

Yellagonga Regional Park - Environment Centre  
**Feasibility Study**  
January 2007



Vol I - Executive Summary



gresleyabas

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*Yellagonga Regional Park Environment Centre: Feasibility Study.*

*Volume I of III – Executive Summary*

Prepared for the City of Joondalup & the City of Wanneroo, Western Australia.

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## Contents

### Volume I – Executive Summary

		<b>Page</b>
<b>1.0</b>	<b>Executive Summary</b>	
1.1	Purpose of the Study	iii
1.2	The Site	vi
1.3	The Need	viii
1.4	The Benefit	ix
1.5	The Support	x
1.6	Concept Masterplan & Building Costs	xi
1.7	Feasibility Analysis	xii
1.8	Project Funding	xiii
1.9	Statutory Requirements – Land tenure & Leases	xv
1.10	Governance & Management	xv
1.11	Recommendations	xvii

## 1.0 Executive Summary

### 1.1 Purpose of the Study

This feasibility study was commissioned jointly by the City of Joondalup & the City of Wanneroo (hereafter CoJ & CoW respectively) to undertake a study of the options and feasibilities for the establishment of an Environment Centre (Building and/or Programme) to be located within the Yellagonga Regional Park (hereafter Yellagonga RP).

The commission of this study was made possible through funding support from the Government of Western Australia (under the auspices of the Department of Environment & Conservation), The City of Joondalup and the City of Wanneroo.

The project is a significant project for the northern metropolitan region because it is jointly funded by the adjoining cities of Wanneroo and Joondalup in combination with State Government and represents an important demonstration of cross-local government-jurisdiction cooperation and participation.

The purpose of this Study was to investigate the needs, benefits and support for an Environment Centre that would provide within the broad context of environmental sustainability: education, interpretation, visitor, cultural and community services in a manner that is sensitive and responsive to the community's values, needs and vision(s). The Study includes a preferred final concept masterplan and feasibility analysis that enables the CoJ and CoW to make an informed decision on the proposed facility.

The consultant team worked closely with the client project team made up of representatives from the City of Joondalup, City of Wanneroo and the Department of Environment & Conservation.

In addition, a community reference group was established to work with the project and consultant team in the development of the study. The community reference group members were:

<b>Name</b>	<b>Group/Organisation</b>
Barry Fitzsimmons	City of Joondalup Conservation Advisory Committee
Colin Vann	Community member
Derrick Phillips	Friends of Yellagonga
Doolann-Leisha Eatts	Nyoongar Elder
Esandra Colbung	Bibbulman Tribal Group
John Chester	CALM Yellagonga Regional Park Advisory Committee, City of Wanneroo Environmental Advisory Committee, Yellagonga Catchment Group
Judy Hughes	Member for Kingsley
Ken Travers	Member for North Metropolitan Region
Lyn Williamson	Edith Cowan University
Michael Mac Shane	North Metro Catchment Group
Michelle McManus	Community member
Oriel Green	Northern Suburbs Reconciliation Group
Peter Bombak	Community member
Thomas Perrigo	National Trust of Australia
Wendy Herbert	Joondalup Community Coast Care Forum

This report presents findings based on a literature review together with extensive site analysis, stakeholder consultations, community workshops, concept masterplan options and feasibility analyses undertaken during May to Nov 2006.

## 1.2 The Site

Yellagonga Regional Park is one of eight key regional parks located within the Perth Metropolitan region.

Stretching 13 km north-south and varying in width between 1.0 to 1.5km, the Yellagonga RP covers approximately 1400 hectares, straddling the boundary between the Cities of Joondalup & Wanneroo – 20km north of the CBD, 6km inland from the Indian Ocean – refer figure 1 (Regional Overview – p.42). Yellagonga RP is a key natural environment with high natural & recreational value located centrally within the northern metropolitan coastal region. It comprises a wetland system comprised of Lake Joondalup, Beenyup & Wallaburnup Swamps & Lake Gooellal. The wetlands are an important breeding ground and refuge for local & migratory fauna. The park and surrounding region is also of cultural and historical significance to both Aboriginal and non-Aboriginal people.

This feasibility study has included the assessment and analysis of several alternative site options (within the Yellagonga RP) for the location of an Environment Centre. The consideration of and selection process for the preferred site has been carried out in close collaboration with the Cities of Joondalup and Wanneroo and the DEC project team and the appointed Community Reference Group.

Seven sites were initially examined for feasibility and the following table provides a summary of the conclusions drawn:

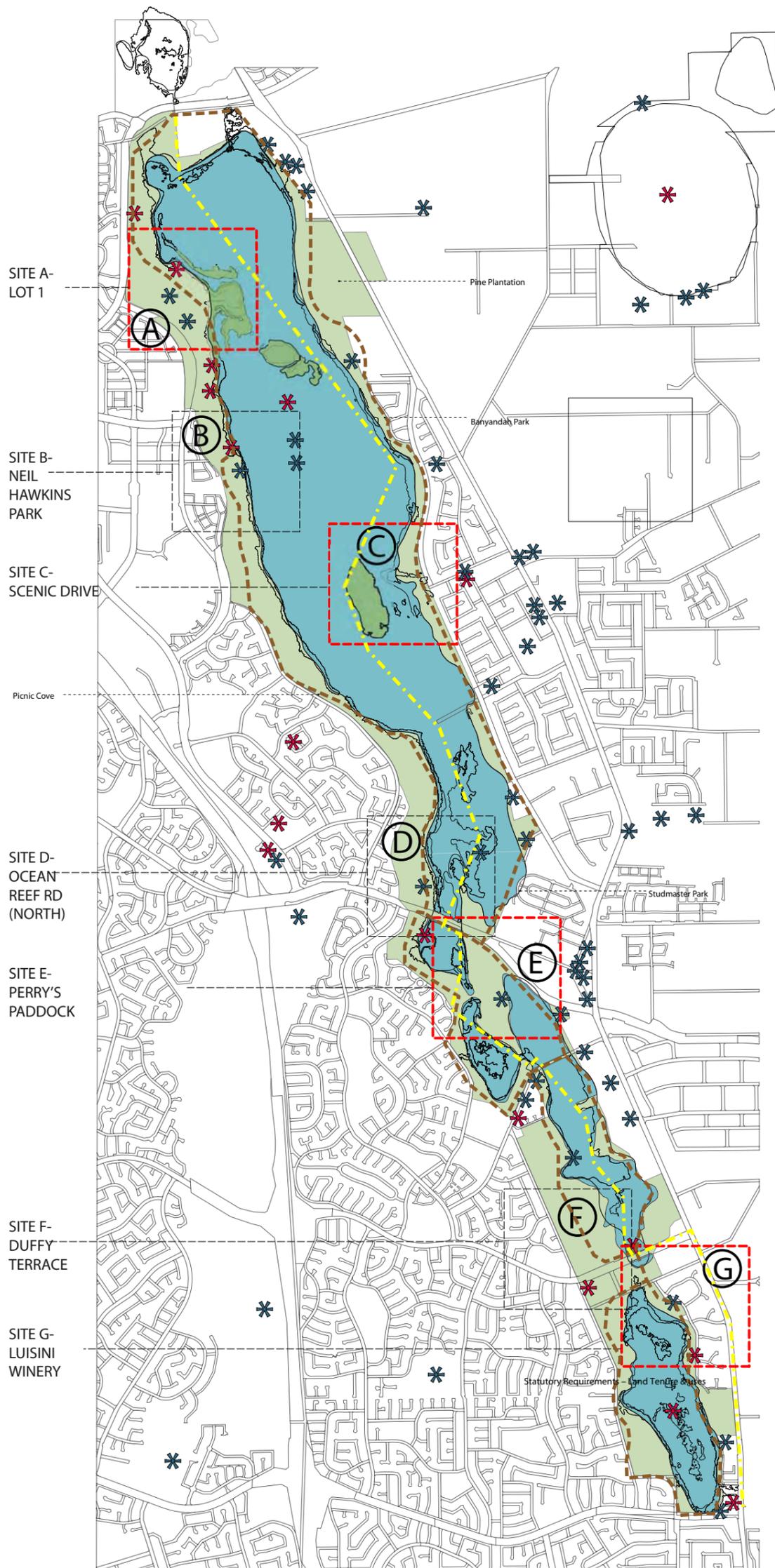
<i>SITE</i>	<i>SITE LOCATION</i>	<i>CONCLUSION</i>
Site A	Lot 1 Lakeside drive Joondalup	<b>Preferred</b>
Site B	Neil Hawkins Park	Satisfactory
Site C	Scenic Drive Wanneroo	<b>Preferred</b>
Site D	Ocean reef Road ( North side)	Unsatisfactory
Site E	Perry's paddock Wanneroo	<b>Preferred</b>
Site F	Duffy Terrace Joondalup	Unsatisfactory
Site G	Luisini Winery	<b>Satisfactory</b>

Full details of this stage of the site analysis process can be seen at Section 6.6 of the feasibility study.

The Project Team in consultation with the Community Reference Group agreed with the initial analysis of the seven sites and a scenario SWOT analysis was undertaken on all preferred options and an additional option of not providing a building to any site. This detailed assessment is outlined in Section 11.0 of the feasibility study.

A key aspect of the SWOT analysis was the development of a spatial functional schematic diagram that represents all the aspects that were determined to be desirable within a centre that would meet community needs as well as sustainability of such a centre. The diagram identifies all key requirements of a holistic centre and enables the assessment of each site to be analysed against the diagram to determine which sites could best accommodate such a model.

Concept scenarios and a brief feasibility analysis were carried out for each of the preferred sites.



LEGEND

-  - Indigenous Heritage
-  - European Heritage
-  - Dual Use Path
-  - Local Government Boundary



31 October 2006

YELLAGONGA REGIONAL PARK - ENVIRONMENT CENTRE - POTENTIAL SITES

Refer to the scenario diagrams at the end of this report for each of the concepts proposed for the four shortlisted sites.

It is important to note that all options operated with a net loss based on the feasibility assessment carried out.

In summary the following conclusions were drawn about each site:

Site	Overall Conclusion	Est. Capital Cost	Est. Operating Profit/Deficit
No Building	An environmental centre would not be able to function effectively without a central hub location from which activities and logistics can be based	N/a	N/a
Luisini Winery	A good short term option given that the infrastructure will be provided by a third party and will make a suitable book end operation to support a more substantial centre to be developed in the long term.	N/a	<b>-\$168,600 (incl \$50,000 rental to NTWA)</b>
Scenic Drive	A very good option with excellent suitability for a community Environment Centre, combined with health and wellness services which complement existing recreation uses at Scenic Drive. Medium risk associated with range of uses.	\$2.6 mil	<b>-\$62,600</b>
Perry's Paddock	A good option for Environment centre, environmental services and small business incubator in a central location adjacent to both Cities. Less visual advantage and lower access to visitors. Lower risk associated with specified uses	\$2.5million	<b>-\$44,100</b>
Lot 1	A very good option with excellent suitability for a community Environment Centre, combined with health and wellness services and environmental management offices and small business incubator. Site characteristics and location lend itself to enhanced public, tourism and community activity. High risk and complication associated with additional services requiring management.	\$3.8 million	<b>-\$103,900</b>

Of the five scenarios only one option was determined as being suitable to accommodate all possible aspects of the possible programme for an environment centre. This site was Lot 1 (Joondalup). The second site that could accommodate most of the aspects was Scenic Drive (Wanneroo). Both sites (Scenic Drive and Lot 1) offer the greatest potential in terms of proximity to population bases and public access. They both offer an aesthetic environment with respect to access to a water body and were seen as the two most desirable options at the conclusion of feasibility.

The feasibilities that were developed against each scenario found that the development at Perry's Paddock and Scenic Drive were the lowest cost options in terms of ongoing operational deficit. The Luisini Winery option was the least viable option. This was mainly due to the fact that it would contain an ongoing lease amount payable to the National Trust, and that the allocated space did not have the capacity to allow the centre to run ancillary functions that would help make the operation more sustainable. For further information refer to Section 11 of the feasibility study.

At the final Community Reference Group meeting (held on 15<sup>th</sup> November, 2006), the preferred site for the proposed Environment Centre was identified as Lot 1, Lakeside Drive, Joondalup. This site has already been identified as a potential development site within the **Yellagonga Regional Park Management Plan 2003-2013**.

It is important to note that the proposed development of the old Luisini Winery at Lake Goollelal by the National Trust of WA is also identified in the **Yellagonga Regional Park Management Plan 2003-2013**. This strategy included provision of facilities for an Environment Centre. This option was considered and assessed in this feasibility study. This option was seen as being an advantage to the Yellagonga Environment Centre as it would provide a suitable bookend to the park around the Goollelal area and complement activities occurring in the north of the Park. Furthermore, it was seen that in the short term the Luisini winery option could provide a very good launching point for the set up of an Environmental Centre Management group which could then commence operation within the community space at Luisini while longer term development options were in progress.

It should be noted that even though the Community Reference Group members were required to identify just one site for final detailed assessment, both Lot 1 and Scenic Drive were considered as highly suitable sites for achieving the key objectives for an Environment Centre for the Yellagonga Regional Park.

Based on the preferences expressed at the last Community Reference Group meeting, the Project Team and the Community Reference group accepted the findings of the feasibility scenarios and it was determined a more detailed SWOT analysis of Lot 1 be undertaken. Details of this are shown in section 11.8 of the study. During this phase, more detailed feasibility analysis was undertaken and a business strategy was developed.

To this end, whilst a detailed assessment (in accordance with the scope and brief for this study) was only carried out for the Lot 1 scenario for the purposes of the final report of this study, Scenic Drive is also recommended as an option to be given serious consideration.

Because the development options at Lot 1 & Scenic Drive have different strengths and risks associated with them (refer to comparative SWOT assessment overleaf), further discussion will need to occur between the two Councils before a decision is finalised.

Site Photos



Site Plan 1 : 1000



Focus Area Inset 1 : 500

Legend

- Established feature, visitor facility or structure
- Precinct of ecological interest
- Focus Hub
- Area of particular ecological interest
- Area of particular historical interest
- Key vehicular access roads and possible access into focus area
- Existing dual use path
- Proposed dual use path

Luisini Winery – Focus and Facilities

Vision for Site :

Education and interpretation of the values of Yellagonga, Indigenous heritage, human environmental impacts.

Activities :

- Interpretation – walk trails
- Schools programmes
- Community outreach education
- Indigenous tours

Facility :

Space made available by Luisini Development (NTWA).

Site G Analysis

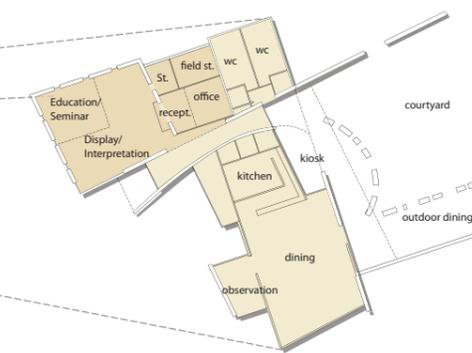
Advantages:

- Proximity to natural areas of Lake Goolelal;
- Ease of access to utilities and services;
- Level, stable terrain;
- Low level of intrusive noise;
- Excellent enclosed views within Lake Goolelal basin;
- Established structure of heritage interest;
- Potential for partnership with National Trust in association with development of winery;
- Direct link to dual purpose path system;
- Compatible with Management Plan.

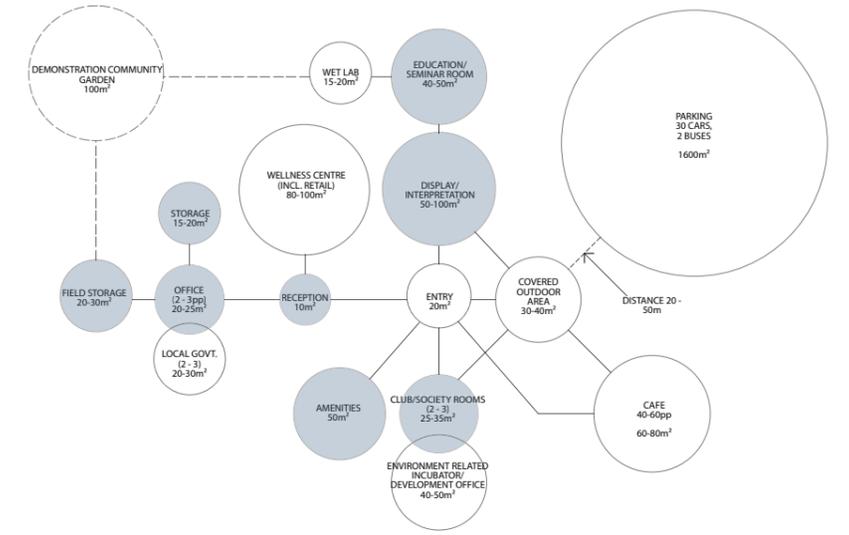
Disadvantages:

- Low profile site, not located on main road;
- Proximity to residential neighbours, potential for conflict;
- Limited area available for development;
- Distance from Joondalup centre;
- Location in the southern sector of the Regional Park.

Conclusion: Satisfactory.



Proposed Environment Centre and Cafe/Restaurant 1 : 200



Luisini - Schematic Accommodation Diagram

Accommodation Summary

Element	Area allocation (m <sup>2</sup> )	Allowance/Rate	Sub-Total
Entry	5		
Reception	10		
Display/Interpretation	80		
Education/Seminar	45		
Wet Lab	-		
Office	20		
Local Govt Office	-		
Club/Society Rooms	25		
General Storage	10		
Field Storage	25		
Amenities	(Shared)		
Incubator/Development Office	-		
Wellness Centre (incl retail)	-		
Cafe	-		
<b>Estimated Net Total Internal Area</b>	<b>220</b>		
+ Circulation allowance (~15%)	30		
<b>Estimated Gross Total Internal Area</b>	<b>250</b>	<b>\$2200/m2</b>	<b>Est : \$550,000 (by NTWA)</b>

Cost Summary

Element	Area allocation (m <sup>2</sup> )	Allowance/Rate	Sub-Total	Total
<b>Estimated Gross Total Internal Area</b>	<b>250</b>			<b>Est : \$550,000 (by NTWA)</b>
Covered Outdoor Area	-	<b>\$2200/m2</b>		
Carparking, Paving & External Lighting	-			
Amphitheatre				
Boardwalks & Trails				
External stormwater drainage				
External sewer drainage				
External Water supply				
External Electric light & power				
External Gas				
External Comms				
External works & site prep				
Water Corp headworks				
Electric headworks				
Fitout – Interpretation			<b>\$2500/m2</b>	<b>\$200,000</b>
Fitout – General			<b>\$40,000</b>	
Fitout – Retail			-	
				<b>\$240,000.00</b>
Public Art		<b>1%</b>	<b>NA</b>	
Contingency		<b>10%</b>	<b>\$24,000.00</b>	
Professional Fees		<b>18%</b>	<b>\$43,200.00</b>	
<b>Total</b>				<b>\$307,200.00</b>
GST				<b>\$30,720.00</b>
<b>Total (incl GST)</b>				<b>\$337,920.00</b>

Site Photos



- Legend**
- Focus area suited to development hub
  - Established feature, visitor facility or structure
  - Precinct of ecological interest
  - Focus Hub
  - Area of particular ecological interest
  - Area of particular historical interest
  - Key vehicular access roads and possible access into focus area
  - Existing dual use path
  - Proposed dual use path
  - Interpretive trail



Site Plan 1 : 2000

Site C Analysis

Advantages:

- Proximity to urban infrastructure/utilities and an established arterial and local road network;
- Moderate visibility profile;
- Location on designated Scenic Drive, distinct from main arterial;
- Established usage patterns familiar with site attractions;
- Ease of development due to open nature of the site and established infrastructure including toilets, car-park and support facilities;
- Gently sloping stable landform;
- Proximity to and direct access to the shoreline of Lake Joondalup;
- Direct link to dual purpose path network;
- Proximity to Wanneroo commercial centre and residential population;
- Filtered views to Lake Joondalup and western shoreline;
- Opportunity for joint ventures and/or research with established service club neighbours and tertiary institutions;
- Diverse natural shoreline and islands of ecological interest;
- Direct road links to feature sites and points of interest in the region;
- Compatibility with Yellagonga Regional Park Management Plan;
- Compatible tenure;
- Moderately low noise intrusion from vehicles;

Disadvantages:

- Location in the north-eastern sector of the Park, distant from Joondalup centre;
- Possible conflicts with adjacent recreation area, particularly during periods of high use including noise intrusion;

Conclusion: **Preferred.**

Scenic Drive – Focus and Facilities

Vision for Site :

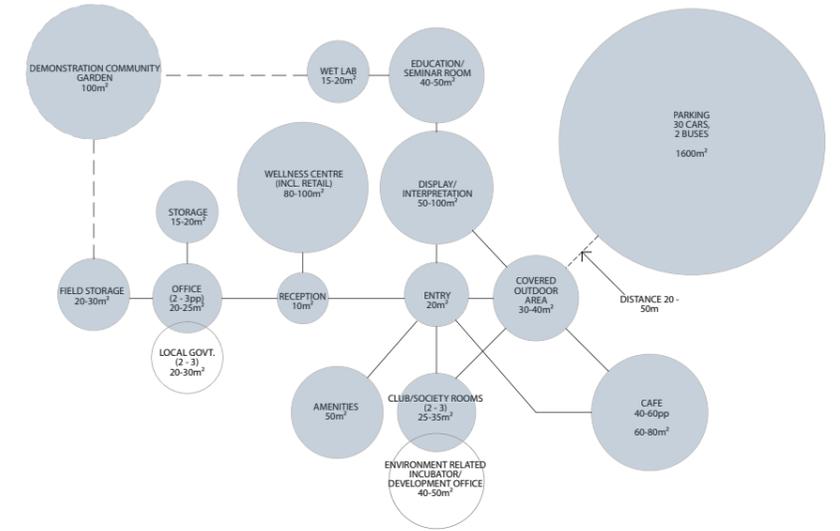
Education and interpretation of the values of Yellagonga, human role in web of life, Yellagonga Values, indigenous heritage and food, human environmental impacts, Human role in web of life; well being and wholeness.

Activities :

- Interpretation – Walk Trails
- Internal Interpretation
- Boardwalk and Island Walk Trail
- School Programmes
- Community Outreach Education
- Community Gardens
- Massage/Health/Indoor and outdoor fitness
- Indigenous and Organic/Environmental Retail/Book Shop
- Environmental Showcase
- Organic and Indigenous Café
- Indigenous Tours

Facility :

Meeting space (doubling as class room/ board room), Activity room (like a wet area for experiments or art classes), Café, Retail outlet, Interpretation space, Storage space for community groups and equipment, Offices for admin and environment centre work, Offices to be leased out to masseur physiotherapist and naturopath/dietician, Small gym.



Scenic Drive - Schematic Accommodation Diagram

Accommodation Summary

Element	Area allocation (m <sup>2</sup> )	Allowance/Rate	Sub-Total
Entry	15		
Reception	15		
Display/Interpretation	80		
Education/Seminar	45		
Wet Lab	15		
Office	25		
Local Govt Office	-		
Club/Society Rooms	-		
General Storage	15		
Field Storage	30		
Amenities	35		
Incubator/Development Office	-		
Wellness Centre (incl retail)	95		
Cafe	60		
<b>Estimated Net Total Internal Area</b>	<b>430</b>		
+ Circulation allowance (~15%)	65		
<b>Estimated Gross Total Internal Area</b>	<b>495</b>	<b>\$2200/m2</b>	<b>\$1,089,000</b>

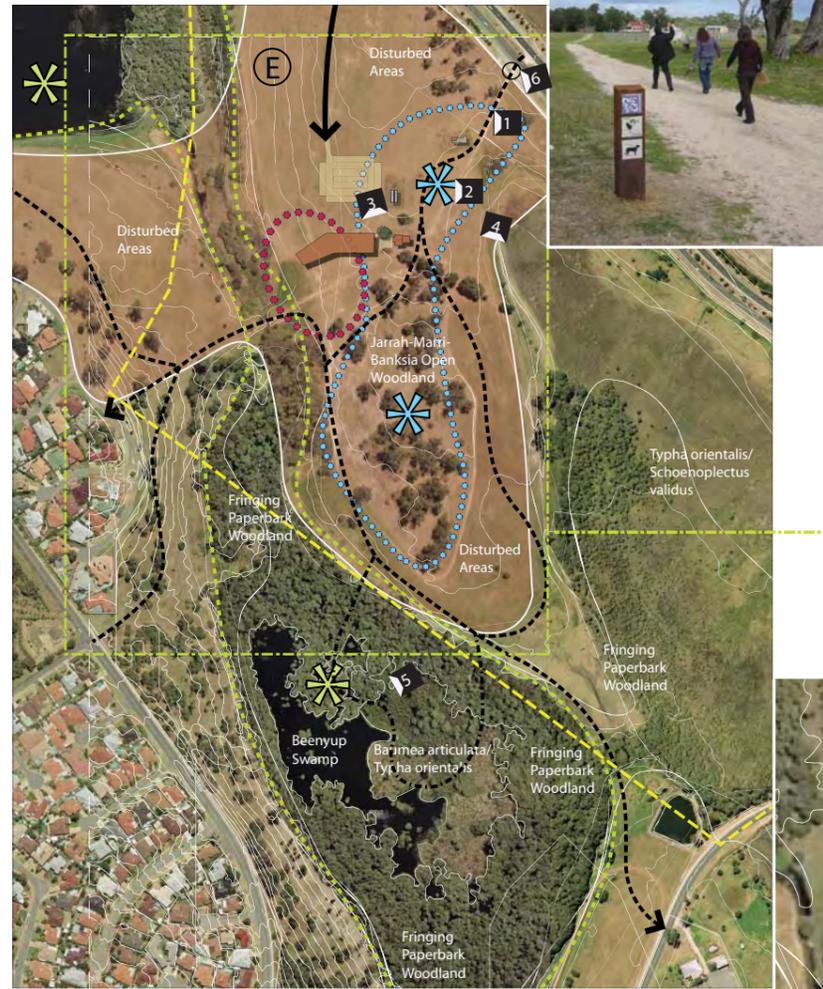
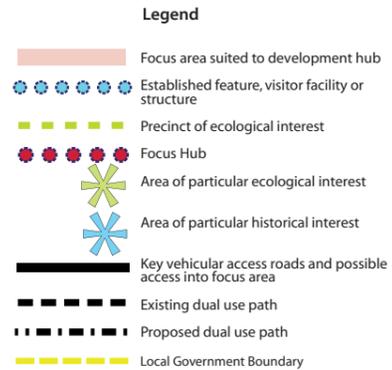
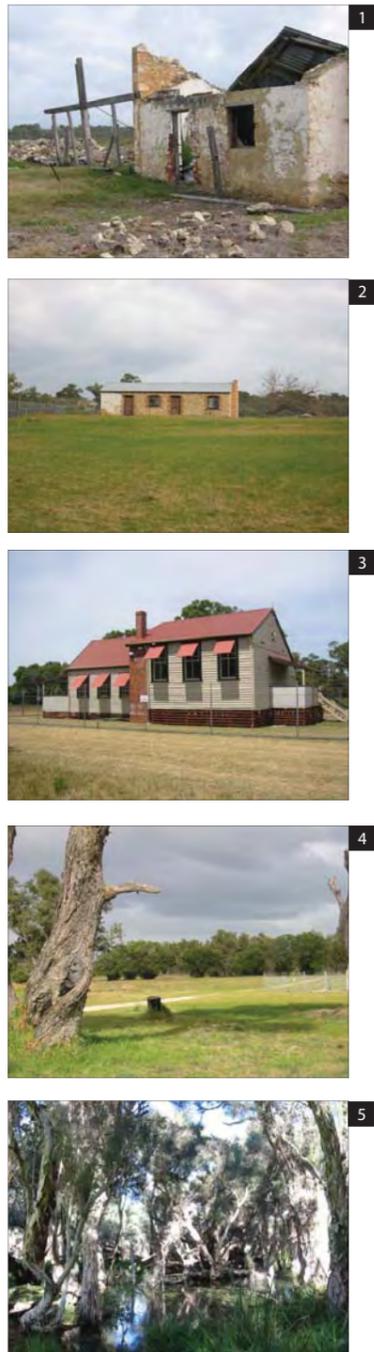
Cost Summary

Element	Area allocation (m <sup>2</sup> )	Allowance/Rate	Sub-Total	Total
Estimated Gross Total Internal Area	495	\$2200/m2	\$1,089,000	
Covered Outdoor Area	40		\$40,000	
Carparking, Paving & External Lighting	450 (to supplement existing carpark)		\$40,000	
Boardwalks & Trails			\$350,000	
External stormwater drainage			\$15,000	
External sewer drainage			\$10,000	
External Water supply			\$10,000	
External Electric light & power			\$20,000	
External Gas			\$10,000	
External Comms			\$10,000	
External works & site prep			\$20,000	
Water Corp headworks			\$10,000	
Electric headworks			\$10,000	
Fitout – Interpretation		\$2500/m2	\$200,000	
Fitout – General			\$50,000	
Fitout – Retail			\$50,000	
				<b>\$1,934,000.00</b>
Public Art		1%	\$19,340	
Contingency		10%	\$193,400	
Professional Fees		12%	\$232,080	
Total				<b>\$2,378,820.00</b>
GST				<b>\$237,882.00</b>
<b>Total (incl GST)</b>				<b>\$2,616,702.00</b>

Focus Area Inset 1 : 1000



Site Photos



Site Plan 1 : 2000

Site E Analysis

Advantages:

- Expansive land area with high visual profile suited to development;
- Multi -dimensional site with Aboriginal and European heritage assets;
- Ease of access by major arterial road;
- Proximity to dual use path network;
- Ease of development due to open nature of the site;
- Diverse natural, landscape and historical features of great interest;
- Significant agricultural landscape;
- Diverse range of interpretable wetland features;
- Proximity to services and utilities;
- Opportunity for joint ventures, research with nearby educational institutions;
- Compatible tenure, few conflicts with established land uses;
- A sense of expansiveness without being crowded;
- Excellent central location between two shires able to function as a regional 'hub' site.

Disadvantages:

- High profile site with extreme exposure to major arterial road;
- Possible noise intrusion;
- Highly modified site;
- Low view potential to water features from portions of the site;

Conclusion: **Preferred.**

Perry's Paddock – Focus and Facilities

Vision for Site :

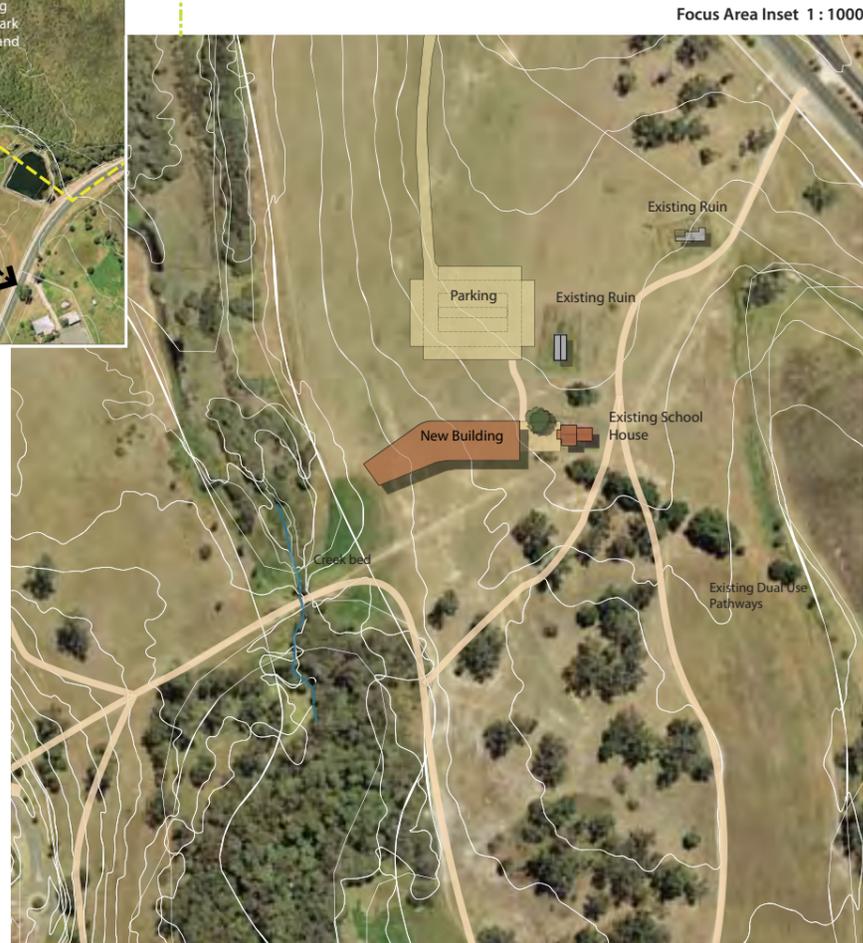
Education and interpretation of the values of Yellagonga, human role in web of life, Yellagonga values, Indigenous heritage, human environmental impacts, environmental management of region.

Activities :

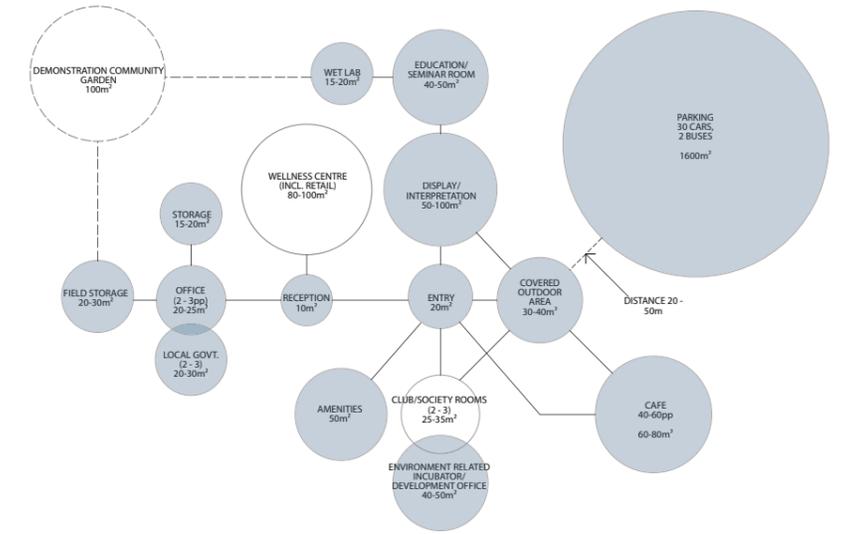
- Interpretation – Walk Trails
- Internal Interpretation
- School Programmes
- Community Outreach Education
- Environmental Showcase
- Organic and Indigenous Café
- Indigenous Tours
- Local Government Environmental Management Offices
- Sustainable Development Incubator

Facility :

Meeting space (doubling as class room/ board room), Activity room (like a wet area for experiments), Café, Interpretation space, Storage space for community groups and equipment, Offices for admin and environment centre work, Offices to be leased to local government for environmental management offices, Office space for incubator.



Focus Area Inset 1 : 1000



Perry's Paddock - Schematic Accommodation Diagram

Accommodation Summary

Element	Area allocation (m <sup>2</sup> )	Allowance/Rate	Sub-Total
Entry	15		
Reception	15		
Display/Interpretation	80		
Education/Seminar	45		
Wet Lab	15		
Office	25		
Local Govt Office	30		
Club/Society Rooms	-		
General Storage	15		
Field Storage	30		
Amenities	35		
Incubator/Development Office	50		
Wellness Centre (incl retail)	-		
Cafe	60		
<b>Estimated Net Total Internal Area</b>	<b>415</b>		
+ Circulation allowance (~15%)	60		
<b>Estimated Gross Total Internal Area</b>	<b>465</b>	<b>\$2200/m2</b>	<b>\$1,023,000</b>

Cost Summary

Element	Area allocation (m <sup>2</sup> )	Allowance/Rate	Sub-Total	Total
<b>Estimated Gross Total Internal Area</b>	<b>465</b>	<b>\$2200/m2</b>	<b>\$1,023,000</b>	
Covered Outdoor Area	40		\$40,000	
Carparking, Paving & External Lighting	900		\$100,000	
Boardwalks & Trails			\$250,000	
External stormwater drainage			\$20,000	
External sewer drainage			\$20,000	
External Water supply			\$20,000	
External Electric light & power			\$20,000	
External Gas			\$15,000	
External Comms			\$20,000	
External works & site prep			\$20,000	
Water Corp headworks			\$15,000	
Electric headworks			\$15,000	
Fitout – Interpretation		\$2500/m2	\$200,000	
Fitout – General			\$60,000	
Fitout - Retail			-	
				<b>\$1,838,000</b>
Public Art		1%	\$18,380	
Contingency		10%	\$183,800	
Professional Fees		12%	\$220,560	
Total				<b>\$2,260,740.00</b>
GST				<b>\$226,074.00</b>
<b>Total (incl GST)</b>				<b>\$2,486,814.00</b>

Site Photos



Site Plan 1 : 2000

Site A Analysis

Advantages:

- Proximity to urban infrastructure/utilities and an established arterial and local road network;
- Proximity to public transport, including the metro train system;
- Ease of development due to open nature of the site;
- Compatible tenure, few conflicts with established land uses;
- A sense of expansiveness without being crowded;
- Expansive views to Lake Joondalup and beyond to Wanneroo suburbs;
- Direct access to Lake Joondalup;
- Direct link to dual purpose path network;
- Opportunity for joint ventures, research with nearby educational institutions;
- High profile without being intrusive;
- Diverse natural shoreline of ecological interest;
- Direct road and water access to/from the Joondalup commercial precinct;
- Historical links to pastoral/agricultural history - remnant trees and infrastructure;
- Proximity to a number of landscape types within the Regional Park;
- Ease of development approvals;
- Large area with excellent development/expansion capability;
- Direct road links to feature sites and points of interest in the region;
- Compatibility with Yellagonga Regional Park Management Plan.

Disadvantages:

- Location in the north - western sector of the Regional Park - distance from Wanneroo centre;
- Steeply sloping terrain may limit access for some visitors;
- Possible noise intrusion from Joondalup Drive.

Conclusion: **Preferred**

Legend

- Focus area suited to development hub
- Established feature, visitor facility or structure
- Precinct of ecological interest
- Focus Hub
- Area of particular ecological interest
- Area of particular historical interest
- Key vehicular access roads and possible access into focus area
- Existing dual use path
- Proposed dual use path
- Interpretive trail

Lot 1 - Focus and Facilities

Vision :

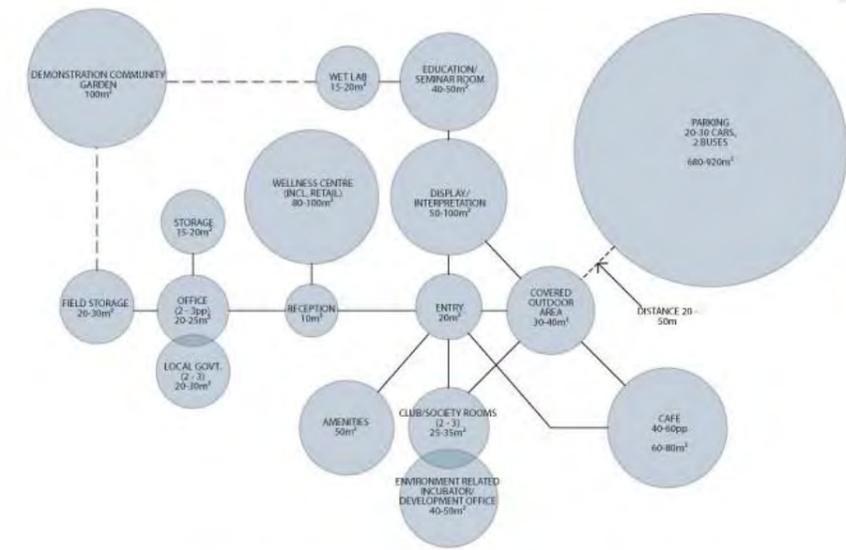
Education and interpretation of the values of Yellagonga ; human role in web of life Yellagonga values, indigenous heritage, human environmental impacts, environmental management of region.

Activities :

- Interpretation - Walk Trails
- Internal Interpretation
- Schools Programmes
- Community Outreach Education
- Community Gardens
- Environmental Showcase
- Organic and Indigenous Café
- Indigenous Tours
- Local Government Environmental Management Offices
- Sustainable Development Incubator
- Amphitheatre Cultural Activities
- Massage/Health/Indoor and Outdoor Fitness
- Indigenous and Organic/Environmental Retail/Book shop

Facility :

Meeting space (doubling as class room/ board room), Activity room (like a wet area for experiments, or art classes), Café, Interpretation space, Storage space for community groups and equipment, Offices for admin and environment centre work, Offices to be leased to local government for environmental management offices, Office space for incubator, Retail outlet, Offices to be leased out to masseur physiotherapist and naturopath/dietician, Small gym.



Lot 1 - Schematic Accommodation Diagram

Accommodation Summary

Element	Area allocation (m <sup>2</sup> )	Allowance/Rate	Sub-Total
Entry	20		
Reception	15		
Display/Interpretation	100		
Education/Seminar	50		
Wet Lab	20		
Office	25		
Local Govt Office	30		
Club/Society Rooms	25		
General Storage	20		
Field Storage	30		
Amenities	50		
Incubator/Development Office	50		
Wellness Centre (incl retail)	95		
Cafe	80		
Estimated Net Total Internal Area	587		
+ Circulation allowance (~15%)	88		
Estimated Gross Total Internal Area	675	\$2200/m <sup>2</sup>	\$1,485,000.00

Focus Area Inset 1 : 1000



Cost Summary

Element	Area allocation (m <sup>2</sup> )	Allowance/Rate	Sub-Total	Total
Estimated Gross Total Internal Area	675	\$2200/m <sup>2</sup>	\$1,485,000.00	
Covered Outdoor Area	40		\$50,000	
Carparking, Paving & External Lighting	900		\$110,000	
Amphitheatre			\$100,000	
Boardwalks & Trails			\$150,000	
External stormwater drainage			\$20,000	
External sewer drainage			\$20,000	
External Water supply			\$20,000	
External Electric light & power			\$20,000	
External Gas			\$15,000	
External Comms			\$20,000	
External works & site prep			\$50,000	
Water Corp headworks			\$15,000	
Electric headworks			\$15,000	
Fitout - Interpretation		\$2500/m <sup>2</sup>	\$300,000	
Fitout - General			\$85,000	
Fitout - Retail			\$50,000	
				\$2,525,000.00
Public Art		1%	\$25,250.00	
Contingency		10%	\$252,500.00	
Professional Fees		12%	\$303,000.00	
Total				\$3,105,750.00
GST				\$310,575.00
Total (incl GST)				\$3,416,325.00

Table 1.1 - Comparative SWOT analysis for Lot 1 and Scenic Drive development options:

	<b>Lot 1</b>	<b>Scenic Drive</b>
<b>Strengths</b>	<ul style="list-style-type: none"> <li>• Close proximity to Joondalup Town Centre</li> <li>• Close proximity to Joondalup train station</li> <li>• Active, enthusiastic &amp; supportive community groups</li> <li>• Close to university campuses</li> <li>• Long history of support behind this initiative</li> <li>• Attractive site with many opportunities including Amphitheatre potential</li> <li>• Links with the two Cities' ecotourism plans</li> <li>• Excellent views across lake Joondalup</li> </ul>	<ul style="list-style-type: none"> <li>• Close proximity to Wanneroo Town Centre</li> <li>• Complementary to existing recreational uses at Scenic Drive.</li> <li>• Attractive site with many opportunities including island walk trail potential</li> <li>• Links with the two Cities' ecotourism plans</li> <li>• Less complex arrangements of income generation sources, with reduced complexity.</li> <li>• Established infrastructure close by</li> <li>• Pre-existing catchment of recreational users to area</li> <li>• Centre can be established in close proximity to lake shore edge</li> </ul>
<b>Weaknesses</b>	<ul style="list-style-type: none"> <li>• Wanneroo &amp; Joondalup's tourism is embryonic, with low awareness</li> <li>• Limited tourism signage &amp; amenities in Joondalup/Wanneroo</li> <li>• Drive-through traffic is limited</li> <li>• Public is not 'trained' to consider visiting Yellagonga RP</li> <li>• Lengthy statutory process required to allow development to occur on the site</li> <li>• Actual centre some distance from lake shore edge</li> </ul>	<ul style="list-style-type: none"> <li>• Further away from tourist traffic. Wanneroo &amp; Joondalup's tourism are embryonic, with low awareness</li> <li>• Limited tourism signage &amp; amenities in Joondalup/Wanneroo</li> <li>• Drive-through traffic is limited</li> <li>• Public is not 'trained' to consider visiting Yellagonga RP</li> </ul>
<b>Opportunities</b>	<ul style="list-style-type: none"> <li>• Develop links with Neil Hawkins Park &amp; Joondalup Town Centre</li> <li>• Install displays to attract an annual fee (income)</li> <li>• Sell merchandise for walking / bicycling visitors</li> <li>• Secure a liquor license for the café and function facility</li> <li>• Promote eco/food-wine/cultural/healthy living tours in Yellagonga, Wanneroo &amp; Joondalup</li> <li>• Collaborate with Tourism &amp; Marketing programme of Cities of Wanneroo &amp; Joondalup</li> <li>• Build day trip visits to Yellagonga</li> <li>• Taking advantage of broad based shift/groundswell in public opinion in support of environmental action to address Climate Change.</li> </ul>	<ul style="list-style-type: none"> <li>• Island allows creation of walk trail which presents synergistic income generation.</li> <li>• Develop links with Wanneroo Town Centre</li> <li>• Install displays to attract an annual fee (income)</li> <li>• Sell merchandise for walking / bicycling visitors</li> <li>• Secure a liquor license for the café and function facility</li> <li>• Promote eco/food-wine/cultural/healthy living tours in Yellagonga, Wanneroo &amp; Joondalup</li> <li>• Collaborate with Tourism &amp; Marketing programme of Cities of Wanneroo &amp; Joondalup</li> <li>• Build day trip visits to Yellagonga</li> <li>• Taking advantage of broad based shift/groundswell in public opinion in support of environmental action to address Climate Change.</li> </ul>
<b>Threats</b>	<ul style="list-style-type: none"> <li>• Local community dissent / backlash against tourism/increased visitation</li> <li>• Volunteer support declining &amp; staff costs increasing</li> <li>• Local associations / groups withdrawing support</li> <li>• Ambitious programme requires sustained and unwavering community support, Local Government commitment and successful pursuit of a substantial capital funding budget.</li> <li>• Complication associated with managing a range of programmes and complex business operations with varying focus, increases risk of failure.</li> </ul>	<ul style="list-style-type: none"> <li>• Local community dissent / backlash against tourism/increased visitation</li> <li>• Volunteer support declining &amp; staff costs increasing</li> <li>• Local associations / groups withdrawing support</li> <li>• Programme requires sustained and unwavering community support, Local Government commitment and successful pursuit of a significant capital funding budget.</li> <li>• Acid sulphate soil risk has been identified in this area</li> </ul>

### 1.3 The Need

A review of the existing literature provides evidence of the Community's long-held interest in a centre that would serve a key role in promoting and showcasing the environmental heritage and values of Yellagonga RP.

A draft vision statement for the proposed Yellagonga Environment Centre follows:

*Yellagonga Environment Centre – a place of stewardship for the cultural & biological diversity of the southwest Australian region. The YEC is a community organization that strives to promote, preserve and enhance the natural and cultural heritage values of the Yellagonga Regional Park and surrounding region.*

An assessment of the Yellagonga RP's existing facilities and interviews with stakeholders has confirmed the continuing desire for a community-based environmental centre that is able to sustain a range of key functions.

The case study assessment indicated Environment Centres can be costly to maintain. However, the research, the community and the stakeholder consultation indicated that an Environment Centre would be ineffective in achieving its goals without a physical home. Hence the site and feasibility analysis was pursued to determine the ways to create a physical home for the YEC while at the same time creating something that would be sustainable on an ongoing basis.

A range of complementary activities and features were considered in order to create a feasible recommendation. The specific characteristics of each different site favoured a different set of features in devising the most viable option for each site and hence different scenarios were developed for each site.

The key features for the recommended Environment Centre at Scenic Drive and Lot 1 are outlined below:

<b>Features common to both Lot 1 &amp; Scenic Drive development proposal:</b>
<ul style="list-style-type: none"> <li>• An interpretative facility with a key focus on local, regional &amp; global environmental issues and the cultural heritage of the region.</li> </ul>
<ul style="list-style-type: none"> <li>• An educational facility capable of supporting environmental education programmes both externally out in the field and well as seminar based presentations.</li> </ul>
<ul style="list-style-type: none"> <li>• A facility that may act as the public interface with local government environmental officers (i.e. accommodation) for community based environmental information, initiatives and programmes.</li> </ul>
<ul style="list-style-type: none"> <li>• A facility that supports and provides accommodation and resource needs for community based local environmental &amp; cultural groups.</li> </ul>
<ul style="list-style-type: none"> <li>• The provision of leasable space for the establishment of a centre for the promotion of individual and community well-being: the corollary of overall well-ness as the sustainable well-being of the community i.e. <b>Healthy People = Healthy Community = Healthy Environment</b>. This would include services and programmes that promote a healthy lifestyle for the individual, as well as a retail outlet specialising in the promotion healthy and sustainable living.</li> </ul>
<ul style="list-style-type: none"> <li>• The creation of a community garden for demonstration of environmentally sound practices</li> </ul>

within an important wetland catchment region.	
<ul style="list-style-type: none"> <li>• A retail outlet for the sale of appropriately themed foods and goods including possible sale of produce from community garden.</li> </ul>	
<ul style="list-style-type: none"> <li>• The provision of a leasable food &amp; beverage outlet to act as an additional attractor for the facility, and to support and promote produce that is aligned with best-practice environmentally sustainable principles.</li> </ul>	
<ul style="list-style-type: none"> <li>• A facility that provides the necessary administrative accommodation, amenities and functional support required for the uses described above.</li> </ul>	
<ul style="list-style-type: none"> <li>• A bike hire service</li> </ul>	
<ul style="list-style-type: none"> <li>• <b>Features specific to Lot 1</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Features specific to Scenic Drive</b></li> </ul>
<ul style="list-style-type: none"> <li>• An outdoor amphitheatre for community, public and private functions.</li> </ul>	<ul style="list-style-type: none"> <li>• A walk trail across to the adjacent island to allow increased interpretive opportunities and income generation.</li> </ul>
<ul style="list-style-type: none"> <li>• The provision of leasable space for a business incubation unit able to provide accommodation and support for environmentally based enterprise and initiatives.</li> </ul>	
<ul style="list-style-type: none"> <li>• The provision of office space for the offices of the environmental management staff for the two partner Local Governments.</li> </ul>	

#### 1.4 The Benefit

An environmentally & culturally based facility will provide benefit to the community by drawing visitors/users to a dedicated, central facility and encourage stakeholders to gather at a central location, within the Yellagonga RP.

A retail outlet that showcases a range of products promoting sustainable living will provide benefit to local businesses and the region's environmental tourism profile. Such a facility will help 'personalise' the visitor experience and contribute in developing Yellagonga RP as a heritage, nature and cultural destination.

A dedicated interpretation space which will engage visitors and locals in the environment and cultural heritage values of the YRP and will educate them about sustainable practices and ways of living within the environment's capacity. The interpretation which will promote and the environmental and cultural heritage and value of the region will further consolidate the Yellagonga RP as an educational enviro-tourism and cultural day-visit destination.

The in-house educational/seminar facilities will enable a range of community groups and the local governments to disseminate information to a cross section of residents, students, general public and visitors.

The proposed facility is expected to provide a wide range of benefits that can be shared across the community. These benefits are aligned with several key strategic objectives identified by both the CoJ & the CoW (Health & Wellbeing Strategy, Cultural Development Strategy & Environmental Strategy & Tourism Strategy)

The establishment of an Environment centre within Yellagonga RP is also identified as a strategic objective within the ***Yellagonga Regional Park Management Plan 2003-2013***. The goals and objectives of the Environment Centre shall be aligned with key strategic aims and programmes proposed within the Management Plan.



***Lastly, but not least, there is now a clear understanding across broad sectors of community, government and the private sector of the significance of good environmental practice with respect to the global issue of climate change. The aims and objectives of the proposed Yellagonga RP Environment Centre are aligned with this need to continue the education and promotion of environmentally sustainable practice. This should be recognised as a highly significant imperative towards the improvement of our relationship with, and understanding of, the environment.***

### **1.5 The Support**

Community Groups were supportive of a multi-purpose Environment Centre. Cultural and Environmental groups can be expected to offer modest, albeit important, volunteer support to help operate the facility. Tourism and business operators can be expected to support collaborative marketing and promotional programs. DEC, local environmental and history groups might contribute materials for display in the interpretive facility.

The Mindarie Regional Council's new Resource Recovery Centre at Neerabup has also been identified as a possible key partner in providing cross-support benefits in the mutual promotion of sustainable environment practices.

There were no objections from stakeholders to the proposed development of a multi-purpose facility within the Environment Centre. It was identified that by providing a range of affiliated

functions and services, the centre would be more effective at establishing a range of sustainable operations over the long term.

### **1.6 Concept Masterplan & Building Costs**

A Masterplan concept has been developed through desktop research, consultation, and site investigations and in consideration of project-specific needs. The proposed masterplan concept(s) exemplify key aspects required of the proposed Yellagonga RP Environment Centre.

In accordance with the detailed guidelines outlined elsewhere in this report, the facility shall be developed in accordance with best-practice sustainable principles. Passive climatically responsive design principles, materials selection, energy use and water conserving technology shall form the basis of the design brief.

Key features of the recommended concepts are outlined below:

#### **Lot 1**

The gross estimated internal floor area of the proposed Yellagonga RP Environment Centre at this site is 675m<sup>2</sup>. The building is to be planned along the natural contours at the top of the ridge at Lot 1, Lakeside Drive, looking down the slope towards ideal views of Lake Joondalup to the west and north.

To minimise the impact of the structure on the landscape and visual amenity of the site, it is recommended that the existing natural slope of the site be investigated as an opportunity to partially 'bury' the building into the slope. This would allow part of the structure to be bermed against the slope – providing significant advantages in climatic performance and maintaining the indoor thermal comfort of the building and thus minimising reliance on artificial heating and cooling loads. (Refer Figure 8.1 , p.73 of the Full Report of this feasibility Study)

The estimated capital cost to design, build and commission the Yellagonga RP Environment Centre here is \$3.79m (including GST, at Dec 2006 with 10% p.a. escalation thereafter, which equates to an estimated cost to build of \$4.67m by Jan 2009).

#### **Scenic Drive**

The gross estimated internal floor area of the proposed Yellagonga RP Environment Centre at this site is 495m<sup>2</sup>. The building is proposed to be sited within a small promontory adjacent to existing community facilities and infrastructure, and very close to the lake shore edge.

A good northerly aspect is achieved and the building can be nestled within an encircling grove of paperbark and melaleuca. The promontory provides a unique opportunity to create a boardwalk to cross over onto the nearby island in Lake Joondalup.

The estimated capital cost to design, build and commission the Yellagonga RP Environment Centre here is \$2.62m (including GST, at Dec 2006 with 10% p.a. escalation thereafter, which equates to an estimated cost to build of \$3.23m by Jan 2009).

## 1.7 Feasibility Analysis

The design of and Business Proposal for the YEC have been developed with the view to ensuring it will operate with as minimal reliance on on-going local government funding as possible. The Centre generates revenue from a range of sources (educational programmes, shop, cafe, leasable spaces, meeting rooms, bike hire) although it is not enough to be self-funding.

The facility generates an annual operating loss of:

**Lot 1:** \$103,900 with no allowance for depreciation.

**Scenic Drive:** \$62,600 with no allowance for depreciation.

Most environment centres do require financial support to sustain their operations and in the case of the YEC an estimated annual contribution to offset the estimated operating loss will be required. It should be recognised that over time, this contribution could reduce significantly as the facility grows and develops strategic partnerships and refines operations.

From a community development point of view the facility offers the opportunity for the Cities of Joondalup and Wanneroo to create a significant cross-local government community educational and public outreach facility. The profit and loss analysis is conservative and allowing for sound financial management and marketing efforts this business model could be improved and may result in financial independence and a self-funding capability over the longer term.

Like similar facilities elsewhere, the proposed Environment Centre is capable of making a substantial contribution towards its annual operating cost and provides a facility that conforms to the community's shared vision and goals.

Table 1.2

<b>Summary of Financial Analysis – Lot 1</b>				
<b>Some Key Income Indicators</b>				
	Number/Freque ncy	Income	Expenses	Profit
Tenants	4	\$60,000		\$60,000
Shop Sales		\$60,000	\$40,000	\$20,000
Amphitheatre	12	\$6,000	600	\$5,400
Café Lease		\$20,000		\$20,000
Bike Hire	2000	\$20,000	2000	\$18,000
<b>Trading Projections - Full Operation</b>				
Gross Revenue		\$277,200		
Operating Costs		\$381,100		
Operating Profit		<b>-\$103,900</b>		
Recommended Local Government Annual Contribution				<b>\$115,000</b>

Table 1.3

<b>Summary of Financial Analysis- Scenic Drive</b>				
<b>Some Key Income Indicators</b>				
	Number	Income	Expenses	Profit
Tenants	2	\$30,000		\$30,000
Shop Sales		\$50,000	\$25,000	\$25,000
Island Entry Fee	2500	\$5,000		\$5,000
Café Lease		\$20,000		\$20,000
Bike Hire	1000	\$10,000	\$1,000	\$9,000
<b>Trading Projections - Full Operation</b>				
Gross Revenue		\$200,400		
Operating Costs		\$263,000		
Operating Profit		<b>-\$62,600</b>		
Recommended Local Government Annual Contribution				<b>\$75,000</b>

## 1.8 Project Funding

The Funding Strategy is a two part process:

- 1) to gain capital funding to construct the facility, and
- 2) to gain operational funding to assist with the operations of the organisation

### Capital Funding:

The Federal & State government are recommended as the key supporters for capital funding for the project.

It is recommended that the City of Joondalup and City of Wanneroo consider a contribution of funding for infrastructure and major capital works to strengthen the opportunity for funding from other sources and to secure partnerships with other agencies to further cement the ability to source other funding sources.

At Lot 1, the Department of Environment & Conservation should be acknowledged for its co-operation in vesting this land with the appropriate authority in order for the development to proceed.

The following breakdown of capital funding sources is suggested:

<b>Source:</b>	<b>Lot 1 - \$4.67m</b>	<b>Scenic Drive - \$3.23m</b>
Federal Government contributes 40%	\$1.87m	\$1.3m
State Government contributes 40%	\$1.87m	\$1.3m
Local Governments contribute 15%	\$700,000	\$490,000
5% sought from other agencies such as Lotteries Commission (Project component that reflects a multi-purpose, community initiative as a building grant for capital works)	\$240,000	\$170,000

*The overall capital funding budgets referred above are suggested to achieve all the objectives recommended in this report towards the development of the Yellagonga Environment Centre at the respective sites. (within the timeframe outlined at Section 12 of the report)*

### **Operational & Specific Project Funding:**

In the event of shortfalls for the capital fund, smaller components can be sought as separate projects (amenities, trails and boardwalks, Interpretation, entry statement etc) through some of the agencies listed below.

Operational funding through income generation is going to be vital for making the project viable on an on-going basis. The formation of the YEC Association can be commenced anytime soon and prior to the acquisition of all of the requisite capital funding. The YEC as an entity can begin operations without a building by commencing funding applications and commencing running educational programmes and gaining a source of income. This is particularly so, if the YEC can be commenced using the Luisini winery building. Recommendations for Grant funding for operational or small capital expenses are included in the report.

Further funding opportunities for ongoing operations and projects sought from other agencies include:

- The Building Entrepreneurship in Small Business program,
- Outer Metropolitan Community Fund,
- Department of Sport and Recreation,
- Premier's Physical Activity Taskforce,
- Department of Planning and Infrastructure,
- Department of Indigenous Affairs,
- Minister for the Environment & Climate Change,
- Department of Multicultural Affairs.

Refer to Section 11.9.1 of the report for a detailed assessment of potential funding strategies for ongoing operational and project activities.

## **1.9 Statutory Requirements – Land Tenure & uses**

The proposed facility itself will be located on land within the Yellagonga RP – which is administered by CALM.

The mix of uses and activities proposed for both options will require ratification at a statutory level.

Both sites will require approval from the WAPC for any specific development to proceed.

### **Lot 1**

Lot 1 (Area 4 of YRP Management Plan) is currently vested in the Conservation Commission of WA. It is zoned for recreational uses. It is a Class A reserve as per Section 5 of the CALM act.

It is recommended that in order for development of an Environment Centre to occur on this site, the land be vested with the relevant local government (City of Joondalup) to allow for the proposed uses – environmental education, research and associated services and the power to lease.

Enacting this vesting will require legislative change, to be tabled and accepted at Parliament with approval & support from the DEC, Conservation Commission and DPI. The process is estimated to take approximately 2 years.

### **Scenic Drive**

The Scenic Drive site (Area 8 of YRP Management Plan) is located on several parcels of land all vested with the City of Wanneroo under a Management Order (yet to be approved by CoW Council). The area is currently zoned for Sport & Recreation. The City would need to seek 'power to lease' authority under this management order to accommodate the concept for the proposed Environment Centre facility. In addition the island is currently owned freehold by the WAPC and managed by DEC. DEC would need agree to locating the boardwalk in the area and given the boardwalk is not mentioned in the Yellagonga RPMP, that the Conservation Commission would need to be consulted regarding the proposal.

## **1.10 Governance & Management**

A range of governance and management options were investigated and an analysis of similar facilities was undertaken. Of the management options presented, it is recommended that the Yellagonga Environment Centre be established as an Incorporated Not-for-Profit association and pursue deductible gift status. Refer to Section 11.4 of this report for assessment and comparison of the various management options.

The creation of a NFP entity of this nature optimises the candidacy of the organisation for ongoing applications for funding support.

This organisation shall be fully responsible for management of the facility on a day-to-day basis by employing up to three staff at full capacity supplemented by part-time contractors for specific programmed activities.

Of the governance options considered, it is recommended that a Board of Management committee be established with representatives from prominent (vested) community groups and the local

governments. Three professional members of the Committee will also support its activities. The Board shall be bound by clear performance and accountability benchmarks established by the key ongoing funding supporter of the organisation i.e. City of Joondalup & City of Wanneroo. The final weighting of voting rights shall be determined within the organisation's constitution and shall reflect a strategic balance to ensure appropriate risk management, control and stability.

It is recommended that the process of establishing the Board be managed by a joint project committee entrusted with steering this project until it is fully established and able to govern & manage itself. This project committee would be created by agreement between the City of Joondalup and the City of Wanneroo.

**Note:** *As with similar case study centres assessed in this report, an organisation of this nature requires a very high calibre of committed individual in order for the organisation to succeed. The process of finding the right individual to manage and run this facility must clearly take into account the unique combination of ability, personality and dedication when searching and evaluating potential candidates for the position(s) available.*

It is proposed that ownership of the physical facilities be vested in the relevant local government and leased back to the Environment Centre on an agreed long term peppercorn lease. Licensing and leasing requirements (concessions) should be assessed in collaboration with the Department of Conservation & Environment (formerly CALM) in accordance with the goals and objectives of the **Yellagonga Regional Park Management Plan 2003-2013**.

## 1.11 Recommendations

The Concept Design and Feasibility Study has identified the following recommendations to help progress the Yellagonga Environment Centre project including:

- Resolution & agreement to be reached by the two partner Local Governments as to the preferred site for the YEC.
- A joint Local Government-Community working group be established to develop an agreed timeline and procedures for the project.
- Grant applications for project funding proceed accordingly
- A more detailed precinct master plan be undertaken to finalise a planning program for parking, vehicle/pedestrian flows, services infrastructure, landscaping, signage and lighting.
- Liaison with The National Trust of WA be continued to secure possible access to the Luisini Winery building in the short term
- As project funding is secured and resources become available a project architect & consultant team be appointed to develop concepts and documentation for development, building approvals and procurement.
- A detailed business plan should be developed as project funding is secured and more detailed information becomes available in respect to budgets, resources, personnel, membership, sponsors/partners, training, risk management and timelines.
- A project coordinator (e.g. General Manager) should be appointed 6 months before commissioning (opening) to ensure pre-opening planning, resourcing and marketing is implemented.

Refer to the attached preliminary programme and section 12 of the final report for a full action plan and steps to be undertaken from this point.

### Conclusion

*The findings of this feasibility study are consistent with similar centres as confirmed by the requirement for external funding and resource support to achieve sustainability.*

*Furthermore, it has been identified that with the increasing importance of environmental sustainability within the global context of climate change, the relevance of creating a Centre for the promotion and education of the environment and environmentally sustainable practices is timely.*

*The viability of the Centre is enhanced by the presence of a wellness centre and in the case of Lot 1 environmental management offices and a sustainable /eco focused small enterprise incubator. Additional income sources contribute to the business viability of the operation.*

*The current circumstances offer an unprecedented opportunity for this initiative to play a significant role in supporting a shift towards a more responsible and educated understanding of our physical environment. We now understand that this shift is part of an imperative of enduring global significance.*

*On the basis that local community groups and businesses are willing to contribute volunteer and commercial support, and the City(s) of Joondalup & Wanneroo are willing to contribute financial and resource support (in addition to support to be lobbied from the State & Federal Government), it is recommended that the project proceed.*

