



Community Forum 25 November 2009

ARMB Presentation

John Dyson, Chairman
Tony Petersen, Acting CEO



Topics



-
- New CEO
 - Appointment of a New Board
 - The 2009 Season
 - State Services Authority Review
 - Resort Master Plan
 - Financial Results 2008/09
 - Business Plan for 2009/10
 - Capital Works for 2009/10
 - Environmental Management
 - Hard Waste Collection
 - Fire Management and Readiness
 - Vegetation Removal Changes
 - 2010 Alpine Resorts Sustainability Forum
 - Summer Events
 - Harley Owners Group
 - 50 Year Presentations
 - Questions

New CEO



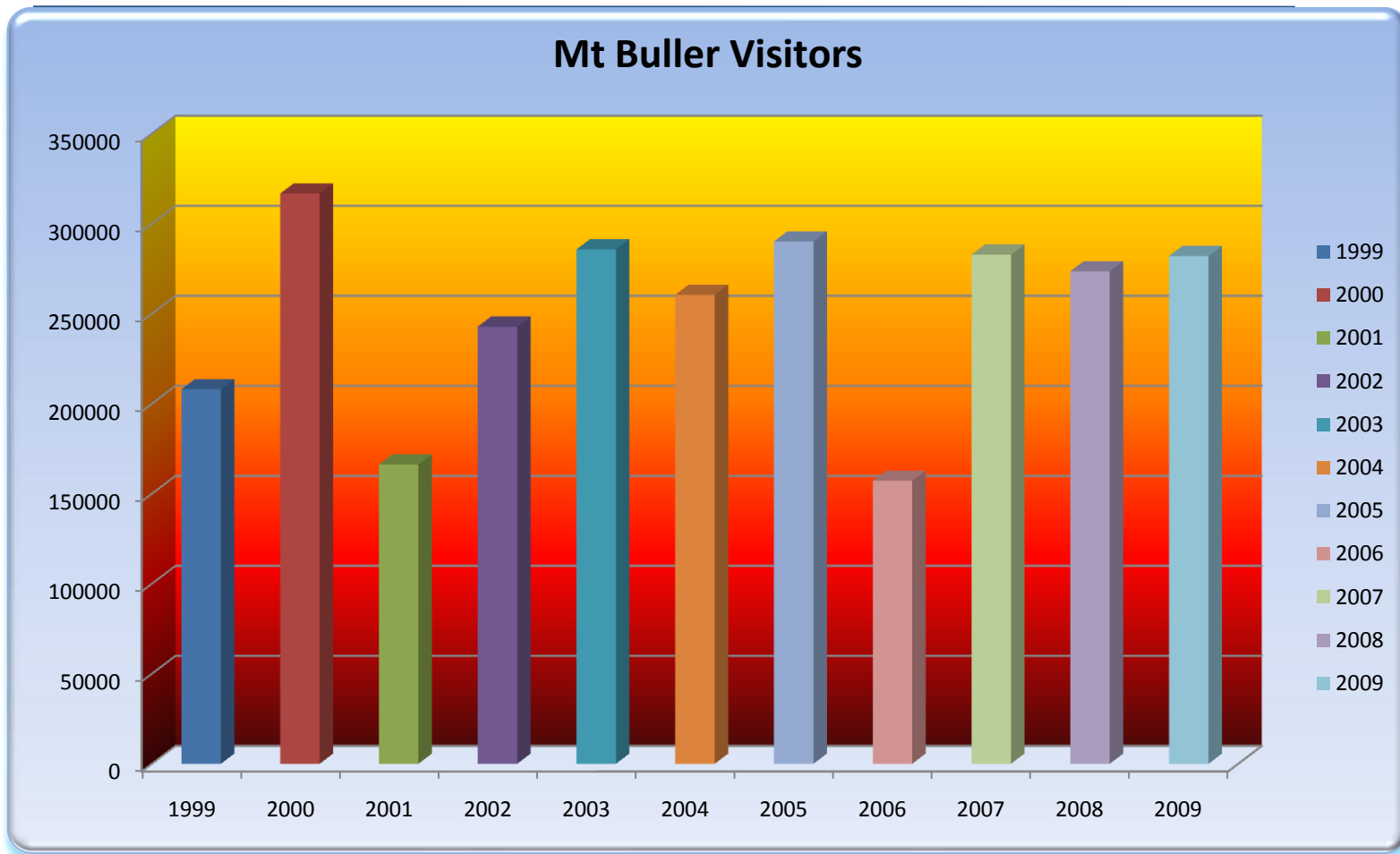
- John Huber – General Manager Commercial and Operations Hamilton Island Enterprises
- Start date – 11 January 2010
- Recruitment process was extensive with over 70 applicants
- Thank you to Ian Nankivell from Fish and Nankivell

Appointment of a New Board



- Minister for Environment has called for interested parties
- Will be an extensive and rigorous process
- Appointments to be confirmed by April 2010
- Induction process in May 2010

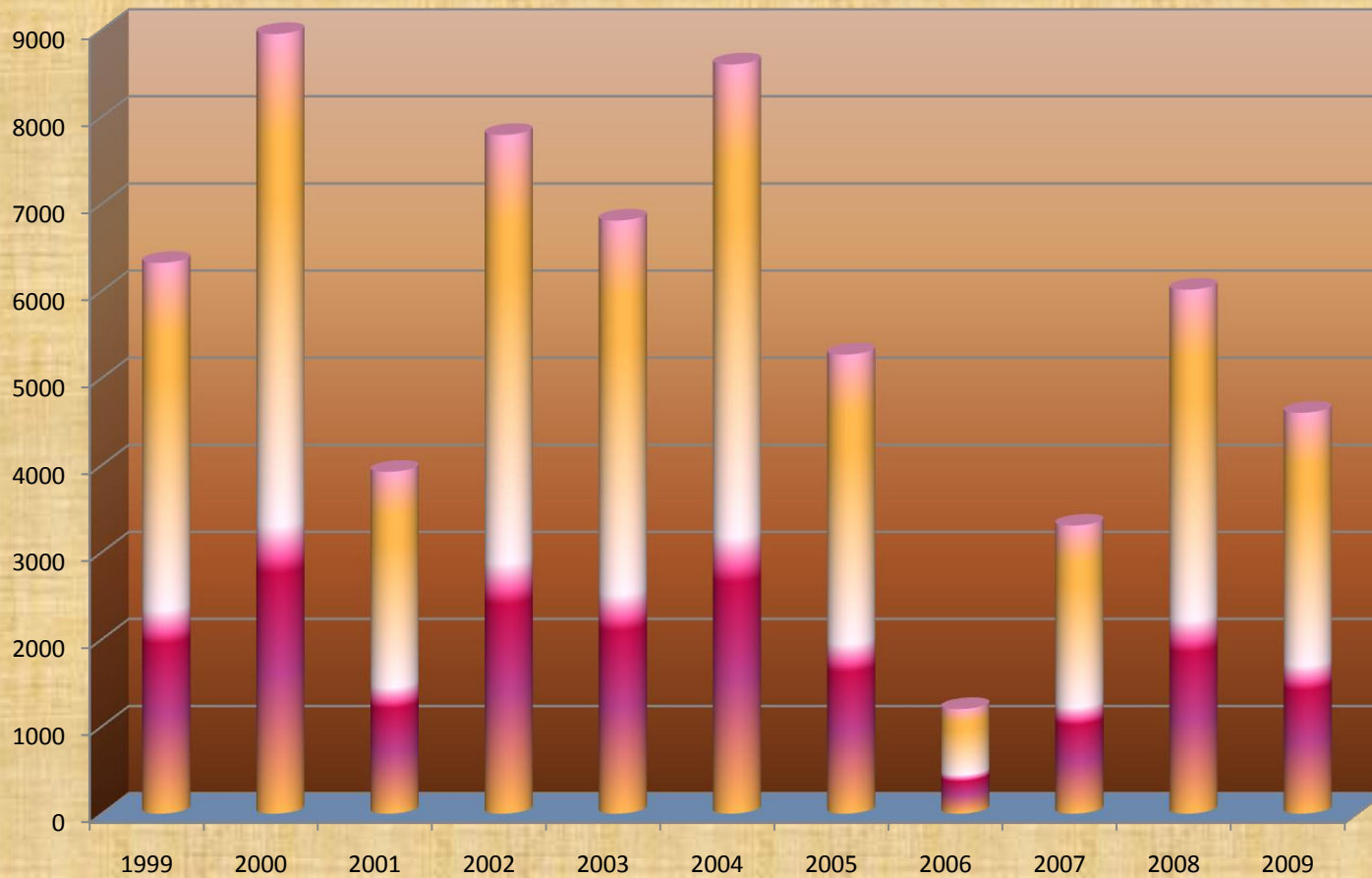
Mt Buller Snow Season Visitation



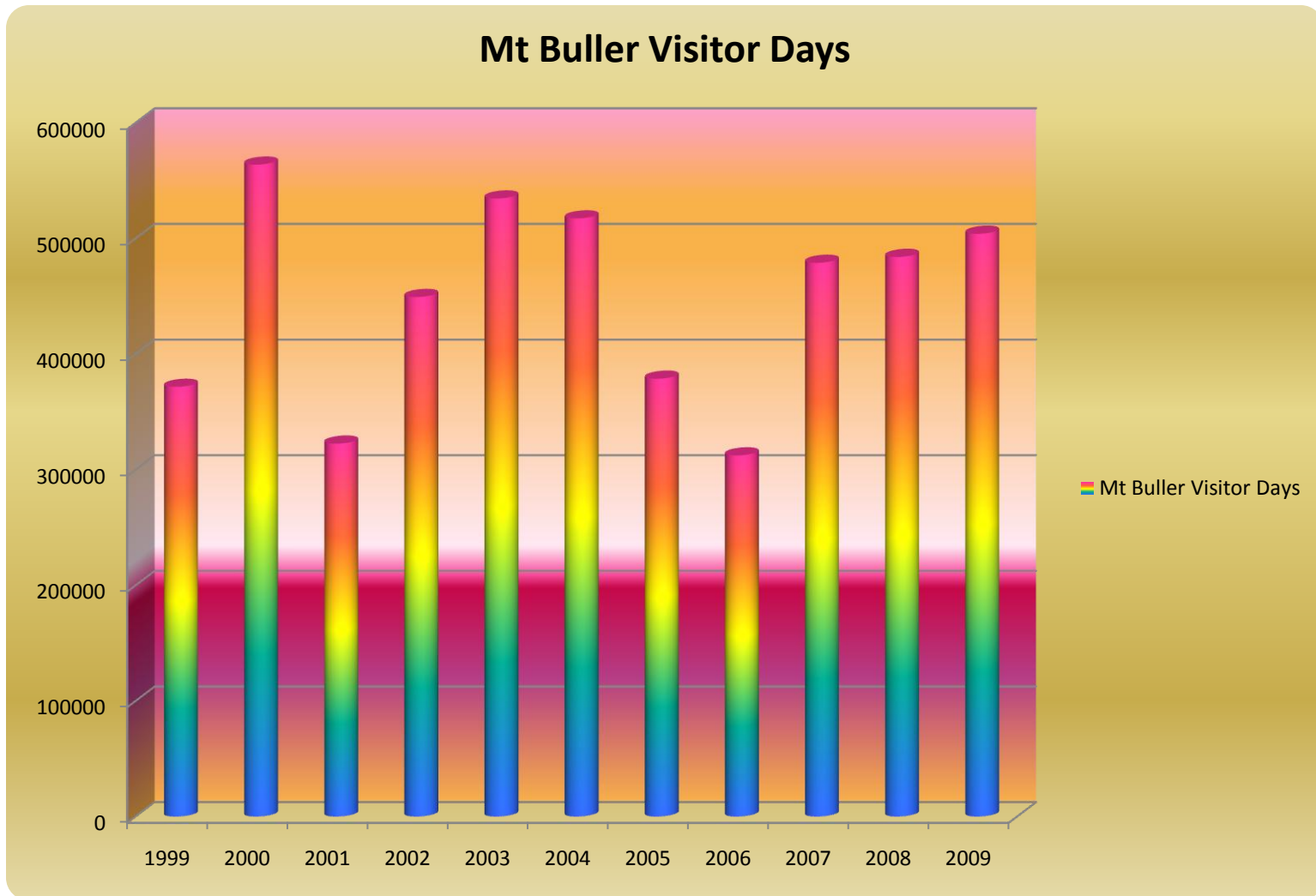
Mt Stirling Snow Season Visitation



MT STIRLING VISITORS 1999 to 2009



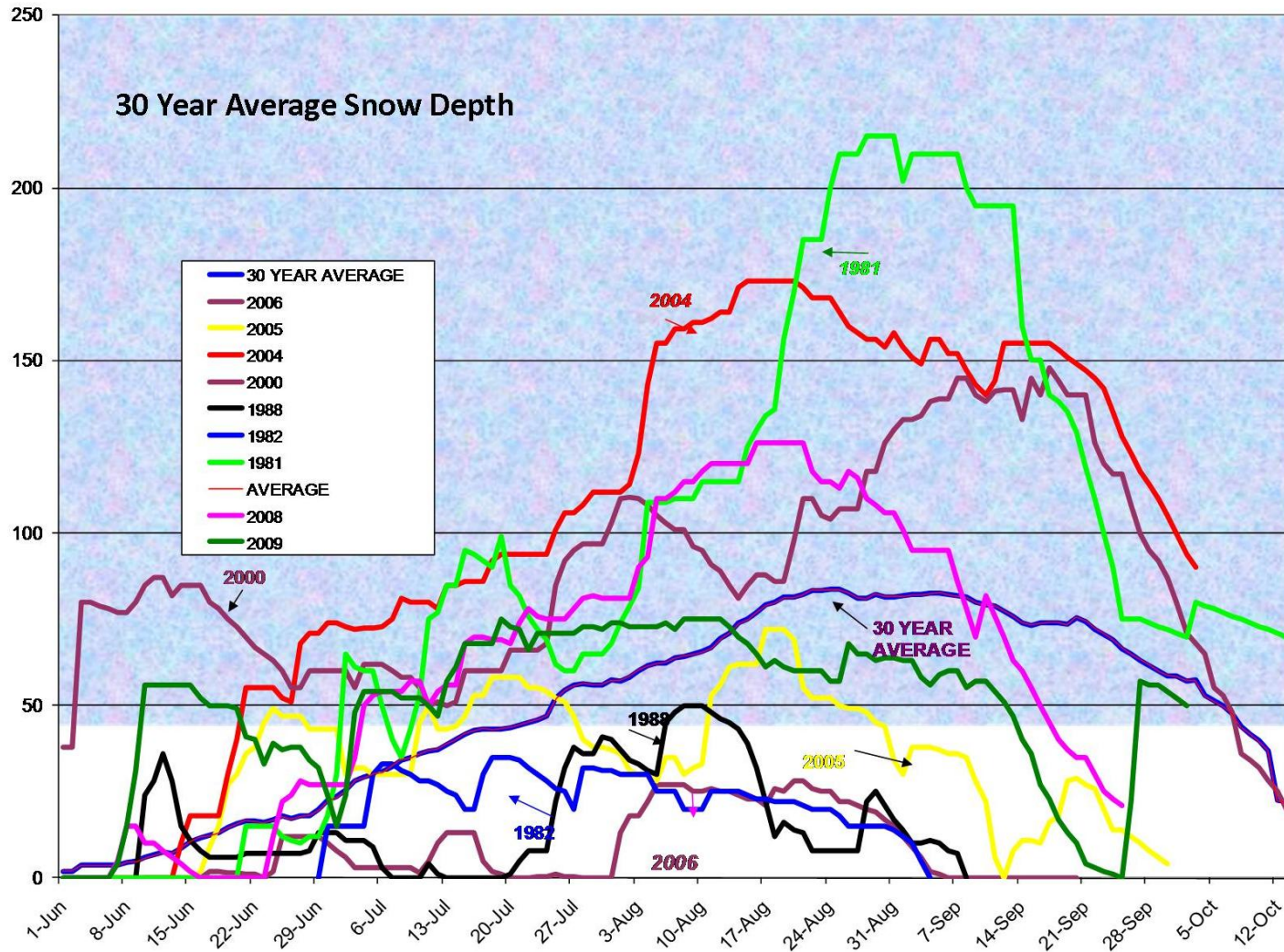
Mt Buller Snow Season Visitor Days



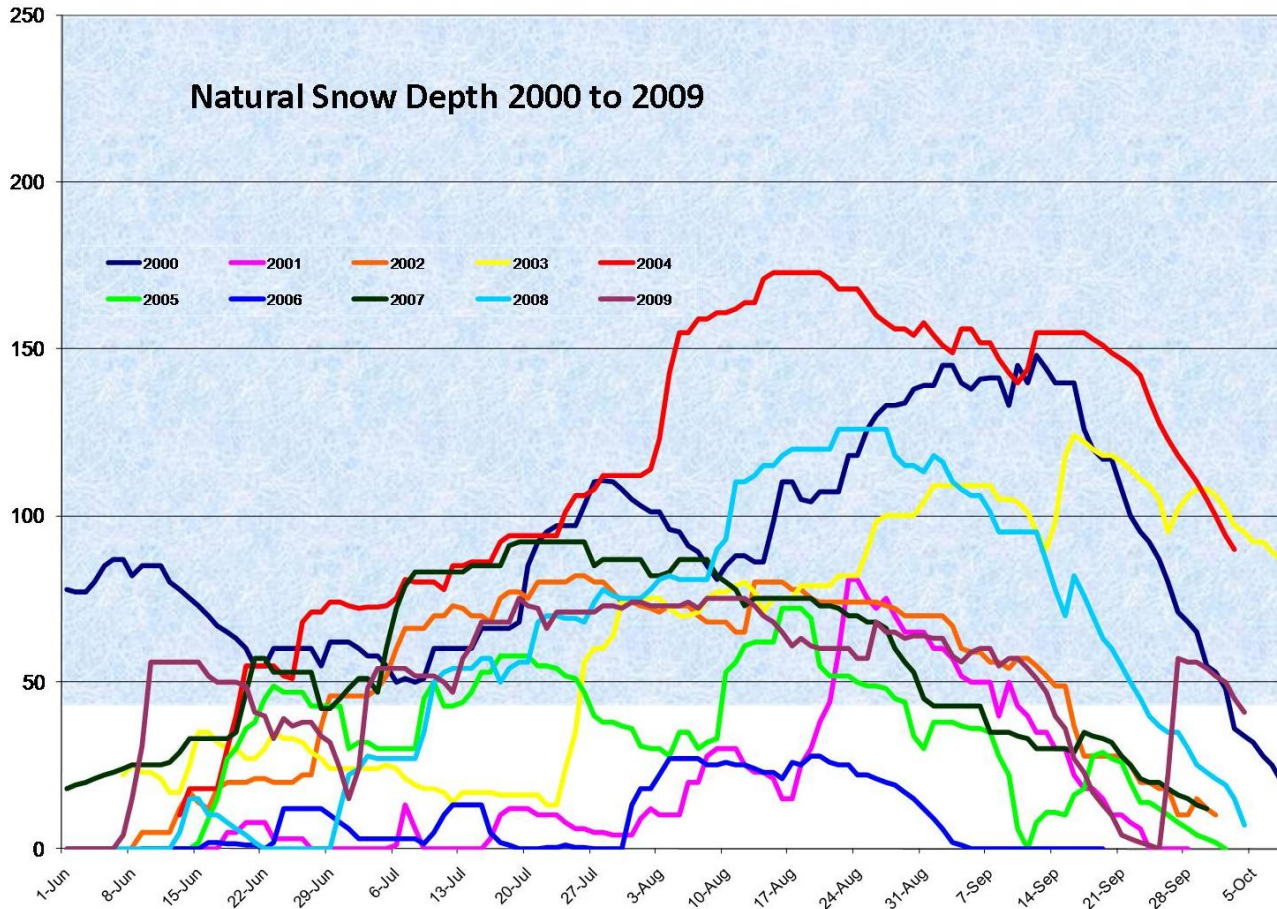
Mt Stirling Snow Season Visitors Days



Snow Depth



Snow Depth



State Services Authority Review



- Structures to remain
- Minister provided a framework in response
- Seeking industry response
- Efficiencies and increased cooperation being explored
- DSE working on response
- Timing uncertain

Resort Master Plan



- Funding confirmed
 - \$50K - Regional Development Victoria
 - \$25K - Tourism Victoria
 - \$75K - ARMB
 - \$75K – BSL
- Unlikely to make progress prior to Christmas 2009
- Expect the new CEO will drive and own the process

The 2008/09 Year



- Trading result
 - Audit not yet finalised
 - Surplus excl. land release & grant funding of \$488k

The 2008/09 Year Comparison to 2008



Revenue*

Gate entry	\$3,391	↑	\$184k
Site rents	\$3,540	↑	\$253k
Service charges	\$3,058	↑	\$129k
Service charges			
infrastructure fee	\$117	↓	\$27k
Marketing revenue	\$251	↓	\$22k
Taxi transport commission	\$108	↓	\$4k
Sale of rights to lease and			
develop Crown land	\$50	↓	\$548k
Government grants	\$69	↓	\$207k
Interest	\$197	↓	\$149k
Other income	\$401	↓	\$529k
	<u>\$11,182</u>	↓	<u>\$920k</u>

* Subject to audit

The 2008/09 Year Comparison to 2008



Expenditure*

Village Operations	\$3,890	↓	\$381k
Visitor services	\$1,666	↑	\$166k
Admin & corporate services	\$2,135	↓	\$172k
Land management & environmental services	\$1,008	↓	\$110k
Health services	\$224	↓	\$344k
Marketing	\$1,555	↓	\$150k
Interest expense	\$164	↓	\$148k
	\$10,642	↓	\$1,139k

* Subject to audit

The 2008/09 Year



Liquidity balances*

Snow Drought Fund	\$600k	
Debt Repayment Reserve	\$1,000k	
Capital Investment Fund	\$3,350k	(including \$1.5M for Cornhill Road subject to funding)
Unallocated Funds	<u>\$1,950k</u>	
	\$6,900k	

* Subject to audit

Proposals for 2009-2010 Operating Budget



- Subject to Minister's approval
- Surplus of \$190k (excluding land release)
- Total revenue \$10,820k (excluding land release)
- Total expenditure \$10,630k
- Third and final year of VSA/ARC program
- Total service charges budgeted to increase 1%

2008-2009 \$3,069,015

2005-2006 \$2,989,550

Increase of 3%

CPI 11% (from Sept 05 to Sept 09)

- Gate Entry – application to increase fee from \$34 to \$35
- Gas and power charges for Water Treatment Plant
- Insurance costs
- Continue repairs & maintenance program

Capital Works for 2009/10



- Resort Master Plan
- Water storage facility
- Water monitoring system
- Sludge handling facility
- Eco shelters Mt Stirling
- Upgrade of Mt Stirling Ski Patrol base and equipment
- Mountain bike trails stage 3
- Feasibility study for Alpine Coaster and Gondola

Environmental Management



- Mountain Pygmy-possum spring monitoring complete – results were pleasing with slightly increased numbers of both males and breeding females captured than spring last year.
- Pest Animal Control Program continues – baiting for foxes, cat trapping, and wild dog control (in collaboration with local DPI officers) in progress; rabbit baiting will begin mid-summer.
- 10,000 plants of local genetic provenance will be planted in revegetation projects (predominantly in Mountain Pygmy-possum habitat areas) this summer.

Environmental Management



- Orange Hawkweed monitoring has begun with four rosettes already identified – monitoring, control and survey work will continue weekly from November to February inclusive with assistance from DPI and local Parks Victoria staff.
- Summit Nature Walk interpretive panels have been installed; guided walks will be offered every Saturday and Sunday from January to Easter 2010.
- Stage 1 (Corn Hill) and Stage 2 (Mt Buller) of the sustainable multi-use trail network are complete; construction of Stage 3 (Mt Stirling) is due to begin December/January.



Hard Waste Collection

The dates of the 2009 post-winter collection are as follows:

Wed 25 Nov	Hard waste skip placed in the bus car park behind Cow Camp
Sun 29 Nov	Items to be placed on the kerb for collection
Wed 2 Dec	Hard waste collected from kerbside and skip removed from the resort.

Fire Management and Readiness



- Fire Management Plan developed in conjunction with DSE and CFA
- Preparedness checklist has been reviewed and completed for 2009/2010 summer season
- 28 November - Community Fire Ready Meeting in the auditorium of the Buller Community Centre at 9.30 am. Representatives from CFA and DSE will discuss how the Mt Buller community can prepare for the coming fire season

Vegetation removal changes – “10/30 Right”



DSE have developed an application procedure for the Alpine Resorts which is now available on the DSE website (www.dse.vic.gov.au) or upon request from RMB staff.

- Siteholders must still obtain written permission from RMB **prior** to commencing vegetation removal:
 - RMB must decide if proposed clearing is appropriate in sensitive environmental areas
 - RMB has discretion to disallow, allow in part or in full
 - RMB cannot authorise clearing in excess of the “10/30 right” without a planning permit

2010 Alpine Resorts Sustainability Forum



- Mt Buller will be hosting the 2010 Alpine Resorts Sustainability Forum in 6-9 May 2010
- Induction course for new alpine Boards will also be held at Mt Buller

Summer Events



Date	Event
4-6 December Mt Buller Sprint	Mt Buller comes alive with the roar of engines providing hair raising fun for competitors and spectators alike
23-24 January Kids' Weekend	A great family weekend featuring a range of activities for the whole family
23-24 January Chamber Music	Enjoy a performance by some of Australia's finest chamber musicians
7 March Picnic in the Park	Relax and enjoy the music and entertainment at Mirimbah Park at this gourmet food and wine festival.

Summer Events



Date	Event
13 March Scody High Country Cycle Challenge	An endurance road-cycling event of 230km around Mansfield-Mt Buller including the 16km climb up the Mt Buller Tourist Road
13-14 March Bike Buller MTB Festival	A custom designed mountain bike festival featuring a range of dynamic mountain races presented by Rapid Ascent
2-5 April Easter Celebrations	Mt Buller Village comes alive with live entertainment, kids' activities including the Cadbury Easter Egg Hunt, traditional Chapel services and appearances by the Easter Bunny.

Summer Events



Date	Event
2-5 April Alpine Art Market	A dynamic new Alpine Art Market that will provide a great range of art to view and purchase. It will showcase artworks by local and visiting artists across a number of mediums, ranging from paintings, sculpture and photographs to mixed media, glass, jewellery and millinery.
3 April Mountain High Fun Run	A run for everyone with a choice of 3 courses from 3km to 10km

Harley Owners Group



- Mt Buller will be hosting the Harley Owners Group (HOG) Annual Rally on 10-12 December 2010
 - Mostly couples in the 40-60 age group
 - Value of bikes is considerably higher than the average
 - Rally consists of social functions, bike demonstrations and music
- 2,000 HOG members expect to attend
- Another 2,000 visitors expected for the entertainment on the Saturday evening
- More on mountain accommodation is required
 - If your club or lodge is interested please contact HCR to register
 - You can register with HCR for this event only if you wish

50 Year Presentations



Name	Year
OGG Ski Club	1954
Olos Ski Club	1956
Geelong Ski Club	1957
Koomerang Ski Club	1957
Spark Ski Club	1958
Mulligatawny Ski Club	1959

Questions





Thank you