



**Bellarine  
Bayside**  
Coastal Management



# Bellarine Bayside Coastal Management

**Annual Report 18/19**



*Bellarine Bayside acknowledges the Traditional Owners of the northern Bellarine Peninsula land and waters, the Wadawurrung People, and pays tribute to their Elders, past, present and emerging.*





## About Bellarine Bayside

Bellarine Bayside is a not-for-profit Committee of Management formed by the Victorian Government in 1994 to manage 17 kilometres of foreshore Crown land reserves on the northern Bellarine between Point Richards in Portarlington to the southern edge of St Leonards. This includes natural and built assets, holiday parks, the Coastal Trail, playgrounds, community halls, boat ramps and boat sheds.

Committee members are selected through a public, skills-based expression of interest process and are appointed for a three-year term by the Minister for Energy, Environment and Climate Change under the *Crown Land (Reserves) Act 1978*.

The Committee delegates authority to the Chief Executive Officer, John Nankervis, to work with staff to manage the day-to-day operations. Bellarine Bayside employs 22 permanent staff, increasing to 48 staff over the peak summer season with the addition of casual employees. The staff base includes a range of roles across the functions of management and planning, grounds and administration staff, and holiday park staff.

## Our funding

Bellarine Bayside currently generates around \$7 million in direct revenue annually, with approximately 90% of revenue received as income from the six coastal holiday parks. Other income is derived from a range of sources including lease, licence and permit fees. Revenue is often supplemented by grants that are used for specific projects.

No recurrent funding is received from state or local government.

All incoming funds are used to preserve and protect the natural coastal environment, while ensuring the local community and visitors have access to quality parks, reserves and facilities.



## Our Mission

Bellarine Bayside, in partnership with local community groups and residents, sustainably protects, restores and enhances the northern Bellarine natural and built coastal environment for the benefit and enjoyment of local communities, holidaymakers and visitors.

## Our Goals

- Understanding, protecting and enhancing the natural environment;
- Connecting communities and the coast;
- Facilitating access, enjoyment and sustainable use of the coast;
- Improving built environments along the foreshore;
- Developing Bellarine Bayside as a sustainable, adaptive and accountable organisation that takes up its role in partnership with others.

These goals and our vision for the foreshore reserve are outlined in our current key strategy plan, the *Northern Bellarine Foreshore Plan 2012* and the associated *Northern Bellarine Foreshore Master Plan*. Bellarine Bayside have recently completed a review of the current plan and commenced preparations of a new strategic plan in accordance with the *Marine and Coastal Act 2018*.

# Caring for our coast

more than  
**820**  
hours  
of volunteer  
support



Volunteers assist in maintaining the natural environment of the northern Bellarine through our regular volunteer groups and community planting days.



**8**

## Foreshore vendors

Permits are issued for foreshore vendors to provide food or activities throughout the year to the local community and visitors to our region.

**17**  
kilometres

The length of foreshore Crown land reserve managed by Bellarine Bayside between Point Richards in Portarlington to Beach Road in St Leonards. Includes natural and built assets, holiday parks, the Coastal Trail, playgrounds, community halls, boat ramps and boat sheds.



More than  
**12,500**



native trees, shrubs and grasses planted along our coastline, including in nature reserves and built areas.

**35**  
leases  
&  
licences

Leases and licences are issued to a range of community clubs, commercial venues and private boat sheds, allowing activities, goods and services to be delivered to an appreciative and engaged local community.

**\$7,000,000**  
reinvested

into the foreshore  
each year



55

### Foreshore events

Each year we support a range of events including the Port Charity Carnival, Portarlington Market, National Celtic Festival, Portarlington Mussel Festival, Flying Brick Bellarine Sunset Run, Neville Richards Wreck2Reef Open Water Swim Classic, 2XU Triathlon.



150

local students engaged in  
environmental  
activities



Over

80

### Kids' activities

Throughout the year a range of family friendly activities are run for campers and local community members. This includes movie screenings, treasure hunts, craft activities and environmental sessions to explore the local area.



22

permanent staff

48

staff in peak  
holiday season

Every year, during the holiday season, Bellarine Bayside provides short-term employment opportunities and increases staff to a total of 48 employees.



Boat  
ramps

Bellarine Bayside  
manages and maintains  
key boat ramps for public  
use across the  
northern Bellarine  
coastline



19,000

visitor nights spent at our  
northern Bellarine tourist  
sites and cabins



Bellarine  
Bayside

Coastal Management

# Chair's Report



The 2018-19 year has seen Bellarine Bayside deliver some of our biggest projects to date, both along the 17 kilometres of coastal reserves and within the six holiday parks. The delivery of these projects has been seamless which is testament to the expertise of the organisation and commitment to community engagement and consultation.

Our more significant projects over the past year have included:

- Initiation of the review of our Foreshore Plan 2012 with the view to develop a new Coastal and Marine Management Plan;
- The start of works on an \$900,000 upgrade to the power supply in Portarlington Holiday Park;
- Formation of a \$550,000 community funding partnership to replace the aged playground in W.G. Little Reserve Portarlington, and the subsequent design and commencement of works on the playground upgrade;
- \$400,000 renovation works on the Indented Head Community Hall to complete critical asbestos removal including replacement of the roof and guttering;
- More than \$100,000 of improvements to the Coastal Trail including completion of a critical extension between Portarlington and Point Richards; and
- Planting of over 12,500 native trees, shrubs and grasses.

## *In 2018/19 the Bellarine Bayside Committee consisted of seven Committee members:*

Dr Sandra Brizga – *Chair*  
John Hartigan – *Deputy Chair*  
Melanie Rogers  
Helene Cameron  
Jennifer Lilburn  
Gregory Lewis  
Dr Kenneth Latta PSM

## *Senior Management Team*

John Nankervis – *Chief Executive Officer*  
Justin Smith – *Planning and Environment Manager*  
David Goldie – *Operations Manager*  
Michael Hodges – *Finance and Business Manager*  
Rod Newnham – *Holiday Parks Manager*

Further information on the Committee and Senior Management Team can be found on our website at <https://www.bellarinebayside.com.au/coastal-management/who-we-are>.

Along with a few significant large projects we have also delivered numerous improvements and upgrades to facilities and coastal reserves to ensure a range of high-quality coastal experiences are provided for both campers and the community.

During my two years as Chair of Bellarine Bayside, I have seen the organisation grow significantly in strength and capacity. I would like to thank all the staff for their professionalism, commitment and responsiveness to the needs of the community. The passion and expertise shown by all to deliver quality outcomes and maintain positive engagement with campers and the community is unparalleled.

Thank you also to officers of the Department of Environment, Land, Water and Planning, Parks Victoria and the City of Greater Geelong, who continue to work closely with Bellarine Bayside on a number of key projects and initiatives.

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**Bellarine Bayside has once again shown great commitment to improve the northern Bellarine foreshore through delivering a range of quality outcomes in the past year. This is in no small part due to the healthy financial position the organisation has strived to achieve over the last few years.**

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Last, but certainly not least, I would like to thank my fellow Committee Members for the dedication and enthusiasm they have shown over the last 12 months. My time as Chair has been a rewarding experience and I am delighted to be staying on as a member of the Committee. I look forward to the coming year and continuing to provide excellent facilities and an improved coastal environment for campers, visitors and locals alike in this beautiful part of Victoria.

I welcome Melanie Rogers as the incoming Chair, and I wish her the same supportive and enjoyable experience I had of being Chair of a strongly engaged Committee.

**Dr Sandra Brizga**  
*Bellarine Bayside Chair*



# Goal 1:

## Understand, Protect and Enhance the Natural Environment

### Environmental Conservation and Habitat Protection

The conservation of our natural environment is a key objective for Bellarine Bayside, with a focus on restoring and protecting habitat for birds and wildlife. We aim to do so while also enhancing the amenity of the foreshore and protecting local heritage values.

#### Key environmental conservation works this year included:

- Management of invasive weeds using mechanical methods to increase environmental values while significantly reducing use of chemical control methods;
- Fauna surveys conducted with the Geelong Field Naturalists Club in Point Richards Flora & Fauna Reserve, followed by a pest animal management program;
- Attending the annual St Leonards Primary School environment day alongside the Geelong Field Naturalists to talk about micro bats utilising nest boxes installed in our reserves; and
- More than 12,500 native trees, shrubs and grasses planted by community volunteers and staff to improve habitat connectivity along the foreshore, with a focus on revegetating the primary dune to limit impacts of erosion.

### Coastal Protection

Bellarine Bayside actively manages the northern Bellarine foreshore to ensure a safe, clean and accessible foreshore is available for the benefit of the local community, visitors and holidaymakers alike. A large focus of our efforts in the past year has been on works to mitigate the effects of erosion.

#### Coastal monitoring and mapping

Bellarine Bayside has continued to undertake a range of coastal monitoring and mapping projects to better understand coastal processes on the northern Bellarine. Through these projects we can track patterns or identify change drivers to enable management responses that are informed, adaptive and effective.

We have great support networks in our community who also contribute to our knowledge base.

This year has seen our BeachWatch citizen science program go from strength to strength thanks to the dedication of community volunteers.

#### Key coastal protection projects for the year include:

- Installation of sand ladders at key locations to formalise beach access points and mitigate the effects of erosion;
- Two major repair and replacement projects started on existing sea walls at St Leonards Boat Ramp and Anderson Reserve Indented Head;
- Amendment of groyne at Anderson Reserve, Indented Head;
- Installation of coir mesh and logs to limit erosion at Salt Lagoon; and
- Planting along the foreshore to maintain the coastal dunes.

### Our Volunteers

Bellarine Bayside is thankful for all the volunteers that help us achieve our on-ground works throughout the year. This includes through formal volunteer groups (the Friends of Point Richards and BeachWatch) as well as support of community members and the St Leonards and Portarlington Primary Schools who join us throughout the year for one-off events to protect and enhance the foreshore.

In addition to our volunteer programs we also receive volunteer support from Caring for our Bays, Birdlife Australia, the Victorian Coastal Monitoring Program, Conservation Volunteers Australia and WaterWatch. In particular, the Victorian Coastal Monitoring Program reached new heights in 2018–19 with ample volunteers adept at flying drones and providing important data from key sites to assist with informing effective management decisions when planning future works along the coast.

#### Key volunteer achievements for the year include:

- Friends of Point Richards Flora & Fauna Reserve contributed more than 500 volunteers hours dedicated to removing invasive weeds and planting native vegetation; and
- BeachWatch teams undertook in excess of 200 volunteer hours measuring sand profiles at 25 locations along the coast.



Communication and community engagement continues to be a priority and we have sought to further our efforts in doing so through a number of forums such as the Annual Community Meeting, social media, regular updates in the Port Report and Bellarine Times and improved engagement on individual projects through direct signage. As part of the development of a new Coastal and Marine Management Plan we ran a series of listening posts and distributed a community survey, providing an invaluable opportunity to hear direct feedback from a range of community members.

Throughout the year, Bellarine Bayside runs meaningful opportunities for members of the community to share our knowledge and experience of this significant area of coastline. We do so through education and awareness programs that foster an appreciation and understanding of the local environment, as well as through partnerships that achieve crucial oversight, management and outcomes.

### Bayside Alive!

Through the Bayside Alive! program, Bellarine Bayside aims to increase environmental awareness and appreciation on the northern Bellarine by providing community education and engagement activities in partnership with other groups.

#### Activities in the last 12 months include:

- Our annual Primary School Environment Day events engaging 150+ students from St Leonards Primary School and Portarlington Primary School with activities including beachcombing, bug hunting and learning about nest boxes;
- Our annual reusable bag competition, in partnership with Caring for our Bays and St Leonards Primary School;
- Installation of directional signage in Point Richards Flora & Fauna Reserve in partnership with the Friends group to enhance visitor experience;
- Clean Up Australia Day event with Woofers and Walkers, collecting 113 large bags of rubbish at Steeles Rock.
- Two successful community planting days with over 60 attendees and a combined total of more than 2000 indigenous trees, grasses and shrubs planted; and
- Two sessions of the Bellarine Nature Cadets, in partnership with the Portarlington Neighbourhood House, engaged 23 cadets and their families in learning about nature and cultural heritage.



### Environmental Partnerships

Bellarine Bayside continued many strong environmental partnerships this year, including those with Conservation Volunteers Australia, Caring for our Bays, Bellarine Catchment Network, Bellarine Landcare Group, Victorian Fisheries Authority, Parks Victoria, City of Greater Geelong, Deakin University, The University of Melbourne, Geelong Field Naturalists Group, Birdlife Australia and WaterWatch.

### Annual Community Meeting

Over 60 community members attended our Annual Community Meeting on 28 November 2018 at the St Leonards Yacht Club & Motor Squadron. Wadawurrung traditional owners of the land managed by Bellarine Bayside, opened the evening with a Welcome to Country ceremony by Melinda Kennedy, a Wadawurrung Woman. Bellarine Bayside Committee Chair, Dr Sandra Brizga, provided a detailed update of Bellarine Bayside activities for the previous financial year.

The guest speaker for the evening was Associate Professor David Kennedy from The University of Melbourne who discussed coastal processes, the complexities of intervention with structures (i.e. groynes) and using citizen science and drones to monitor coastal processes.

### Major Community Events

Bellarine Bayside provides sponsorship and support to a number of major community events throughout the year, giving our community and visitors opportunities to connect with the coast and enjoy some of the finest local offerings. We continued to welcome the Portarlington Mussel Festival, the Flying Brick Bellarine Sunset Run and the Neville Richards Wreck2Reef Open Water Swim Classic at Indented Head together with the National Celtic Festival; two new festivals were also supported this year – Hooked on Bellarine run by the Victorian Fisheries Authority, and The Anchorage Bellarine which brought the food truck festival trend to Portarlington.







### Landscaping and Coastal Facilities

A key objective of Bellarine Bayside is to ensure the northern Bellarine foreshore is a safe, accessible and enjoyable coastal experience for residents and visitors alike. We do so through balancing the unique natural features and environment with a range of built facilities, including boat ramp, playgrounds, the Coastal Trail and open space. Each year we look to make improvements to existing facilities or introduce new facilities where possible.

### Tree health, maintenance and forward planning

Bellarine Bayside has an ongoing Arbour Plan for over 2000 trees along the foreshore and in the holiday parks. The Arbour Plan is informed by audits conducted by professional, independent arborists to assess tree health, condition and any consequent risks every year, as well as after severe weather events. As the established trees along our coast are ageing, in particular the cypress trees, we are seeing an increasing number flagged as a risk to the community. It is a key objective in the development of the new Coastal and Marine Management Plan that a tree management strategy will be formulated to ensure effective and responsive management processes are in place.

**My thanks to the wonderful staff and committee who work tirelessly to make the Foreshore a fantastic place for passive or active recreation. The number of projects undertaken over recent years has made significant improvements to beach erosion, walking / cycling paths, extensive planting and improvement to natural habitat areas. So congratulations on the work you are doing for the community and it is very much appreciated.**

*Keith Yeo  
St Leonards Resident*

### Major Projects

We undertook a number of improvement projects along the foreshore during 2018–19. We sought feedback from foreshore users where possible to ensure we were utilising local knowledge to generate the best possible outcome that balances community need with protection of the foreshore.

Projects undertaken, some of which will continue into 2019–18, include:

- Began works on the \$550,000 playground upgrade at W.G. Little Reserve, Portarlington;
- Implemented Dog Control Orders in conjunction with the City of Greater Geelong (including development of 'Take the Lead on the northern Bellarine' brochure);
- Completed a \$400,000 renovation of Indented Head Community Hall that included critical asbestos removal and replacement of the roof and external walls;
- Made significant improvements to Area 5 in St Leonards through installation of furniture, defining garden beds and improving coastal vegetation;
- Implemented aquatic risk signage along the coast in accordance with Life Saving Victoria standards;
- Completed a critical \$30,000 extension of the Coastal Trail between Portarlington and Point Richards;
- Completed over \$75,000 of upgrades to the Coastal Trail in other areas, including installation of seating; and
- Drainage and landscape improvements to the Portarlington Pier vendor area to enhance amenity and make the area more user-friendly.



# Goal 4:

## Improve built environments along the foreshore

### Foreshore Facilities

Bellarine Bayside is committed to the upgrade of built environments for the benefit and enjoyment of local communities and visitors to the foreshore. Works completed this year include the installation of seats and picnic tables along the foreshore, upgrades to camping amenities and infrastructure, and the large-scale annual maintenance and improvement program. Additionally, through our partnership with Caring for our Bays we have had dedicated cigarette-butt bins installed at both piers in Portarlington and St Leonards.

### W.G. Little Reserve Playground Partnership

A significant funding partnership was formed this year between Bellarine Bayside and the Portarlington & Drysdale branches of Bendigo Bank for a much-needed upgrade to the playground in W.G. Little Reserve. The partnership also includes invaluable funding support from the Portarlington-Drysdale Lions Club, the City of Greater Geelong, Portarlington Mussel Festival, the Port Arts Network and the National Celtic Festival.

Working collaboratively creates a wonderful sense of community within local and regional organisations. We are looking forward to seeing the whole community enjoying the new Portarlington & Drysdale Community Bank Play Space at W.G. Little Reserve.

### Portarlington Holiday Park and Seasonal Camping Grounds

Continuing our implementation of the Camping and Accommodation Strategy, we have responded to input provided by campers and members of the northern Bellarine community through the improvement of a number of infrastructure and camper services in all of the Holiday Parks.

Infrastructure improvements completed in 2018–19 were:

- Complete refurbishment of toilet block 1 in Portarlington Holiday Park;
- Internal upgrades of 11 cabins at Portarlington Holiday Park;
- Repainting of two toilet blocks in Bengalat Reserve, St Leonards;
- Replacement of the floor in the Taylor Reserve amenity block, Indented Head;
- Repainting of main reception and administration buildings;
- One boom gate replacement to improve ease of use at Portarlington Holiday Park;
- Campsite turf renourishment in Portarlington Holiday Park and a number of coastal holiday parks; and
- Roll-out of a new online booking system.

**The management and committee has to be congratulated on the continuous development, the tourist area with the new layout, native trees and shrubs, the removal of the cypress in the permanent area and power supply to the park. The new walking track on the foreshore has seen many more families and cyclists regularly exercising now than before.**

*Joan and David Stevens*

*Long term campers celebrating their 60th year in the Portarlington Holiday Park*

A large project we commenced in direct response to feedback was a \$900,000 upgrade of the power supply network in the Portarlington Holiday Park, to date, one of the largest projects that we have undertaken. The works were required due to ageing infrastructure and includes the removal of the overhead power lines and poles, greatly improving the amenity of the park. The project is due to be completed in late 2019 and will ensure greater reliability and stability of the power supply for the long term.

Our holiday activity program expanded yet again this year with over 3,000 campers attending the range of activities through the peak season. Our food vendor program has been improved with a range of options provided, including a partnership with the Portarlington Demons Football Netball Club to bring in their coffee van and raise money for the club. Environmental education activities were popular across all campgrounds, as was the self-guided treasure hunt.





The 2018-19 year saw Bellarine Bayside make a number of improvements to the management and governance of the organisation. A range of projects were initiated, including:

- The introduction of iPads for campsite checks allowing for information gathered in the field to be recorded straight into the RMS booking system;
- Commissioning an energy audit by Green Moves Australia that will assist with developing an organisational Sustainability Plan;
- Trialling Glamping as an accommodation option in the Portarlington Holiday Park in partnership with Twilight Glamping; and
- The trial of solar lighting at St Leonards Boat Ramp as a cost effective and sustainable solution to the existing failing lights.

We welcomed two new senior managers to the organisation: David Goldie commenced in the role of Operations Manager in July 2018, and Justin Smith commenced in the role of Planning and Environment Manager in December 2018.

David brings a wealth of experience from his background in management of horticultural and civil environments. David's experience includes over 12 years in Capital Projects and Infrastructure Management at the City of Greater Geelong where he managed large projects including the construction of GMHBA Stadium.

Justin brings extensive knowledge in the management of marine and coastal environments. Justin's background working in both private and government sectors has equipped him with vast experience in environmental management, monitoring, planning and compliance.

Additionally, we appointed a new Customer Service Team Leader for the Holiday Parks, expanded our coastal conservation team with the addition of a full-time coastal conservation crew member, and employed a new Communications and Engagement Coordinator to further our community engagement via consultation, media and social media.

Each year, the Category One Committees of Management (including Bellarine Bayside) are required to meet the management expectations of Hon Lily D'Ambrosio MP, Minister for Energy, Environment and Climate Change. Details are provided in the Statement of Expectations (SOE) document, available on our website.

The Committee has reported back to the DELWP that the nine priorities within the SOE will be met during the agreed time period and these results will be presented on our website at [www.bellarinebayside.com.au](http://www.bellarinebayside.com.au).



**Dear CEO and Board of Bellarine Bayside Coastal Management,**

**I would just like to compliment the responsiveness of your works team. I made a complaint about some hazards along the walking track last Friday and they were fixed by the time I saw them again Wednesday. I've worked in local government for many years and never seen this level of responsiveness previously.**

*Many thanks, Kathleen*

*Local resident*



# Development of Coastal and Marine Management Plan

As an appointed coastal Crown land manager, Bellarine Bayside has a responsibility to demonstrate to the community and the Victorian Government how coastal Crown land is managed and highlight a vision for the future.

The 2018–19 year saw Bellarine Bayside undertake a review of the *Northern Bellarine Foreshore Plan 2012* and the associated *Northern Bellarine Foreshore Master Plan* (together known as the “Foreshore Plan”), with the view to develop a new Coastal and Marine Management Plan (CMMP).

All appointed coastal Crown land managers are required to develop a CMMP under the Marine and Coastal Act 2018. This is also consistent with the 2019–2022 Statement of Expectations for Category 1 Coastal Committees of Management issued by the Minister for Energy, Environment and Climate Change.

## The CMMP

Bellarine Bayside’s CMMP will provide direction for the future management of coastal Crown land reserves on the northern Bellarine. The CMMP will be a high-level, strategic document that will highlight priorities, outcomes, initiatives and programs for the next five years in line with a longer-term vision and goals. The CMMP will not provide detail for discrete works.

## The First Phase

An external and independent review of Bellarine Bayside’s existing Foreshore Plan was commissioned to assess the status of implementation of the Foreshore Plan, including its effectiveness, strengths and weaknesses. The review included interviews with Bellarine Bayside staff, selected committee members, key agency stakeholders and targeted community stakeholders.

The results of the initial review helped form a comprehensive Discussion Paper that was released to the broader community together with a survey to gather feedback.

Community and stakeholder consultation is an important aspect of developing the CMMP, allowing Bellarine Bayside to understand what the community values along the coast. Additionally, we sought feedback on what challenges the community think the coastline faces and proposed solutions to these challenges, as well as the direction the community believes Bellarine Bayside should take in the management of the foreshore.

## Current Situation

The feedback received through the first phase was evaluated to identify key topics for consideration of inclusion in the draft CMMP. Bellarine Bayside staff and Committee Members explored these topics in consultation with key stakeholders and agency partners to identify gaps in our current approach and determine additional options. This has helped form the basis of the strategic framework of the draft CMMP, including the vision, goals and objectives.

## Future opportunities to have your say

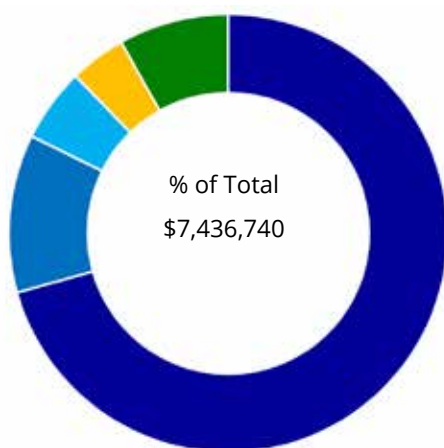
A draft CMMP document is currently being finalised for release to the community in early December 2019. You can find out more about where to access a copy and provide feedback on our website <https://www.bellarinebayside.com.au/coastal-management/projects> or via [contactus@bellarinebayside.com.au](mailto:contactus@bellarinebayside.com.au).





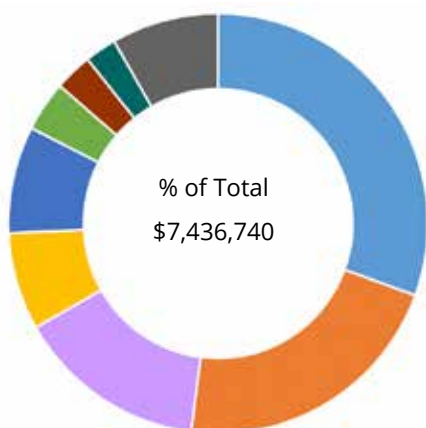
# Financial Overview

## Revenues 2018-2019



- Portarlington Holiday Park: 71%
- Indented Head Holiday Park: 12%
- St Leonards Holiday Park: 5%
- Foreshore Reserves & Assets: 4%
- Grants 7%

## 2018-2019 Revenue Distribution



- Staff employment costs: 31%
- Depreciation & asset write-down: 22%
- Repairs & maintenance: 15%
- Electricity, gas, water: 7%
- Coastal management (admin): 8%
- Waste, garbage: 4%
- Cleaning: 3%
- Motor vehicle operating: 2%
- Asset replacement funds: 8%

Bellarine Bayside has completed another successful year and reports an operating surplus of \$614k (FY2018: 872k).

FY2019 operations generated revenues of \$7.437m, up +\$380k or +5% on the previous year's revenues of \$7.057m. The holiday parks contributed \$6.526m or 88% of total revenues (FY2018: \$6.066m). Grants and subsidies from State Government and other sources totalled \$603k, 8% of total revenues (FY2018: 751k) and revenues from other sources – foreshore leases, licence fees, permits and investments was \$308k, 4% to total (FY2018: \$240k). A combination of increased tariffs and increased occupancy and mix of business supported the 8% rise in holiday park revenues.

Excluding the impact of asset write-downs and depreciation, other operating costs were contained to just over +1% (2019: \$5.222m v 2018: \$5.156m) and this was achieved through continued strong cost management and budgetary controls.

For the year, FY2019 total operating expenses were \$6.823m, up +\$637k or +10% on the previous year's aggregate of \$6.186m. Asset write-down expenses of \$668k (up \$558k on the previous year's write-downs of \$110k) were the principal cause of the increase in operating expenses.<sup>1</sup>

Other financial highlights included:

- Continuing strong cash flow from operations with trading for FY2019 generating \$2.047m (FY2018: \$2.108m); and
- End of year cash holdings (cash and financial assets) rising \$1.267m to \$5.270m (FY2018: \$4.003m).

During the year, \$1.378m of funds was applied to project works (both operating and capital). This was down (\$0.415m) or -23% on the FY2018 outlays of \$1.793m. Funding for this volume of works came from a combination of grants and the strong operating result. Significant works and outcomes are outlined in other sections of this report.

To view the full financial statements for 2018-19, please visit our website at [www.bellarinebayside.com.au](http://www.bellarinebayside.com.au)

1. During the year, Bellarine Bayside's building and marine improvement assets were revalued by Opteon Property Group. This resulted in a net reduction in the book-value of these assets of -\$1.229m. Part of this amount, \$504k, was treated as an operating expense and formed part of the asset write-down expenses that totalled \$668k. The balance, \$723k, was treated as a reduction of the previously established asset revaluation.

## Capital, Renewals and Project Activity



# The Year Ahead

Bellarine Bayside is aiming for 2019–20 to be another year of achievements and success.

We will continue our strong commitment to connect with our community and work closely with our partner agencies. We are also aware of our responsibility as a major employer on the northern Bellarine and our significant contribution to the local economy.

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**A major achievement for the year ahead will be the finalisation of our Coastal and Marine Management Plan (CMMP). This will involve public consultation on the draft CMMP, followed by development and release of the final document.**

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We will continue to explore options for alternative accommodation as per the Camping and Accommodation Strategy, with a view to provide a range of accommodation experiences that appeal to a broader customer base. We will continue to investigate roofed accommodation options and embed the new glamping option into our operations.

An ongoing focal point for the upcoming year will be improving visitor infrastructure at a number of key locations along the northern Bellarine foreshore including:

- finalising the new playground build at W.G. Little Reserve;
- development and implementation of coastal trail signage including directional and interpretive;
- reviewing car parking arrangements on the Portarlington foreshore to improve safety and access;
- over \$200,000 allocated to continued upgrades of the Coastal Trail to a consistent standard and improve accessibility;
- continue our program of providing improved foreshore seating and picnic tables;
- continue to monitor the coast for coastal erosion 'hot spots' and develop protection measures (e.g. groynes) in response;
- develop a Climate Change Coastal Adaptation Plan;
- continued promotion and facilitation of public events to support greater access to the foreshore;
- continue our efforts to protect the foreshore reserve's environmental values, including the removal of invasive weeds and an ongoing planting program.
- completion of the Anderson and St Leonards seawalls; and
- undertaking two major projects at Pt Richards boat ramp: the project led by Better Boating Victoria will design an expansion of the parking area and the second project will investigate measures to reduce the prevalence of weed and sand build-up.

We will also continue our involvement in the Our Coast multi-agency project investigating the impacts of climate change on the entire Bellarine Peninsula coastline.

In the Portarlington Holiday Park and seasonal camping reserve, we will continue to respond to the needs of our customers. This will include:

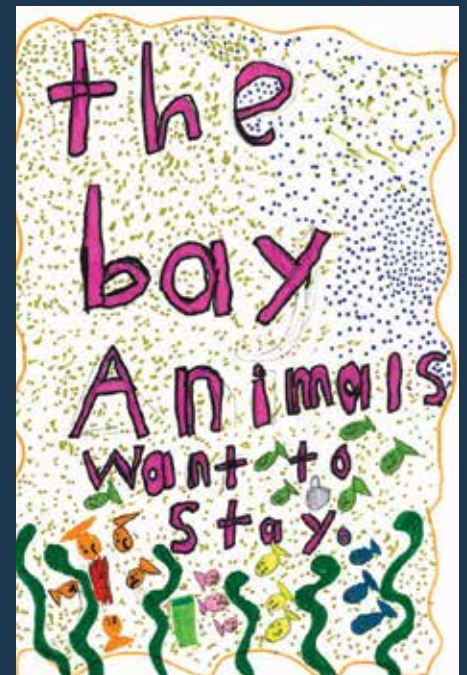
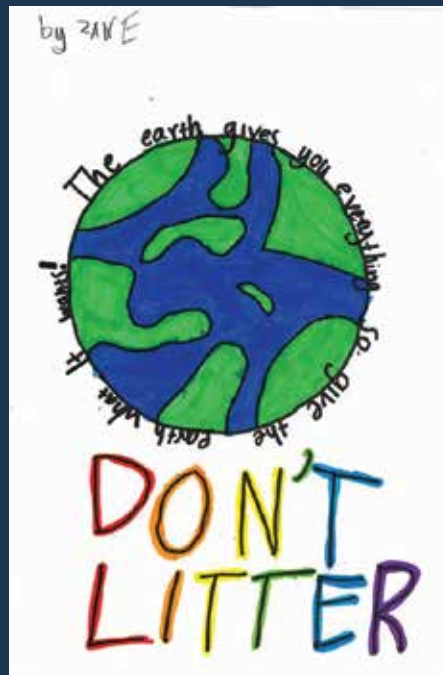
- finalising the \$900,000 power supply network upgrade in Portarlington Holiday Park;
- continuing our program of upgrading the amenity blocks, including the 16 ensuite;
- continuation of our cabin and precinct upgrade program;
- continuation of our boom gate upgrades;
- further expanding the very popular summer activity program;
- continuation of our tree-risk-management program to ensure the safety of our visitors; and
- continuation of our planting and grass replacement program to establish a connected coast.

Works to our marine assets will include the repairs to a number of piers and boat ramps in accordance with our Asset Management Plan.

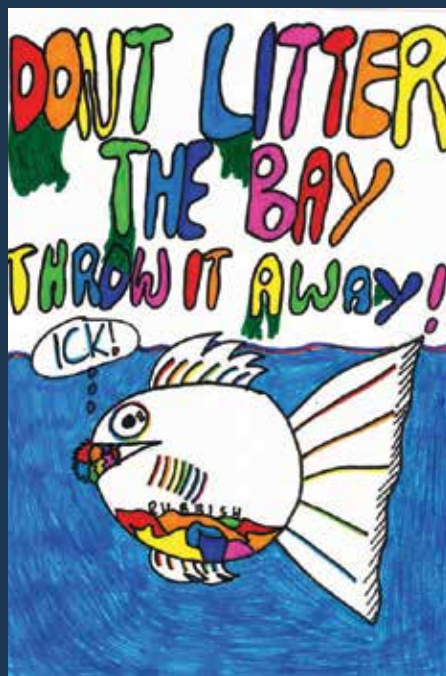
Throughout all our work we will continue to build strong and positive relationships with our customers and the broader community. It is critical to our success that we continue to respect their views and encourage them to participate in our key decision-making processes. In this regard we will develop a Community Engagement Charter, ensuring our commitment to meaningful community input into decision-making is enhanced.



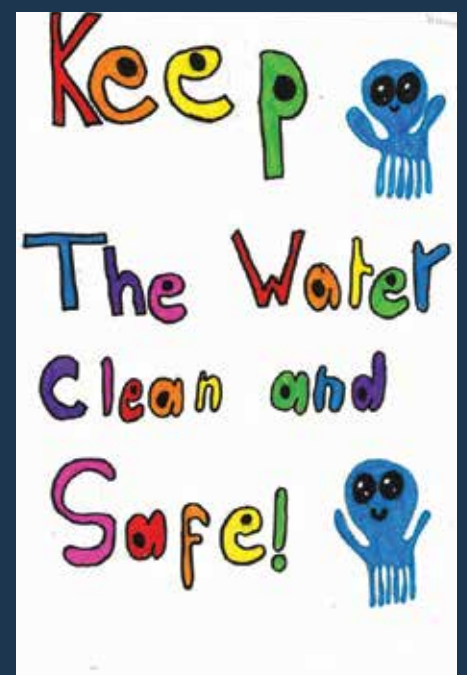
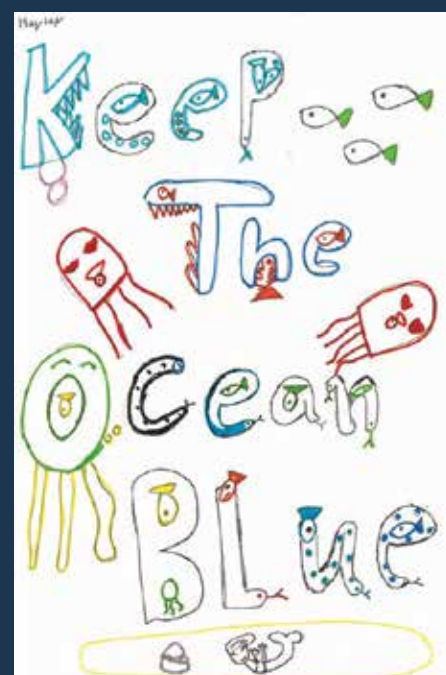




2019 Winning Design



A selection of entries  
in our 'Reusable  
Bag' competition  
from  
St Leonards Primary  
School students





**Bellarine  
Bayside**  
Coastal Management

**Bellarine Bayside Foreshore Committee  
of Management Incorporated**

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