discussed this solution with Don Punch and he believes it has merit but will need the support of Council. I have also discussed the approach with Patrick Smit who also believes it has merit provided we can get all parties on board. He is also of the opinion that management and maintenance of the KBSC Marina groyne and public promenade should be able to be dealt with separately from the other marine structures. Particularly considering the solution I am presenting.

I'm keen to hear your preliminary feedback in the short term, even this this requires Council confirmation at a later date.

If you wish to edit the text, please feel free to do so.

Thanks as always for your help.

## 1.1 Project Deliverables - Pre-Construction Phase

*KBSC Members Approvals*

*Pre-Leasing and Leasing Targets*

*Strategic Public Environmental Review Approval*

*Derived Proposal Environmental Approval*

*Planning Approval WAPC*

*Planning Approval City of Bunbury*

*Department of Transport Approval*

*Finance Approval*

### *Rectifying Lease Anomalies*

The Koombana Bay Sailing Club currently enjoys a seabed lease over the 8.6486m<sup>2</sup> of water area currently used for moorings. The lease is dated 2011 and is between the Minister for Transport and Koombana Bay Sailing Club Inc. The club currently pays approximately \$1,100 per annum for this lease and this amount is reviewed annually and increased by CPI under clause 53 of the lease.

Clauses 54 of the lease allows the seabed lease to be reviewed upon the lessee undertaking any development or improvement to the lease area. This clause leaves the club in a particularly difficult situation. If the club undertakes the development of a Marina at its own cost then immediately upon these works being completed the lessor can revalue the least based on market value of the improvements. In effect, the lessor benefits from any investment in the lease area by the lessee without having to undertake any investment.

This situation is considered inequitable, inconsistent with commercial practice and needs to be addressed prior to the Marina proceeding.



The proposed solution to this situation is linked to ongoing marina management and maintenance and is discussed below.

#### *Ongoing Marina Management and Maintenance*

The business case for development of the Marina depends upon The Koombana Bay Sailing Club constructing the Western groyne and the Transforming Bunbury's Waterfront initiative funding construction of the eastern groyne as a public promenade.

At the time of writing this business case there is no agreement about who is responsible for ongoing maintenance of these water structures. It is appropriate however that ongoing management and maintenance of the structures should rest with those that are deriving a benefit from the investment.

In this instance the Western groyne is clearly the responsibility of the Koombana Bay Sailing Club. The eastern groyne is more problematic. While Koombana Bay Sailing Club derives some benefit, this public promenade is expected to have heavy public use and be a focal point of Koombana foreshore recreational activities. Clearly, there is also a public benefit and therefore a contribution from government is appropriate.

It is the nature of rock groynes that if maintenance is required it can be an expensive operation and it is appropriate that a funding source is identified to address this risk.

Preliminary discussions with the City of Bunbury suggest that the City does not wish to accept responsibility for ongoing maintenance of the eastern groyne on the basis that it does not have the experience or expertise to manage this asset. There is also an argument that the eastern and western groyne structures should be managed jointly.

Management responsibility and a funding source needs to be in place to give confidence that the Marina and the accompanying rock groyne is a properly managed and contingency is in place for maintenance.

#### *Proposed Tenure and Management Solution*

Given the issues associated with rectifying lease anomalies and ongoing Marina management and maintenance the following structure is proposed.

1. The Koombana Bay Sailing Club accepts responsibility for the management and maintenance of the structural elements of the Western and Eastern groynes.
2. A management order for the seabed area encompassing the Marina and enclosing rock groynes is issued in favour of the Koombana Bay Sailing Club.
3. The Koombana Bay Sailing Club issues a lease (or similar management instrument) to the City of Bunbury, at no cost, to allow the eastern groyne to be utilised as a public promenade.
4. The City of Bunbury accepts responsibility for the management and maintenance of the public access, facilities and public liability insurance elements of the eastern groyne.
5. The Koombana Bay Sailing Club sets money aside on a regular basis into a reserve fund (which would otherwise have been spent on a seabed lease) in accordance with an agreed schedule of contributions with funds to be used solely for the management and maintenance of the eastern and western groynes.

This proposal has been discussed with the City of Bunbury ???????

Regards

Stuart Thompson



Land Investment Advice Project Management

✉ PO Box 29 Bunbury WA 6231

☎ 0408 932 079

✉ [stuart@prioritymanagement.net.au](mailto:stuart@prioritymanagement.net.au)

🌐 [www.prioritymanagement.net.au](http://www.prioritymanagement.net.au)





**DOLPHIN  
DISCOVERY**  
CENTRE

T +618 9791 3088  
E [david@dolphindiscoverycentre.com.au](mailto:david@dolphindiscoverycentre.com.au)  
A Lot 556 Koombana Drive, Bunbury WA  
W [dolphindiscovery.com.au](http://dolphindiscovery.com.au)

27<sup>th</sup> May 2019

To Whom It May Concern

Bunbury Dolphin Discovery Inc would like to support the proposed State investment in key infrastructure – breakwater and public promenade, at Koombana Bay, Bunbury Western Australia. This infrastructure is a critical element in the original proposal to “**create a viable marine industry**”, which was the original vision statement for the Transforming Bunbury’s Waterfront.

The TBW proposal was initiated by 17 local marine focussed community groups undertaking a community consultation and strategic planning exercise over a twelve-month period. It was based on projected demand for boat pens in partnership with the pens in Casuarina Harbour, maintaining competitiveness in pen pricing and triggering major investment by the Koombana Bay Sailing Club.

This investment will further enable a shared facilities model to be developed for some of the marine based groups (freeing up other sites), trigger further tourism activity and investment and facilitate community access to Koombana Bay. The promenade will also support access to swimming and fishing platforms, link to completed Koombana Bay paths and parking and help activate the CBD and waterfront zones of the city.

As an organization which represents the tourism businesses in the region, we particularly recognise the opportunities for destination marketing and attracting new visitors that this investment will support through water-based events, such as State and National titles, improved safety for vessels by creating protected pens, as well as the additional visitor interest that marinas and water access create.

We look forward to seeing this key project being delivered, in-the-near-future, as a strategic investment in the States second city.

Yours sincerely,

David Kerr  
CEO

Wednesday, 5 June 2019

Koombana Bay Sailing Club  
Koombana Drive  
BUNBURY WA 6230

Attention: Mr Stuart Thompson

Dear Stuart,

**Re: Letter of Support – Proposed Marina Koombana Bay Sailing Club (KBSC)**

I understand that the KBSC along with many other organisations related with water activities and those who are beach users, recreational boating people and the general public are working closely together to present submissions to relevant Government Departments for the construction of a Marina in Koombana Cove. This initiative is well supported and with the collaboration approach of these groups, Government, the City of Bunbury and the many user groups within the region both Not For Profit (NFP) and Businesses, the construction of this will bring a great facility to the area for the community to utilize.

Enable WA (Inc.) is an established Not For Profit organisation and Disability Service provider here in Bunbury and have offices in the South West and now Perth.

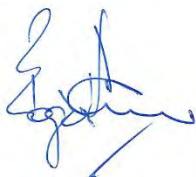
Enables clientele are predominantly being serviced for disability requirements. Our staff care for a very large group and these groups use our water facilities often and the activities include sailing (Rotary – Sail Into Life), fishing, swimming, recreational boating, sightseeing and general beach outings. Most of these activities originate from the KBSC beaches and surround.

The services that would be provided and ultimately utilized are the promenade, the access and of course this supports all activities as well with the new Dolphin Discovery Centre.

With the construction of this new Marina and its associated services, Enables clients would have much better use and benefit in all facets water.

Enable WA (Inc.) would like to formally acknowledge its support behind the organising groups and are excited on this proposal hopefully going forward. This would be well utilised and the Enable WA Board are happy to endorse the proposal.

Yours faithfully



**Roger Veen**  
**President Enable WA**



# Attachment C

## Written Confirmation from the Department of Planning Lands and Heritage



Priority Management  
PO Box 29  
**BUNBURY** WA 6231

Your ref:  
Our ref: PLH2018P0139  
Enquiries: Ben Müller

Attention: Stuart Thompson

## **PROPOSED REDEVELOPMENT OF THE KOOMBANA BAY SAILING CLUB MARINA**

I refer to your email dated 6 May 2019 requesting the Department of Planning, Land and Heritage (DPLH) to comment on the above proposal.

The proposal is located on various lots/Crown Land and is reserved for both Regional Open Space and Waterways under the Greater Bunbury Region Scheme (GBRS). It is noted that the majority of the proposed redevelopment is on Koombana Bay which is reserved for Waterways under the GBRS. The proposed future club building is also situated on the Waterways reserve on reclaimed land. The new boat pens and breakwaters are all located on the Waterways reserve and the new carpark possibly within the Regional Open Space Reserve (location not currently indicated on plans).

Apart from the parking area extension being located on Koombana Bay Sailing Club property, all other components of the proposal are located on state owned Regional Open Space and Waterways Reserves.

The purpose of this assessment is to determine if a development application for the redevelopment is required under the GBRS.

Pursuant to section 16 of the *Planning and Development Act 2005* (the Act), the WAPC resolved to DELEGATE to local governments, and to members and officers of those local governments, its functions in respect of the determination, in accordance with Parts 7 and 8 of the GBRS, of applications for approval to commence and carry out development as specified in schedules 1 and 2, within their respective districts, subject to the terms set out in schedule 3 (attached).

In accordance with the provisions of the GBRS, and in particular with reference to the Instrument of Delegation, *Schedule 1, Paragraphs 3(a) and (b) and Schedule 3, Paragraphs 2 and 3*.

- Under Schedule 1, Paragraph 3(a) and (b), development on reserved land, which requires planning approval under the GBRS is delegated to the local authority where such development is –
  - (a) Ancillary and incidental development that does not conflict with the purposes of the reservation; and
  - (b) Development where the local government accepts the recommendation and any advice of the public authority responsible for that reserved land.
- Schedule 3, Paragraph 2 stipulates that an application for development on reserved land (excluding regional open space) shall be referred within seven days to the public authority responsible for that reserved land for advice and recommendation before being considered by the local government.



- Schedule 3, Paragraph 3 stipulates that an application for development on or abutting regional open space reservations shall be referred within seven days to the DPLH for advice and recommendation before being considered by the local government.

A GBRS development application is therefore required to be submitted with the City of Bunbury for referral to the DPLH but could possibly be delegated to the City of Bunbury depending on the circumstances as highlighted above.

Being reserved land under the GBRS, a separate planning approval under the City of Bunbury Local Planning Scheme No. 8 will not be required.

Depending on the estimated cost of the proposed development, the development application could be determined by a Development Assessment Panel (DAP) and not the WAPC.

Development applications in Bunbury with an estimated development cost of \$10 million or more must be determined by a DAP and cannot be determined by a local government or the WAPC. Where the estimated development cost is between \$2 million and \$10 million, the proponent may choose to have the application determined by a DAP.

Due to part development on a Regional Open Space reserve, the WAPC's *Development Control Policy 5.3 - Use of Land Reserved for Parks and Recreation and Open Space* will outline the circumstances under which the WAPC may approve the use and development of land reserved for parks and recreation for different purposes. A copy of this policy can be accessed on the DPLH website.

The proposed reclaimed land and breakwater areas within the Waterways reserve will have to be amended to a Regional Open Space reserve under the GBRS. This amendment will only be commenced with once there is certainty about the future of the proposal including environmental approval. Accordingly, once you are in a position to submit a development application and have environmental approval please contact this office so that the amendment process can be discussed and commenced. This process can run concurrently with the development application.

Should you have any further queries please contact Ben Müller on 9791 0577.

Yours sincerely



Mike Schramm  
Planning Director  
Regional South West

13 May 2019

cc Gary Barbour - City of Bunbury, PO Box 21, **BUNBURY** WA 6231





# Attachment D

## Marine Engineering Design Set

KOOMBANA BAY SAILING CLUB  
KBSC MARINA

DRAWING No. TITLE

- D1508-01-01 DRAWING LIST & LOCALITY PLAN  
D1508-01-02 PRELIMINARY GENERAL ARRANGEMENT  
D1508-02-01 PRELIMINARY SECTIONS & DETAILS

GENERAL NOTES:

1. THESE DRAWINGS ARE TO BE READ IN CONJUNCTION WITH THE SPECIFICATION. ANY DISCREPANCIES ARE TO BE REFERRED TO THE SUPERINTENDENT BEFORE PROCEEDING.
2. SURVEY SOURCED FROM DEPARTMENT OF TRANSPORT LOGAR SURVEY 2009. THIS SURVEY WAS CHECKED FOR THE WORKS AREA WITH SURVEY BY BW GARVEY LICENSED SURVEYS PTY LTD IN 2017 AND WAS ASSESSED TO BE SUITABLE FOR USE. LOGAR SURVEY LIKELY TO BE CONSISTENT WITH CURRENT BED LEVELS.
3. HORIZONTAL DATUM IS WGA84, VERTICAL DATUM IS AUSTRALIAN HEIGHT DATUM (AHD).
4. THE CONTRACTOR SHALL CONFIRM THE LOCATION OF & PROTECT ANY SERVICES IN THE WORKS AREA. CONTACT DIAL BEFORE YOU DIG ON 1100.
5. SET OUT COORDINATES AND DIMENSIONS ARE TO BE CONFIRMED ON SITE PRIOR TO WORKS COMMENCING. REFER ANY DISCREPANCY TO THE SUPERINTENDENT. IF IN DOUBT ASK.
6. AERIAL PHOTOGRAPH SOURCED FROM LANDSAT-1 JANUARY 2017 AND IS ONLY REPRESENTATIVE OF THE SITE CONDITIONS AT THAT TIME.
7. DISTANCES AND LEVELS SHOWN IN METRES. DIMENSIONS ARE SHOWN IN MILLIMETRES UNLESS NOTED OTHERWISE.
8. SITE ACCESS AND LAYDOWN AREAS TO BE CONFIRMED WITH SUPERINTENDENT PRIOR TO WORKS.

|            |      |          |
|------------|------|----------|
| 0.67 mAHQ  | HAT  | 1.24mCD  |
| 0.39 mAHQ  | MHHW | 0.96 mCD |
| 0.04 mAHQ  | MSL  | 0.61 mCD |
| -0.37 mAHQ | MLW  | 0.26 mCD |
| -0.58 mAHQ | LAT  | 0.01 mCD |
| -0.57 mAHQ |      | 0.00 mCD |

TAKEN FROM DOT BUNBURY SUBMERGENCE  
CURVE DOT 696-79-01 14/04/2010

TIDAL LEVELS  
1:20

DESIGN NOTES:

1. BREAKWATER DESIGN LIFE OF 50 YEARS.
2. BREAKWATER DESIGNED FOR THE 100 YEAR ANNUAL RECURRENCE INTERVAL EVENT.

PRELIMINARY  
NOT FOR CONSTRUCTION



LOCALITY PLAN  
1:2,500

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| This plan is not to be used for construction unless issued as Rev 0 and signed below  |  |  |  |  |  |  |  |  |  | KOOMBANA BAY SAILING CLUB |  |  |  |  |  |  |  |  |  | m p rogers & associates pl coastal and port engineers |  |  |  |  |  |  |  |  |  |
| COPYRIGHT   |  |  |  |  |  |  |  |  |  | DESIGNED                  |  |  |  |  |  |  |  |  |  | Suite 1, 128 Main Street                              |  |  |  |  |  |  |  |  |  |
| The copyright and information contained in this document are the property of m p rogers & associates. Use of this document for any purpose other than that for which it was prepared is prohibited without the written permission of the copyright owner. |  |  |  |  |  |  |  |  |  | DRAWN                     |  |  |  |  |  |  |  |  |  | Osborne Park 6017                                     |  |  |  |  |  |  |  |  |  |
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|   |  |  |  |  |  |  |  |  |  | CHECKED                   |  |  |  |  |  |  |  |  |  | as@mp-rogers.com.au                                   |  |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |  | DRAWN                     |  |  |  |  |  |  |  |  |  | PROJECT   |  |  |  |  |  |  |  |  |  |
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|   |  |  |  |  |  |  |  |  |  | T. HARDING                |  |  |  |  |  |  |  |  |  | DRAWING LIST & LOCALITY PLAN                          |  |  |  |  |  |  |  |  |  |
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|   |  |  |  |  |  |  |  |  |  | MENDMENT                  |  |  |  |  |  |  |  |  |  | C   |  |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |  | REV                       |  |  |  |  |  |  |  |  |  | C   |  |  |  |  |  |  |  |  |  |
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|   |  |  |  |  |  |  |  |  |  | REV                       |  |  |  |  |  |  |  |  |  | C   |  |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |  | DATE                      |  |  |  |  |  |  |  |  |  | C   |  |  |  |  |  |  |  |  |  |
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|   |  |  |  |  |  |  |  |  |  | MENDMENT                  |  |  |  |  |  |  |  |  |  | C   |  |  |  |  |  |  |  |  |  |
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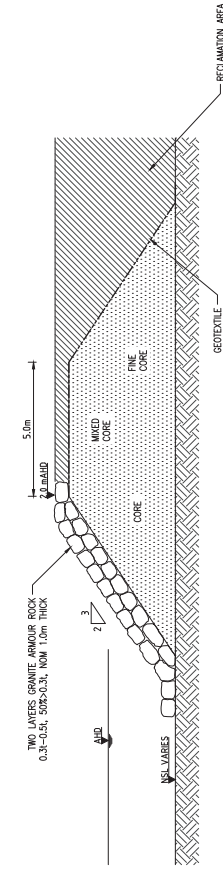
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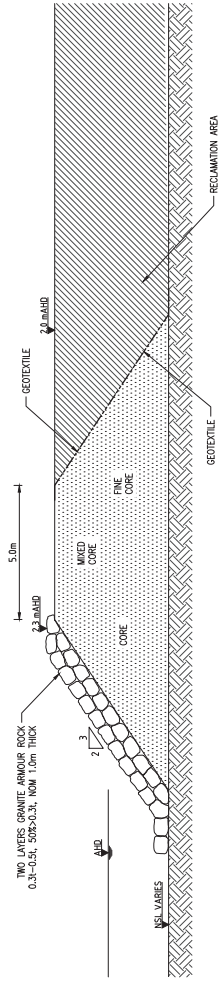
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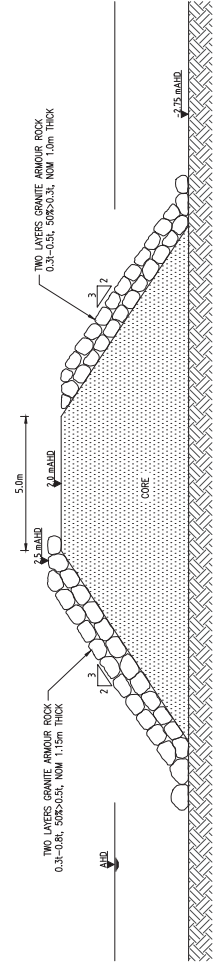
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F: +61 8 9254 6600  
admin@coastalports.com.au



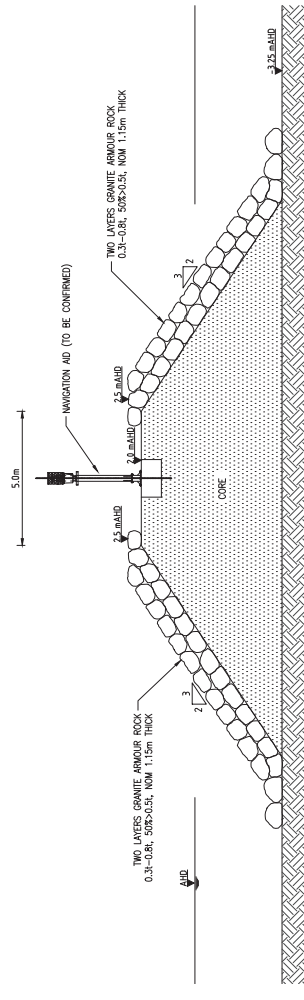
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# Attachment E

## Pen Design Details



**SHOREWATER MARINE PTY LTD**

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E: [shorewatermarine@bigpond.com](mailto:shorewatermarine@bigpond.com)

Ph: 08 9408 0896



# Shorewater Marine

## Koombana Bay Sailing Club



**SHOREWATER MARINE BUDGET PRICING SWM1017 May 2019**

**Prepared in Response to Request from Stuart Thompson**





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## 1. INTRODUCTION

Shorewater Marine (SWM) is a company local to Western Australia, with over 20 years of surface and subsea marine construction experience. Throughout our diverse history of works, SWM has grown the capacity and confidence to mobilise anywhere in Australia to complete works on any scale. SWM is extremely equipped with the required capabilities, facilities, resources and knowledge essential to the proposed commercial pontoon works.

From 2007 until 2010, Shorewater Marine was contracted by Transfield Services to supply labour, plant and materials for the day to day maintenance of Hillarys Boat Harbour. Shaun Williamson, the director of Shorewater Marine worked in a hands-on role as the Project Manager for this contract. Works and services supplied within the contract, included but were not limited to: Floating jetty maintenance and inspections, waterway management, boat ramp management, facilities maintenance & personnel & resources management. This experience has been the bed rock from which SWM has built its competence and history surrounding floating jetties and their successful design and construction.

Since these humble beginnings, Shorewater Marine has become the sole distributor for Poralu Marine floating jetty systems in Western Australia, who's products are recommended for this proposal. The floating Poralu system comprised of modular aluminium framed sections, with durable polystyrene foam filled floatation and built in technical ducting, easy access for services and maintenance is achievable through the UV resistant polyethylene deck tiles, if required in the future. It is extremely low maintenance, and should damage occur, replacement parts are stocked locally and can be dealt with swiftly by SWM. The Poralu system has gained traction across Australia as a technological triumph in the realm of floating jetty systems. Currently, Poralu systems are installed in many marinas across Australia, and the world. In fact, SWM is presently engaged in a contract with the Department of Transport, the primary deliverables of which are Poralu floating Jetty systems. The Department of Transport has chosen the Poralu System for the majority of its coastal marina system upgrades, due to its proven track record of supplying a quality, low maintenance product when compared with cheaper, less reliable alternatives.

The Poralu Marine jetty systems proven track record can be viewed in government operated facilities within the Fremantle Fishing Boat harbour, Fremantle the Batavia Coast Marina, Geraldton the Exmouth Boat Harbour, Exmouth and several smaller facilities including but not limited to Coral Bay





## **SHOREWATER MARINE PTY LTD**

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and Denham. It is increasingly becoming a preferred option for public and private floating jetty systems in Australia, because of its incredibly low maintenance, and highly practical design which ensures a long lasting, quality product.

## **2. DETAILS OF PROPOSED PRODUCT**

### **PORALU SYSTEM**

The gangway, and floating pontoon system for the proposed works will be designed by Poralu Marine systems, of which Shorewater Marine is proudly the sole Western Australia distributor. Poralu and SWM have developed a strong working relationship which has been utilised to deliver these internationally acclaimed floating jetty systems across the state. Poralu systems are designed with longevity, practicality and visual ascetics at the forefront of the design process. These factors are the hallmark of Poralu systems. Another benefit of using Poralu products is that SWM currently stocks replacement parts, ensuring the quick repair of the jetty if damage occurs and short (if any) wait times if maintenance is required.

### **SUPERSTRUCTURE**

The aluminum used for the gangway and pontoons superstructures is marine grade 6005 A aluminum alloy. Aluminum side profile is made of closed tubular sections with incorporated tracks for the fastening and adjustment of accessories.

*Figure 1. Example of a Recent Poralu Pontoon Installation.*

### **DECKING**

The deck tiles proposed for the gangways and pontoons in this proposal are a Polypropylene decking with a reinforced UV screen, non-slip, sand colored - with 10 years warranty. The decking tiles can be easily removed, to allow for easy and efficient servicing, when required. The tiles are fastened through a specific system of polypropylene disks and stainless-steel screws to ensure easy assembly and dismantling operations.



### **FLOATS**

Poralu floats are made from a HDPE exterior shell, with Expanded polystyrene (EPS) foam infill. The float design has been refined over Poralu's extensive experience and provides a superior buoyancy solution to floating pontoon systems.

### **ANCHORAGE**

Roller guides surrounding steel piles drilled into bedrock to engineered compliance, sealed poly sleeves embedded to required depth for a maximum corrosion resistant environment.





### 3. PROPOSED INITIAL STAGE

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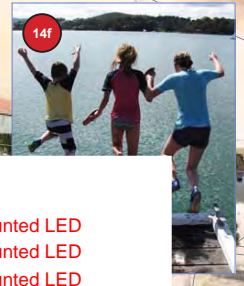
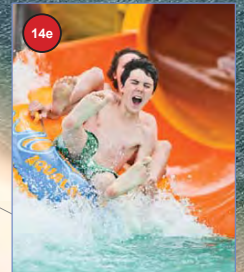


# Attachment F

## Electrical Design Details

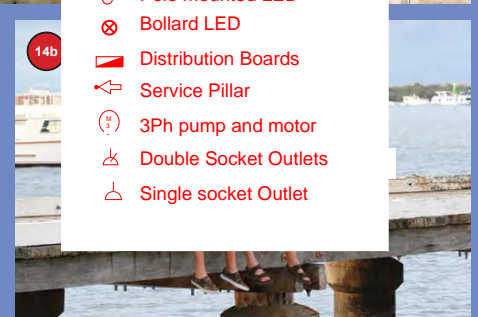


- 1 235 Boat Pens
- 2 100 Car & Trailer Parking Bays
- 3 Junior Boat Shed
- 4 250 Car Parking Bays
- 5 Barbeque Area
- 6 Clubhouse, Office, Function Room, Meeting Room, Bar and Bistro
- 7 Rigging Lawn and Beach
- 8 Wave Abatement Platforms
- 9 Boat Launching Ramp
- 10 Clubhouse Lawn
- 11 Boat Lift
- 12 Start/Finish Tower
- 13 Boat Ramp
- 32 Car & Trailer Bays
- 14 Public Promenade
- 14a Viewing Platform
- 14b Fishing Platform
- 14c Shade Structure
- 14d Swimming Jetties (50m)
- 14e Water Slide
- 14f Swimming Pontoon
- 15 Jinker Storage
- 16 Visiting Yacht Berths



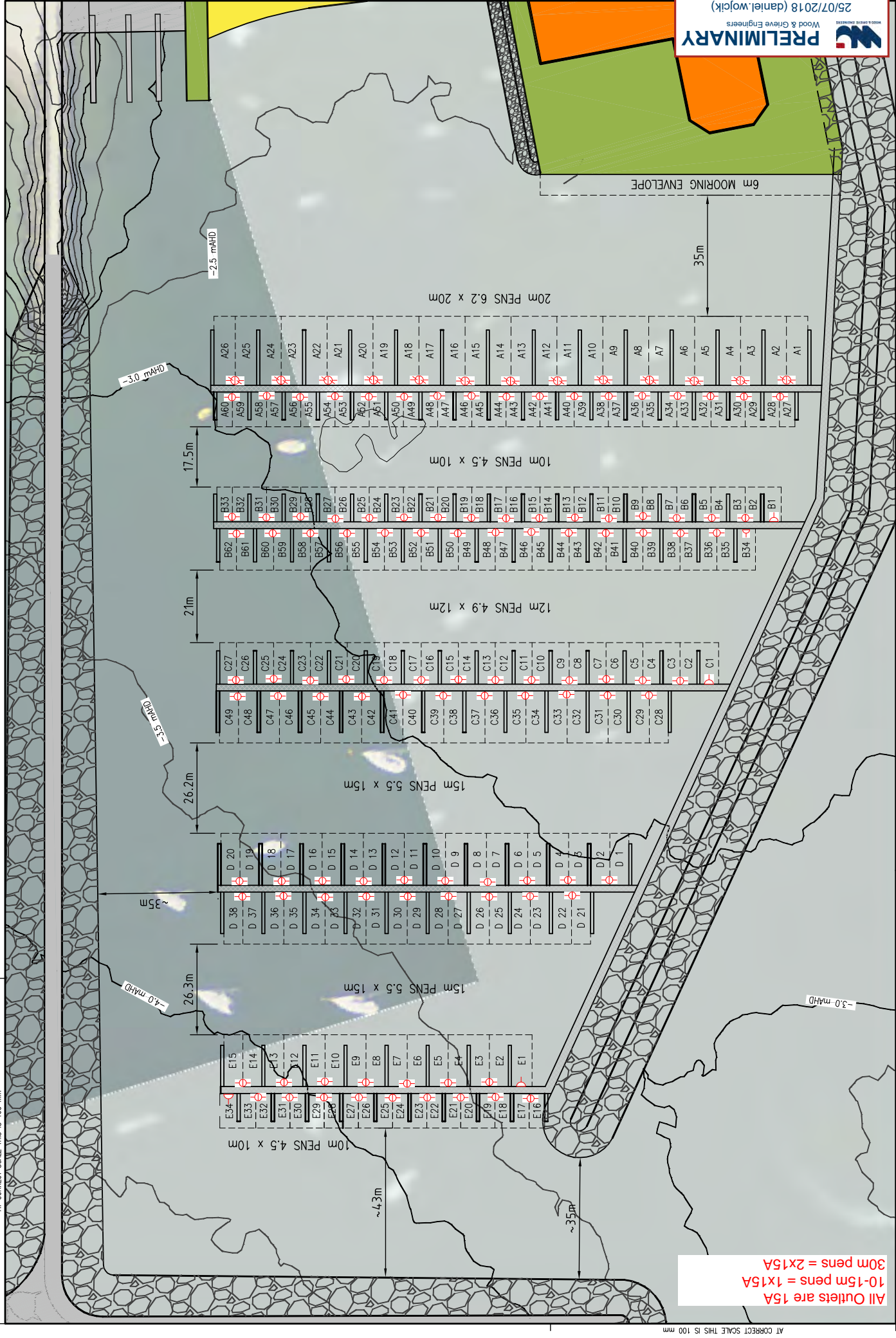
#### LEGEND

- Pole mounted LED
- ♀ Pole mounted LED
- ♂ Pole mounted LED
- ⊗ Bollard LED
- ▬ Distribution Boards
- ⚡ Service Pillar
- ⊕ 3Ph pump and motor
- ⚡ Double Socket Outlets
- ⚡ Single socket Outlet





AT CORRECT SCALE THIS IS 100 mm



All Outlets are 15A  
10-15m pens = 1x15A  
30m pens = 2x15A

PRELIMINARY  
Wood & Greve Engineers  
25/07/2018 (daniel.wojcik)  
Not to scale. Provided for information only. Not intended for construction.

m p rogers & associates pl  
coastal and port engineers

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Western Australia  
t: +61 8 9254 6600  
f: +61 8 9254 6699  
admin@coastalports.com.au

KOOMBANA BAY SAILING CLUB  
MARINA CONCEPT DESIGN - POSSIBLE PEN LAYOUT (243 PENS)

SCALE  
AT A3 1:1,000  
0 10 20 30 40 50m

JULY 2015  
SK1248-29/07/15-2  
P:\MRA Paying Jobs\K1248 KSSC Marina Concept Design\MRA DWGs\SK1248-29/07/15-2

#### WGE Assumptions in Max Demand Calculations:

- Pens 10m-15m = 1x15A 1Ph Socket Outlet and calculated to light loads in accordance with AS3004
- Pens 20m = 2x 15A 1Ph calculated as Heavy loads in accordance AS3004  
No future allowance provided
- Lighting assumed to be 2A with LED lights on each Jetty

| Pens | Number of Pens | Lengths | Pens per length | Loads   | AS3004 calc | Max Demand from AS3004 Calc |
|------|----------------|---------|-----------------|---------|-------------|-----------------------------|
| A    | 60             | 20m     | 26              | 52x 15A | Heavy       | 112A                        |
|      |                | 10m     | 34              | 34x 15A | Light       | 51A                         |
| B    | 62             | 10m     | 33              | 33x 15A | Light       | 85A                         |
|      |                | 12m     | 29              | 29x 15A | Light       |                             |
| C    | 49             | 12m     | 27              | 27x 15A | Light       | 71A                         |
|      |                | 15m     | 22              | 22x 15A | Light       |                             |
| D    | 38             | 15m     | 38              | 38x 15A | Light       | 57A                         |
| E    | 34             | 15m     | 15              | 15x 15A | Light       | 51A                         |
|      |                | 10m     | 19              | 19x 15A | Light       |                             |

#### Main Distribution Board for Jetties

|            | Outlets | Max Demand from AS3004 Calc |
|------------|---------|-----------------------------|
| Light Duty | 217     | 170A                        |
| Heavy Duty | 52      | 112A                        |

Therefore, the Total Max Demand for the main Jetty DB is **282A**

Following calculations are using table C3 from AS3000

| Area using Table C3 from AS3000                     |   |         |                           |            |         |                 |
|---|---|---------|---------------------------|------------|---------|-----------------|
| Location  | Occupancy                                   | Area m2 | Average VA/m2 from AS3000 | kVA figure | Voltage | I               |
| Boat storage and commercial operator                | Light industrial - light & power and aircon | 1400    | 55                        | 77         | 400     | <b>111.1399</b> |
| Function, bistro, kitchen, office, toilets, showers | Taverns, licensed clubs                     | 2000    | 80                        | 160        | 400     | <b>230.9401</b> |
| Junior club room                                    | Light industrial - light & power and aircon | 330     | 55                        | 18         | 400     | <b>26.19727</b> |



Other areas of interest based on the following assumptions

| Lights                                |          |                 |                                 |         |         |                           |          | Phase     |
|---------------------------------------|----------|-----------------|---------------------------------|---------|---------|---------------------------|----------|-----------|
| Area                                  | Poles    | lights/pole     | Total lights                    | Wattage | Total W |                           | A        |           |
| Carpark                               | 14       | 2               | 28                              | 100     | 2800    |                           | 12.17    | RWB (4)   |
|                                       | 9        | 1               | 9                               | 100     | 900     |                           | 3.91     | R         |
| Beach                                 | 2        | 2               | 4                               | 50      | 200     |                           | 0.87     | W         |
| Public promenade                      | 16       | 1               | 16                              | 12      | 192     |                           | 0.83     | W         |
|                                       |          |                 |                                 |         |         |                           |          |           |
| Power                                 |          |                 |                                 |         |         |                           |          |           |
|                                       |          |                 |                                 |         | Total W | Voltage                   | A        |           |
| Boat lift (11)                        |          |                 |                                 |         |         | 230                       | 20       | B         |
| Start/finish tower - viewing platform | 4 lights | 20W             | 1x DGPO                         | 1750    | 1790    | 230                       | 7.782609 | W         |
| Fishing platform                      | 3 lights | 20W             | 3 10A gpos                      | 2500W   | 2520    | 230                       | 10.95652 | W         |
| Water slide pump                      | 30m head | Onga hi-flo 182 | 3 phase                         |         |         |                           | 4        | R         |
| Visiting yacht berth                  | 3 lights | 1A total        | 2x 15A socket outlet per pillar |         |         | based on AS 3004 LD 6x15A | 13       | RWB (4.3) |

Load on each phase:

R –  $4+4+4+4.3= 16.3$

W –  $4+1+1+8+11+4.3 = 29.3$

B –  $4+20+4.3= 28.3$

Total calculated current for areas of interest is approximately **30A** per phase

**Therefore total approximated load for Koombana Bay Sailing Club is**

**$282+111+230+26+30 = 679A$**

*Note the above calculations are preliminary estimates and are for order of magnitude purposes only.*



# Attachment G

## Memorandums of Understanding

# Memorandum of Understanding

## Between

# Koombana Bay Sailing Club

## &

# Rotary Sail into Life

The signatories to this Memorandum of Understanding hereby record their intention to jointly pursue the delivery of opportunities for people of all abilities to enjoy the sport of sailing.

### **Background**

- The Koombana Bay Sailing Club has as a fundamental objective “the promotion and encouragement of the sport of yachting generally”.
- The Koombana Bay Sailing Club has developed a range of sailing facilities and enjoys a waterfront location on Koombana Bay ideally suited to the sport of sailing.
- Rotary Sail into Life is a not for profit initiative of Rotary designed to provide the opportunity for people with disabilities to enjoy sailing.
- Rotary Sail into Life wishes to utilise and supplement the facilities available at the Koombana Bay Sailing Club site to deliver its program.

### **The Koombana Bay Sailing Club Agrees to:**

1. Host the Rotary Sail into Life program on land and water under its control.
2. Provide storage for up to 8 boats free of charge at the Sailing Club in racking provided by Rotary Sail into Life.
3. Provide yard storage and mooring space for one vessel. Rotary Sail into Life is to provide its own certified mooring to club specifications.
4. Provide use of the jetty for mooring boats and to anchor a floating access platform.
5. Provide access to its ablution facilities.
6. Provide access to club social facilities and hall hire at club membership rates.
7. Provide the use of the hall for the annual presentation morning tea free of charge.

### **Rotary Sail Into Life Agrees to:**

1. Abide by the constitution and Policies of the Koombana Bay Sailing Club.
2. Allow use of its floating pontoon for KBSC members when not being utilised for the program.
3. Keep Koombana Bay Sailing Club indemnified against the activities of Rotary Sail into Life.
4. Encourage its volunteers to be social members of the Koombana Bay Sailing Club.

### **The Clubs will jointly:**

1. Pursue funding opportunities for shared facilities.
2. Promote an inclusive sailing environment for people of all abilities.

# **Memorandum of Understanding Between Koombana Bay Sailing Club & West Coast Outrigger Canoe Club**

The signatories to this Memorandum of Understanding hereby record their intention to jointly pursue operation of the West Coast Outrigger Canoe Club (WCOCC) from the premises of Koombana Bay Sailing Club Inc. (KBSC)

## **Background**

- The Koombana Bay Sailing Club has as a constitutional objective “the promotion and encouragement of the sport of yachting generally”.
- The Koombana Bay Sailing Club has developed a range of sailing facilities and enjoys a waterfront location on Koombana Bay ideally suited to the water sports.
- West Coast Outrigger Canoe Club is an active ocean canoe paddling club.
- WCOCC wishes to utilise and supplement the facilities available at the Koombana Bay Sailing Club by locating and operating from the KBSC premises

## **The Koombana Bay Sailing Club Agrees to:**

1. Provide allocated storage space for the clubs canoes.
2. Provide access to its ablution facilities.
3. Provide access to club social facilities and hall hire at club membership rates.
4. Contribute where possible to the successful operation of the WCOCC.

## **WCOCC Agrees to:**

### **General**

5. Abide by the constitution and Policies of the Koombana Bay Sailing Club.
6. Provide and maintain its own boat storage facilities.
7. Indemnify KBSC from all and any claims regarding injury or damages resulting from the facilities and activities of WCOCC.

### **Membership**

8. WCOCC will have at least 3 of its members as senior members of KBSC.
9. All other members of WCOCC, over the age of eighteen, are to be at least a social member of KBSC.
10. WCOCC Junior (under 18 years of age) and disabled members are not required to be members of KBSC.

### **Insurance**

11. WCOCC will maintain the following insurances:
  - a. Canoe Insurance for all canoes in the compound to be organised by WCOCC.
  - b. Individual Paddler Insurance through membership of AOCRA the national body for outrigger canoe racing.



- c. Public liability Insurance cover for all training, racing, development and fundraising activities through affiliation with the Australian Outrigger Canoe Racing Association.

### Maintenance and Upkeep of the Area of Occupancy

12. KBSC will make an area available for exclusive occupancy of the WCOCC generally extending westward from the western Junior Dinghy Shed wall to the Western Club boundary.
13. WCOCC Members are responsible for maintenance and presentation of the area of occupancy and all stored equipment in a tidy and safe manner.
14. WCOCC will pay to KBSC the equivalent of 4 boat hardstand bays for the area of exclusive occupancy.

### Participation

15. WCOCC intend to run two major regattas per year at KBSC. Presentations and post event celebrations are held at KBSC. On these occasions, bar staff are provided at no cost to WCOCC.
16. WCOCC members will be actively encouraged to stay on at KBSC for drinks and a meal after training sessions.
17. WCOCC members will be encouraged to support KBSC social and fundraising functions.
18. WCOCC will endeavour to run social events, development programs and gatherings at KBSC.

### Both Parties

19. Acknowledge that the KBSC is actively pursuing a new constitution and that if adopted will provide for a review of all club memberships and the clubs organisational structure.
20. The new constitution is intended to provide a structure that facilitates a closer relationship between KBSC and WCOCC.
21. This Memorandum of Understanding is to be reviewed upon the new constitution being adopted.

Ian Anderson

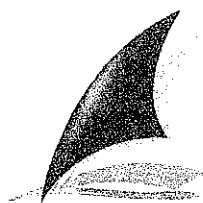
Commodore

**Koombana Bay Sailing Club**

Dean Baker

President

**West Coast Outriggers Canoe Club**



Koombana Bay  
SAILING CLUB

**BUNBURY & DISTRICTS  
POWER BOAT CLUB (Inc)**

# **Memorandum of Understanding**

## **Between**

### **Bunbury and Districts Power Boat Club**

## **And**

### **Koombana Bay Sailing Club**

The signatories to this memorandum of understanding hereby record their intention to jointly pursue the establishment of a marina at the Koombana Bay Sailing Club site and ultimately combine resources to create a regional boating facility for the betterment of members, the City of Bunbury and the wider region.

#### **BACKGROUND**

- Boating facilities within the City of Bunbury and surrounds are substandard for the State's second city.
- Local and State Governments have historically tried to encourage the amalgamation of boating clubs in the City with a view to freeing up development sites however these proposals did not meet the needs of the boating public.
- The Koombana Bay Sailing Club and Bunbury Power Boat Club in conjunction with Rotary Sail into Life, South West Cruising Association, West Coast Outriggers and the Bunbury Yacht Club have considered options for co-location at the Koombana Bay Sailing Club site subject to adequate and appropriate facilities being available and the rights and privileges of existing clubs being respected.

#### **OBJECTIVE**

1. To provide a pro-active solution to the provision of improved boating facilities in the City of Bunbury consistent with its regional catchment and second city status.
2. To work together towards seeking funding and approvals in support of a marina at the Koombana Bay Sailing Club site.
3. To explore amalgamation of the clubs subject to suitable facilities' being developed at the Koombana Bay Sailing Club site and the rights and privileges of the existing club members being protected.
4. To engage further with other water based clubs, with a view to co-location and/or amalgamation.

Signed on this                      day of                      2011

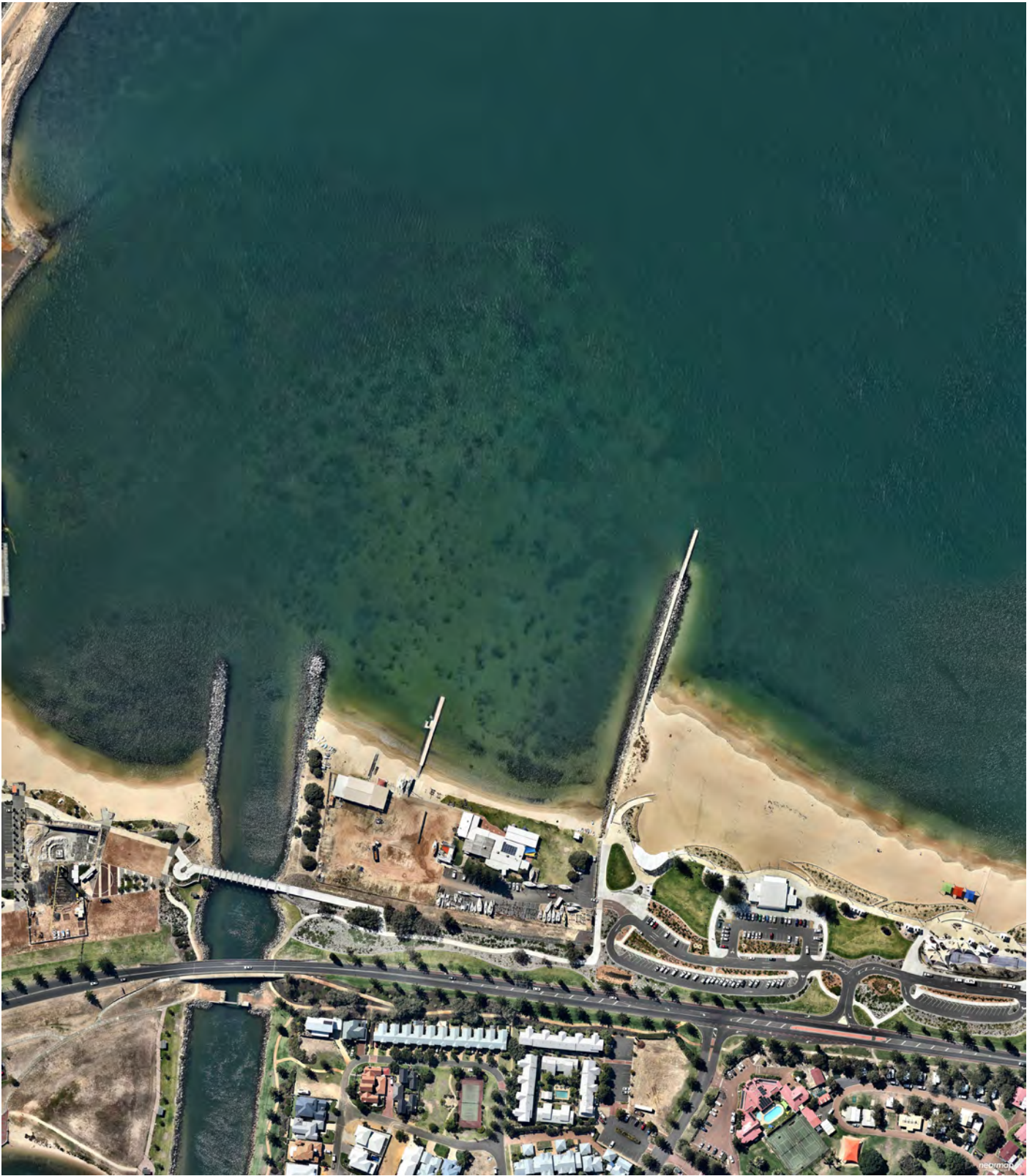
\_\_\_\_\_  
Kevin Ryan  
Commodore Bunbury Power Boat Club

\_\_\_\_\_  
David Doherty  
Commodore Koombana Bay Sailing Club



# Attachment H

## Visual Simulations



Aerial View - Existing





Aerial View - Stage 1





Aerial View - Ultimate





View from South East - Existing



View from South East - Stage 1



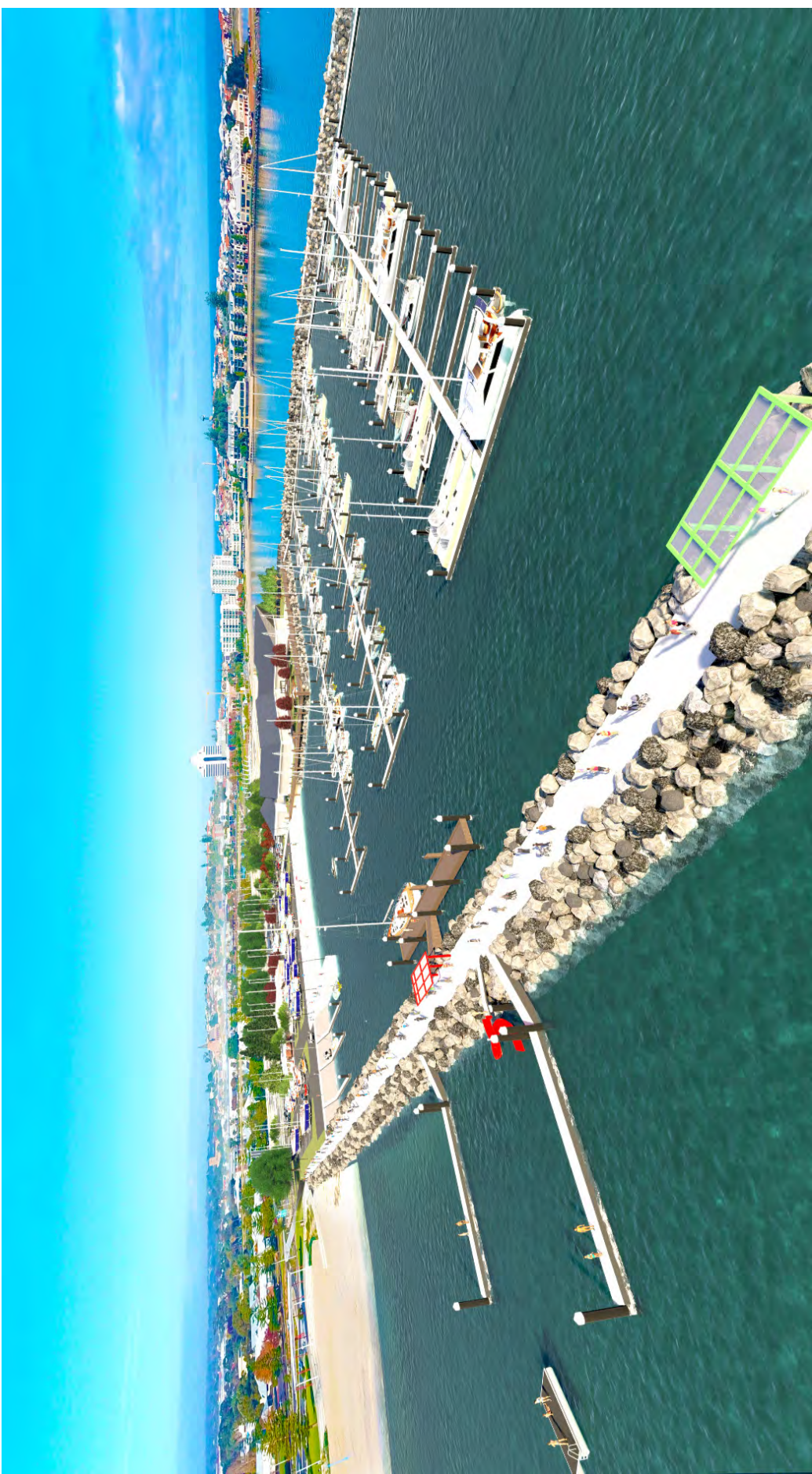


View from South East - Ultimate



View from North East - Existing





View from North East - Ultimate





View from North West - Existing





View from North West - Stage 1



View from North West - Ultimate





View from Dolphin Discovery Centre - Existing





View from Dolphin Discovery Centre - Ultimate





View from Dolphin Discovery Centre - Ultimate Highlighted



# Attachment I

## Financial Package