

City of Greater Geraldton 2021-22 Capital Program Report

June 2021

Document Control

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Version History

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A	March 2021	Draft for Concept Forum
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Contents

1. Summary	2
1.1. Funding source	2
1.2. FY2020-21 Projects Carried Forward	2
1.2.1. <i>Projects carried forward from Renewal Program</i>	3
1.2.2. <i>Projects carried forward from New Capital Program</i>	3
2. Asset Renewal Program	4
2.1. Introduction	4
2.2. Portfolio Commentary	5
2.3. Typical Renewal Projects	7
2.4. Renewal Project List	10
3. New Capital Program	19
3.1. Introduction	19
3.2. Summary.....	19
3.3. Project List	20

1. Summary

The purpose of this document is to present the City's 2021-22 Capital Program, which comprises:

- **\$19.6 million Asset Renewal Program**
- **\$9.5 million New Capital Program**

The City has prepared the 2021-22 Capital Program based on modelling for real and projected financial scenarios in alignment with the Long Term Financial Plan.

The Capital Program is contingent on confirmation of funding profiles.

1.1. Funding source

Funding Source	New Capital Projects Amount	Renewal Projects Amount	New Capital Carry Forward	Renewal Projects Carry Forward
General Revenue	\$4,976,954	\$15,684,897	\$52,000	\$400,000
Secured Grants	\$1,090,000**	\$3,111,103*	\$1,521,713	\$2,013,000
Unsecured Grants & Trade-in	\$1,188,700	\$495,097	-	-
Transfer from Reserves	\$2,222,189	\$292,630	\$2,248,000	\$5,350,000
Total	\$9,477,843	\$19,583,727	\$3,821,713	\$7,763,000

**Secured Grants for New Capital

\$90,000 WA Bike Network (Department of Transport)

\$1,000,000 Main Roads WA for the design of Arthur Road Upgrade

*Secured Grants for Renewals

\$1,044,667 Regional Road Group funding from Main Roads WA

\$1,286,436 Roads to Recovery

\$300,000 Maley bequest funding for Former Maley Homestead, Greenough

\$480,000 Cape Burney Fire Tanker fully funded from Emergency Services Levy

1.2. FY2020-21 Projects Carried Forward

Financial Year 2020-21 has been challenging for many and we have learned to adapt quickly to changes across all aspects impacting on our community including social changes, natural disasters and economic fluctuations.

The City has been impacted in its ability to deliver on some major projects from FY2020-21 and these will be carried forward to FY2021-22 and are included overleaf for reference.

1.2.1. Projects carried forward from Renewal Program

Row ID	Project	Description	Stage	Budget
Pathway Renewals				
1	Chapman Road, Beresford	Renew slab paved path with concrete 388m x 2m wide (old railway crossing to Fitzgerald Hall). <i>\$165,000 from LRCIP#2 grant</i>	Delivery	\$165,000
2	Burges Street, Mullewa	Replace slab paved path with concrete and additional retaining structure at cul-de-sac end 50m x 1.5m wide. <i>\$53,000 from LRCIP#2 grant</i>	Design & Delivery	\$53,000
3	Jose Street, Beachlands	Renew asphalt path with concrete 170m x 2m wide (Crowther Street to Burges Street). <i>\$78,000 from LRCIP#2 grant</i>	Delivery	\$78,000
4	Conway Street	Renew asphalt path with concrete 172m x 2m wide (Crowther Street to Burges Street). <i>\$79,000 from LRCIP#2 grant</i>	Delivery	\$79,000
5	Gregory Street	Renew slab paved path with concrete 555m x 2m wide (Shenton Street to Cutler Street). <i>\$232,000 from LRCIP#2 grant</i>	Delivery	\$232,000
6	Shenton Street	Renew slab paved path with concrete 462m x 2m wide (Crowther Street to Burges Street and Francis Street to Fitzgerald Street). Design already completed. <i>\$195,000 from LRCIP#2 grant</i>	Delivery	\$195,000
7	Bayly Street	Renew slab paved path with concrete 170m x 2m wide (Wittenoom Street to Ainsworth Street). <i>\$83,000 from LRCIP#2 grant</i>	Delivery	\$83,000
8	Harrison Street	Renew slab paved path with concrete 250m x 2m wide (Bluff Point Primary to Hosken Street. Includes area surrounding bus shelter. <i>\$120,000 from LRCIP#2 grant</i>	Delivery	\$120,000
9	Carson Terrace	Renew slab paved path 175m x 2m wide (Cathedral Avenue to Durlacher Street). <i>\$80,000 from LRCIP#2 grant</i>	Delivery	\$80,000
10	Forrest Street	Renew slab paved path 360m x 1.8m wide (Sanford Street to Chapman Road). <i>\$178,000 from LRCIP#2 grant</i>	Delivery	\$178,000
Aquarena				
11	Outdoor Pool	Renew existing 50m outdoor pool. <i>\$2,850,000 carry forward (FY20/21), \$2,500,000 additional from Reserves (FY21/22) ref Council Item#IS263 and \$750,000 from CSRFF grant</i>	Delivery	\$6,100,000
Buildings				
12	Art Gallery Park Toilet	Renewal of Toilet Block at Art Gallery Park (includes demolition of existing toilet block)	Design & Delivery	\$400,000

1.2.2. Projects carried forward from New Capital Program

Row ID	Project	Description	Stage	Budget
Community Improvements				
1	Meru Landfill Waste Diversion Infrastructure	Upgrade to Waste Transfer Station, Weighbridge, Office and Recycling Shed. <i>\$2,000,000 from Reserves</i>	Delivery	\$2,000,000
2	Meru Optic Fibre	Installation of optic fibre at Meru Landfill <i>\$248,000 from Reserves</i>	Delivery	\$300,000
Pathways				
3	Railway Safe Active Street Pilot Project	Creation of a shared space connectivity along Railway Street (Green St to Smith St). <i>\$1,044,713 from Department of Transport WA Bicycle Network Grant</i>	Delivery	\$1,044,713
3	Eighth Street	New asphalt path linking Eighth Street Sporting Precinct to Flores Road (220m x 2.5m wide). <i>\$53,000 from LRCIP#2 Grant</i>	Delivery	\$53,000

Row ID	Project	Description	Stage	Budget
4	Fraser Street	New concrete path from 151 Fraser Street to Gregory Street (300m x 2m wide). <i>\$111,000 from LRCIP#2 Grant</i>	Delivery	\$111,000
5	Abraham Street	New concrete path from Peter Way to Assen Street (610m x 1.5m wide). <i>\$205,000 from LRCIP#2 Grant</i>	Delivery	\$205,000
6	Fifth Street	New concrete path from Central Road to IGA carpark (120m x 2m wide). <i>\$48,000 from LRCIP#2 Grant</i>	Delivery	\$48,000
7	Fourth Street	New concrete path from Central Road to Federation Park (50m x 2m wide). <i>\$60,000 from LRCIP#2 Grant</i>	Delivery	\$60,000

2. Asset Renewal Program

2.1. Introduction

The Asset Renewal Program contains a total of almost **\$19.6 million** to renew existing assets. This amount includes approximately \$3.1 million of secured grants.

The City has a large portfolio of community assets under its control which forms an integral part of providing services to the community. These assets include roads, drainage, paths, bridges, lights, buildings, airport, plant & fleet, coastal infrastructure, parks and open space recreational assets. The replacement cost of our assets is in excess of \$1 billion dollars, with the annual budget allocation associated with renewal of these assets forming a large part of the City's Capital Program.

The City has evaluated the priorities of nominated projects at a project and portfolio level, developing a Program focusing on asset and network condition, risk and level of service.

The projects listed are subject to change during the course of the year due to potential for unexpected changes in asset condition and priorities requiring a reallocation of funding accordingly.

The following figure summarises proposed FY2021-22 expenditure at a portfolio level.

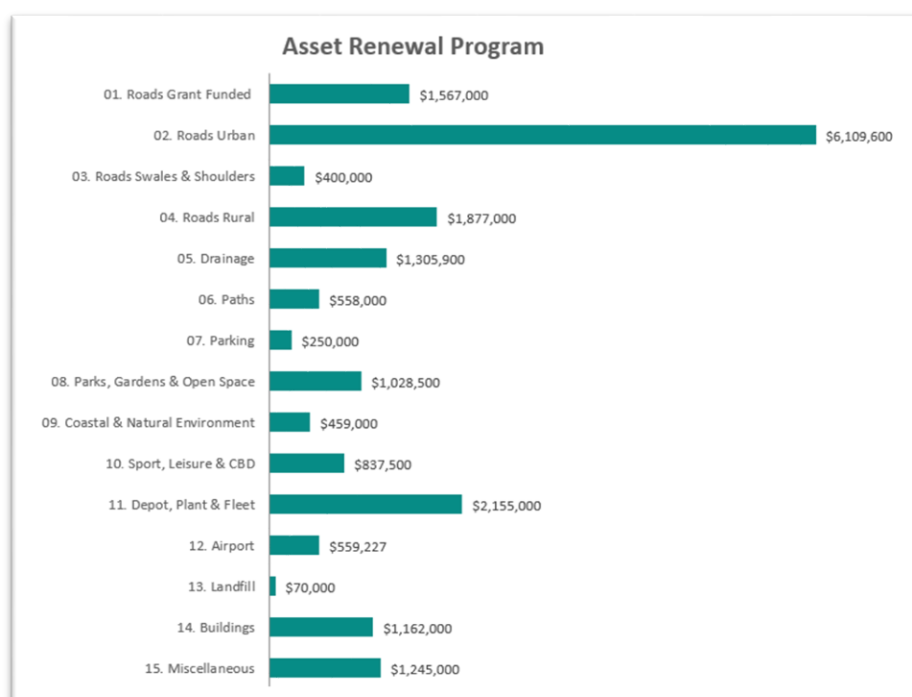


Figure 1

2.2. Portfolio Commentary

The following figure summarises budget trends for select portfolios over 4 years.

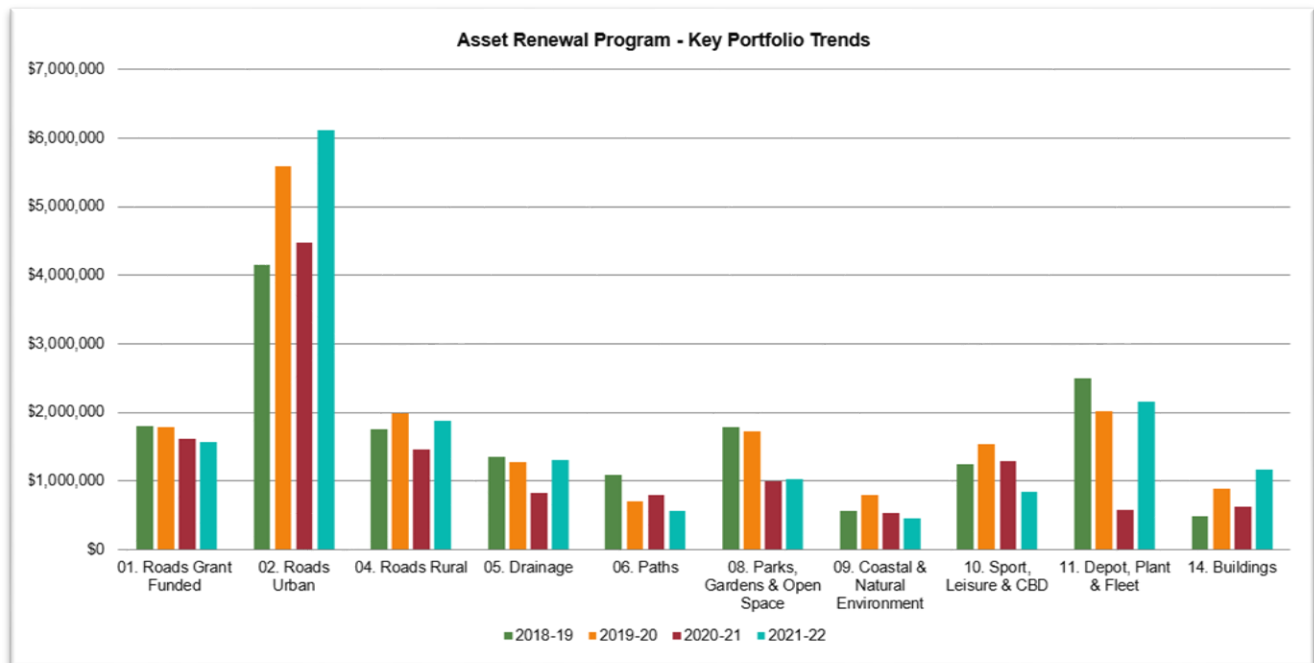


Figure 2

Roads Grant Funded: The City has applied for grant funding on four road renewal projects to be partly funded by the State Government through the Regional Road Group program. The projects have been selected based on road condition assessments, with the grant contribution being 2/3rds of the project budgets. The road projects comprise: Flores Road in Webberton, Chapman Valley Road in Waggrakine, Goulds Road in Narngulu; and Walkaway Nangetty Road in Walkaway.

Urban Roads: The City of Greater Geraldton currently manages 833km of sealed roads. Based on the life span of our roads, asset management practices recommend a renewal rate of 40km per year in order for the City to maintain a sound, fit for purpose road network. Currently the City has over 19km planned for renewal in FY2021-22.

Swales and Shoulders: The City allocates funding each year towards renewal works on road swales and shoulders, which preserves the road pavement and surface. Each year 50km of swales and shoulders are rehabilitated.

Rural Roads: The City of Greater Geraldton maintain 1234km of unsealed roads in the region. These roads form an integral part of the network that enables Primary Industry to operate. In FY2021-22 the City plan to re-sheet 55km of unsealed roads to improve the functionality of the road and extend its life span. Sections of unsealed roads are chosen and prioritised based on gravel thickness observations made during routine maintenance. Typically gravel re-sheeting involves ripping existing materials and re-compacting with 100mm of gravel.

Drainage: Projects have been prioritised based on routine inspections with priority given to known flood areas. Condition assessments on drainage assets are ongoing, current findings suggest that the drainage surface renewal backlog (gully grates, pit lids and manhole covers) is being addressed and the focus in future years will shift to below ground assets.

Paths: Path projects have been developed based on routine visual inspections to determine the condition of the path. Replacement of slab paver footpaths continue to be a priority, particularly in and around the CBD, shopping precincts, schools and medical facilities.

Parking: The Mitchell Street Community Centre car park has ongoing drainage issues which will be addressed when the car park is renewed.

Parks: Projects have been prioritised based on routine inspections and the implementation of the Parks Master Planning recommendations.

A significant project borne from the Parks Master Planning is the City wide efforts to reduce our turfed areas and increase the landscaped/planted areas, thereby reducing the City's maintenance and water usage costs. FY2021-22 see turf reduction measures taking place at Bellimos Park and Mullewa Town Hall Park.

Muir Park will also receive an upgrade in accordance with the Parks Master Plan if the City is successful in having historical reserves released for use by the Minister.

The Parks team continue to renew and replace water infrastructure such as bores, pumps and tanks, as well as lighting infrastructure that is integral to the operation and function of our Parks. These renewals are based on regulatory and compliance requirements and condition assessments.

Coastal & Natural Areas: Ongoing renewal of the coastal zones will continue and includes renewal of bollards, access tracks and coastal fencing, along with works associated with coastal management and sand nourishment.

Sport & Leisure: FY2021-22 will see the renewal of the 50m outdoor pool at the Aquarena. This project is carried forward from FY2020-21.

Depot, Plant & Fleet: The City will renew \$2 million of plant, fleet and equipment, with the majority of expenditure being on renewal of aged plant such as Grader, Trucks (Light & Medium) and Light Vehicles. Fleet and plant changeover times are aligned as best possible with industry good practice, City procedures and City budget constraints. Plant and Fleet Asset Management Plan has been drafted and the ten year plan has been used to determine the renewals for FY2021-22.

Airport: Renewals at the Airport are based on safety and security requirements. FY2021-22 will see a renewal of the screening equipment for both checked baggage and carry-on baggage. The Airports team have also been busy submitting grant funding applications and if successful will see lighting and facilities upgraded at Mullewa Aerodrome along with boundary fencing renewed at Geraldton Airport.

Building: Renewals of City owned and managed buildings are based on recent Level 2 Assessments that have prioritised the most urgent renewal works. The City are also concentrating on decommissioning or demolishing building facilities that have reached the end of life and no longer meet the needs of the community. This measure significantly reduces the ongoing maintenance costs borne by the City and is based on sound Asset Management practices.

Miscellaneous: One of the significant items to be renewed in FY2021-22 is the CCTV (cameras and in-ground infrastructure). The in ground infrastructure has deteriorated and newer technology will reduce the amount of equipment and therefore points of failure and improve reliability of CCTV.

2.3. Typical Renewal Projects



Renewal required Nangetty-Walkaway Road (Regional Road Group funding)



Renewal required Uta Karra Road (NWCH to Rifle Range Road)



Gravel Re sheeting required William Road



Intersection Renewal Casuarinas & Kowald Road



Example of Sump Fence that requires renewal



Renewal Kempton Street Path



Renewal Mitchell Street Community Centre Car park



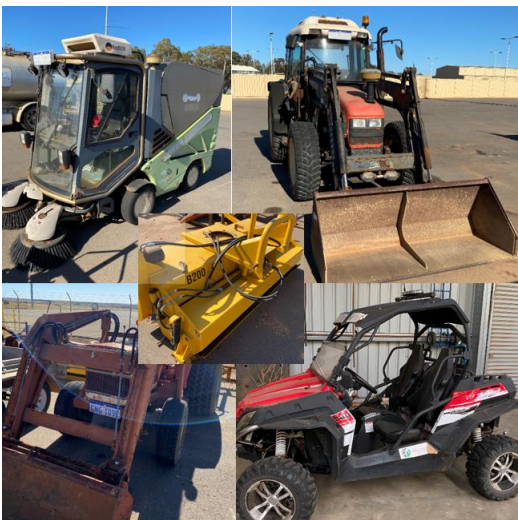
Renewal & Turf Reduction at Mullewa Town Hall Park (Concept design)



Example of corrosion at base of light poles



Examples of renewals as part of the Sign Replacement Program



Proposed Skid Steer (right) to replace 5 items of plant at the airport.

2.4. Renewal Project List

The following table details the projects included within next year's Asset Renewal Program.

Some of the projects require staging, entering either a Planning and/or Design stage, prior to Delivery.

Row ID	Project	Description	Stage	Budget
1	01. Roads Grant Funded			\$1,567,000
2	Chapman Valley Road, Waggrakine	SLK 3.72 to 4.24 Road widening (both sides), 2 coat seal, culvert crossover reinstatement, swale drain maintenance plus pavement marking & signs. <i>\$266,333 from Main Roads WA Regional Road Group</i>	Design & Delivery	\$399,500
3	Flores Road, Webberton	SLK 3.6 to 4.0 Asphalt, pavement surface level correction at 4 x crossovers, drainage pit uplifting and maintenance plus pavement marking. <i>\$264,000 from Main Roads WA Regional Road Group</i>	Design & Delivery	\$396,000
4	Goulds Road, Narngulu	SLK 1.35 to 1.55 Asphalt, swale drain preservation and crossover reinstatement. <i>\$214,667 from Main Roads WA Regional Road Group</i>	Design & Delivery	\$322,000
5	Nangetty Walkaway Road, Walkaway	SLK 1.09 to 1.84 Shoulder widening, reconstruction of 200mm base. Drainage swale improvement, culvert widening plus pavement marking. <i>\$299,667 from Main Roads WA Regional Road Group</i>	Design & Delivery	\$449,500
6	02. Roads Urban			\$6,109,600
7	Pavement Testing Program	Pavement Testing Program to determine composition of pavement	Delivery	\$100,000
8	Road Design Budget	Design of 2021-22 road renewal projects	Design	\$150,000
9	Kerb Renewals Program	Kerb Renewals	Delivery	\$100,000
10	Clarkson Street	Chip Seal & Pavement Rehab (O'Neil Street to Lawley Street)	Delivery	\$26,000
11	O'Neil Street	Chip Seal & Pavement Rehab (Horan Street to Clarkson Street)	Delivery	\$65,000
12	Eddington Close	Chip Seal (Tuart Street to cul-de-sac) Asphalt cul-de-sac	Delivery	\$87,000
13	Stephen Road	Chip Seal (Arnold Road to Hackett Road)	Delivery	\$43,000
14	Urch Road	Chip Seal (Mark Street to Abrolhos Street)	Delivery	\$52,600
15	Hogan Street	Chip Seal (Pollett Street to Drew Street)	Delivery	\$22,000
16	Pollett Street	Chip Seal (Green Street to Drew Street)	Delivery	\$48,000
17	Beattie Road	Chip Seal (No. 222 Beattie Rd to Mary Street)	Delivery	\$40,000
18	Heal Close	Asphalt (Bennett Street to cul-de-sac)	Delivery	\$22,500
19	Bartlett Street	Chip Seal (Odgers Street to cul-de-sac)	Delivery	\$40,000
20	Mark Way	Chip Seal (Gilmore Street to Kane Street)	Delivery	\$49,000
21	Devenish Street	Chip Seal (Alexander Street to Roberts Road)	Delivery	\$58,600
22	Crawford Street	Chip Seal (Box Street to Bateman Street) Pothole Patching required prior.	Delivery	\$42,000
23	Koojarra Street	Chip Seal (Anderson Street to Drew Street) plus kerb replacement	Delivery	\$42,000
24	Marine Terrace	Asphalt (Portway to Ocean Street)	Delivery	\$293,000
25	Place Road (East Bound)	Asphalt (NWCH to Central Road)	Delivery	\$152,000
26	Boyd Street	Asphalt (Flores Road to Anderson Street)	Delivery	\$198,000
27	Abraham Street	Asphalt (Utakarra Road to Archer Street)	Delivery	\$247,500
28	Anderson Street, Walkaway	Chip Seal (Padbury Road to Edward Road)	Delivery	\$25,400
29	Durlacher Street	Asphalt (Highbury Street to Waverley Street)	Delivery	\$352,000
30	Phelps Street	Asphalt (Urch Street to Kononen Place)	Delivery	\$237,000
31	Logan Place	Chip Seal (Mitchell Street to Cul-de-sac) note Cul-de-sac bulb to be asphalt	Delivery	\$52,000
32	Chapman Road	Asphalt (Stella Road to Chapman Valley Road)	Delivery	\$140,000
33	Morris Street	Asphalt (Kempton Street to Chapman Road)	Delivery	\$85,000
34	Smart Drive (South Bound)	Chip Seal (Dressage Circuit to Edward Road)	Delivery	\$46,000

Row ID	Project	Description	Stage	Budget
35	Bradley Street	Asphalt (Whitfield Street to Elliot Street)	Delivery	\$82,500
36	Francis Street	Chip Seal (Fraser Street to Whitfield Street)	Delivery	\$27,000
37	Hakea Street	Chip Seal (Willcock Drive to Jarrah Street)	Delivery	\$73,000
38	Monsoon Lane	Chip Seal (Astrolabe Lane to Cul-de-sac) plus kerb replacement	Delivery	\$50,500
39	Passat Lane	Chip Seal (Astrolabe Lane to Cul-de-sac)	Delivery	\$41,000
40	Glenfield Beach Drive	Asphalt (Surfside Terrace to Schooner Pass)	Delivery	\$118,000
41	Catherine Street	Chip Seal (Hosken Street to Fuller Street) plus kerb replacement	Delivery	\$67,000
42	Howard Street	Asphalt (Sixth Street to Eighth Street)	Delivery	\$135,500
43	O'Collins Street	Asphalt (Victoria Street to Thomas Street)	Delivery	\$73,500
44	Mersey Drive	Chip Seal (Rother Road to Mersey Drive) plus kerb replacement	Delivery	\$56,000
45	Somerset Place	Chip Seal (Mersey Drive to Cul-de-sac) note Cul-de-sac bulb to be asphalt	Delivery	\$15,000
46	Appleby Close	Chip Seal (Mersey Drive to Cul-de-sac) note Cul-de-sac bulb to be asphalt	Delivery	\$22,000
47	Gridley Street	Asphalt (Waverley Street to Highbury Street)	Delivery	\$46,000
48	Chapman Road	Asphalt (41m south of Crotherton Street to Green St)	Delivery	\$126,500
49	Chapman Road	Asphalt (Swan Drive to Chapman River Bridge)	Delivery	\$116,500
50	Alexander Street	Asphalt (Moloney Street to Devenish Street)	Delivery	\$171,000
51	Masters Road	Asphalt (Horwood Road to Geraldton-Mt Magnet Road)	Delivery	\$227,000
52	Shenton Street	Asphalt (Crowther Street to Francis Street)	Delivery	\$189,000
53	Utakarra Road	Asphalt (NWCH to Howes Street)	Delivery	\$200,000
54	Adelaide Street	Chip Seal (Beattie Road to Chapman Valley Road) plus kerb replacement	Delivery	\$52,000
55	Nerrel Street	Chip Seal (Chapman Valley Road to No. 18 Nerrel Street)	Delivery	\$45,000
56	Robyn Place	Chip Seal (Nerrel Street to Cul-de-sac)	Delivery	\$12,000
57	Calythrix Court	Chip Seal (Sunnybanks Drive to Cul-de-sac)	Delivery	\$42,000
58	Conus Way	Chip Seal (Whitowrth Drive to Whitowrth Drive)	Delivery	\$54,000
59	Point Street	Asphalt (Marine Terrace to John Willcock Link)	Delivery	\$178,000
60	Mills Street, Mullewa	Chip Seal (Elder Street to Padbury Street)	Delivery	\$50,000
61	Crowther Street	Asphalt (Whitfield Street to Elliot Street)	Delivery	\$114,000
62	Eliot Street	Asphalt (Maley Place to Crowther Street Street)	Delivery	\$86,500
63	Reilly Road	Chip Seal (Wittenoom Street to Cul-de-sac)	Delivery	\$40,000
64	Gale Road	Chip Seal (Reilly Road to Cul-de-sac)	Delivery	\$10,000
65	Wittenoom Street	Asphalt (NWCH to Marsden Street)	Delivery	\$143,500
66	Railway Street	Red Asphalt (Smith Street to Hosken Street) and (Hosken Street to Green Street) Part of Safe Active Street Project	Delivery	\$520,000
67	Smith Street	Red Asphalt (Chapman Road to Railway Street) Part of Safe Active Street Project	Delivery	\$46,000
68	Green Street	Red Asphalt (Chapman Road to Railway Street) Part of Safe Active Street Project	Delivery	\$64,000
69	03. Roads Swales & Shoulders			\$400,000
70	Swales & Shoulders Renewals - Greenough Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$200,000
71	Swales & Shoulders Renewals - Mullewa Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$200,000
72	04. Roads Rural			\$1,877,000
73	Mullewa Region			
74	Resheet Support	Gravel pit set up, push up and rehabilitation	Delivery	\$270,000
75	Harvest Route Repairs	Gravel Resheet 3km	Delivery	\$76,800
76	Erangy Springs Road	Gravel Resheet 10km	Delivery	\$213,500

Row ID	Project	Description	Stage	Budget
77	Casuarinas Road	Gravel Resheet 4km	Delivery	\$85,400
78	Langridge Road	Gravel Resheet 4km	Delivery	\$85,400
79	Williams Road	Gravel Resheet 4km	Delivery	\$85,400
80	Bone Road	Gravel Resheet 2km	Delivery	\$42,700
81	Greenough Region			
82	Resheet Support	Gravel pit set up, push up and rehabilitation	Delivery	\$280,000
83	Devlin Pool Road (both entrances off Brand Highway)	Gravel resheet 2km	Delivery	\$42,700
84	Burma Road	Gravel resheet 4km	Delivery	\$85,400
85	Arthur Road	Gravel resheet 2km	Delivery	\$42,700
86	Minnenooka Road	Gravel resheet 2km	Delivery	\$42,700
87	Durawah Northern Gully Road	Gravel resheet 2km	Delivery	\$42,700
88	Wicherina South Road	Gravel resheet 2km	Delivery	\$42,700
89	Eradu North Road	Gravel resheet 2km	Delivery	\$42,700
90	Eradu South Road	Gravel resheet 2km	Delivery	\$42,700
91	Duncan Road	Gravel resheet 2km	Delivery	\$42,700
92	Crampton Road	Gravel resheet 2km	Delivery	\$42,700
93	Connolly Road	Gravel resheet 2km	Delivery	\$42,700
94	Kiely Road	Gravel resheet 2km	Delivery	\$42,700
95	Ramsay Road	Gravel resheet 2km	Delivery	\$42,700
96	Rural Intersections			
97	Casuarinas Road & Kowald Road	Intersection Renewal / Reseal	Delivery	\$40,000
98	Ardingly Road South (Jacob to Eves Road)	Intersection Renewal / Reseal	Delivery	\$60,000
99	Langridge Road & Nungulya Road	Intersection Renewal / Reseal	Delivery	\$40,000
100	05. Drainage			\$1,305,900
101	Pit Covers			
102	Manhole Cover Replacement Program (Verge)	Renewal of manhole cover & concrete surround	Delivery	\$81,000
103	Manhole Cover Replacement Program (Road)	Renewal of manhole cover & concrete surround	Delivery	\$100,000
104	Shenton Street	Renew double grate cover	Delivery	\$3,500
105	Ainsworth Street	Renew grates	Delivery	\$16,000
106	Chapman Road	Renew grated pit cover	Delivery	\$2,500
107	Assen Street	Renew side entry pit cover	Delivery	\$2,500
108	Ridley Road	Renew grated pit covers	Delivery	\$4,000
109	Elizabeth Street	Renew grated pit covers	Delivery	\$6,500
110	Elizabeth Street	Renew manhole covers in verge	Delivery	\$8,000
111	Forrest Street	Renew manhole cover in road	Delivery	\$2,500
112	Dalgety Street, Mullewa	Renew manhole covers in verge	Delivery	\$4,000
113	Foreshore Drive	Renew trafficable manhole cover	Delivery	\$3,000
114	Augustus Street	Renew junction pit cover	Delivery	\$2,200
115	Ainsworth Street	Renew junction pit cover with trafficable lid	Delivery	\$2,500
116	Smugglers Pass	Renew junction pit cover with trafficable lid	Delivery	\$2,500
117	McAlee Drive	Renew manhole cover in road	Delivery	\$2,500
118	Hepburn Street	Renew manhole covers in verge	Delivery	\$3,500
119	Conway Street	Renew manhole cover in road with trafficable lid	Delivery	\$2,200
120	Fourth Street	Renew manhole covers in road with trafficable lids	Delivery	\$5,000
121	Pope Street	Renew manhole in verge	Delivery	\$2,500
122	Railway Street, Bluff Point	Renew manhole cover in verge	Delivery	\$3,500
123	Lawley Street	Renew manhole cover in verge	Delivery	\$4,000

Row ID	Project	Description	Stage	Budget
124	Highbury Street	Renew manhole cover in verge	Delivery	\$5,000
125	Waverley Street & Sewell Way	Renew manhole cover with trafficable lid	Delivery	\$2,500
126	Pipes and Pits			
127	Emergency pit renewals	Renewal of pits	Delivery	\$15,000
128	Cathedral Avenue	Remove obsolete pit and pipe structures	Delivery	\$8,000
129	Conway Street	Renewal grated pits (2) and remove decommissioned assets 1 x pit and 93 lin. m pipe	Delivery	\$25,000
130	Hutchinson Street	Renew grated pits & junction pit	Delivery	\$12,000
131	Phelps Street	Renew side entry pit	Delivery	\$4,000
132	Snowdon Street	Renew side entry pits	Delivery	\$12,000
133	Spalding Street	Renew double side entry pit	Delivery	\$6,000
134	Jose Street, Beachlands	Renew grated pits	Delivery	\$7,000
135	Woodman Street	Renew side entry pit	Delivery	\$3,500
136	View Street, Geraldton	Renew junction pit	Delivery	\$4,000
137	Crowther Street	Renew grated pits	Delivery	\$6,000
138	Hill Way	Renew bubble up and grated pits	Delivery	\$14,000
139	Burges Street. Beachlands	Renew grated pit	Delivery	\$3,500
140	Highbury Street	Renew junction pit	Delivery	\$3,500
141	Kempton Street	Renew grated pit	Delivery	\$3,500
142	Volute Street	Renew grated pit	Delivery	\$3,500
143	Ruby Street	Renew grated pit	Delivery	\$3,500
144	Maley Way	Renew grated pit	Delivery	\$3,500
145	Ainsworth Street	Renew grated pits	Delivery	\$5,000
146	Dalgety Street, Mullewa	Renew end structure to mainline outlet	Delivery	\$15,000
147	Ainsworth Street	Remove obsolete pit and pipe structures	Delivery	\$5,000
148	Sumps & End Structures			
149	Emergency fence renewals	Renew fences around drainage sumps	Delivery	\$12,000
150	Green Street Sump	Renew fence around drainage sump	Delivery	\$4,000
151	Aquarena Sump	Renew outlets and spillway to drainage sump	Delivery	\$7,500
152	Shenton Street Sump	Renew outlets and spillway to drainage sump	Delivery	\$3,000
153	Horwood Road Sump	Renew gates and access ramp to drainage sump	Delivery	\$8,500
154	Shenton Street Sump	Renew access ramp and outlet end structure	Delivery	\$12,500
155	Stormwater Pump Monitoring Systems	Renew power cabinets and install monitoring systems (including hardware) to stormwater pumps at Point Street, Coxwains Park, Hemsley Place Park, Carson Street, Clematis Street Park, Wittenoorn Street.	Design & Delivery	\$162,000
156	Culverts & Bridges			
157	Byron Road North Floodway	Replacement of Floodway concrete deck (approx. 15m x 8m) and 2 x 600 dia pipe culverts 12m long each (400m north of Yuna-Tenindewa Road intersection)	Delivery	\$500,000
158	Culvert Replacements in Mullewa Region	Emergent works to replace culverts and headwalls	Delivery	\$50,000
159	Culvert Replacements in Greenough Region	Emergent works to replace culverts and headwalls	Delivery	\$30,000
160	Minnenooka Road	Renew culvert & headwalls	Delivery	\$51,000
161	Mingenew-Mullewa Road	Renew south side of culvert including headwall	Design & Delivery	\$30,000
162	Canter Court	Renew headwall on west side of culvert	Delivery	\$1,500
163	06. Paths			\$558,000
164	Emergent Footpath renewal	Renewal of footpaths that immediately pose safety hazard to community.	Delivery	\$200,000
165	Kempton Street Foreshore Path	Renew asphalt path from Crowther Street to Rundle Park	Delivery	\$100,000

Row ID	Project	Description	Stage	Budget
166	Burges Street, Beachlands	Renew asphalt path with concrete 300m x 2m wide (Dampier Street to Conway Street and Augustus Street to marine Terrace)	Design & Delivery	\$258,000
167	07. Parking			\$250,000
168	Mitchell Street Community Centre Car park	Renewal of car park & drainage. On-going flooding issues	Delivery	\$250,000
169	08. Parks, Gardens & Open Space			\$1,028,500
170	General			
171	Premiere Parks (All)	Softfall Renewal	Delivery	\$20,000
172	District Parks (All)	Softfall Renewal	Delivery	\$10,000
173	Neighbourhood Parks (All)	Softfall Renewal	Delivery	\$10,000
174	Mullewa Town Hall Park	Renew landscaping and reduce turf area to assist with the impact that ground water is having on the building infrastructure.	Delivery	\$10,500
175	Bellimos Park	Renew landscaping and reduce turf area as per Parks Master Plan	Delivery	\$140,000
176	Rundle Park	Replace sand with rubber crump softfall	Delivery	\$77,000
177	Foreshore Park BBQ's	BBQ renewals	Delivery	\$56,000
178	Fencing – POS Bollards	Renewal of bollards around POS's	Delivery	\$60,000
179	Shade sails in Parks	Renewal of shade sails	Delivery	\$50,000
180	Irrigation - Water Infrastructure			
181	Emergent Bore hole flow meter replacement	Emergent sum for replacement of 6 borehole flow meters as required.	Delivery	\$9,000
182	Augustus Street & Burges Street Bore 1 & 2	Renewal of bore hole flow meters	Delivery	\$3,000
183	Burges Street & Fraser Street Bore 1 & 2	Renewal of bore hole flow meters	Delivery	\$3,000
184	Conus Way Park	Renewal of bore hole flow meters	Delivery	\$1,500
185	Crowther Street North Bores 1, 2 & 3	Renewal of bore hole flow meters	Delivery	\$4,500
186	Crowther Street South Bore	Renewal of bore hole flow meters	Delivery	\$1,500
187	Hakea Street Park	Renewal of bore hole flow meters	Delivery	\$1,500
188	Point Street Bores 4, 5 & 9	Renewal of bore hole flow meters	Delivery	\$4,500
189	Recreation Ground Well Bore 1	Renewal of bore hole flow meters	Delivery	\$1,500
190	RSL Bores 1 & 2	Renewal of bore hole flow meters	Delivery	\$3,000
191	Wonthella Oval	Renewal of bore hole flow meters	Delivery	\$1,500
192	Yarraman Park	Renewal of bore hole flow meters	Delivery	\$1,500
193	Wonthella Little Athletics Bore 3	Renewal of bore hole flow meters	Delivery	\$1,500
194	Shepherds Park Irrigation tank	Replace irrigation tank	Delivery	\$65,000
195	Forrester Park	Renewal of electrical box	Delivery	\$20,000
196	Forrester Park	Replace existing pump shed	Delivery	\$30,000
197	Queens Park	Replace existing pump shed and electrical switchboard.	Delivery	\$50,000
198	Maitland Park	Replace irrigation booster pump	Delivery	\$18,000
199	Webber Road Stand Pipe	Replace Standpipe	Delivery	\$12,000
200	Tenindewa Stand Pipe	Replace standpipe frame	Delivery	\$12,000
201	Allanooka Springs Road Standpipe	Replace standpipe controller	Delivery	\$20,000
202	Geraldton-Mt Magnet Road (Mullewa) Standpipe	Replace standpipe controller	Delivery	\$20,000
203	Eadon Clark Irrigation Tank	Replace irrigation tank	Delivery	\$70,000
204	Lighting			
205	Emergent Lighting Replacement	Replacement of light poles and luminaires	Delivery	\$50,000

Row ID	Project	Description	Stage	Budget
206	Batavia Marina / Foreshore Drive	Replace Light Poles	Delivery	\$40,000
207	CBD area	Replace Luminaires with LED's at Foreshore Drive, Marine Terrace, Francis Street Carpark, Forrest Street & Cathedral Avenue	Delivery	\$36,000
208	Forrest Street	Renewal of Light Pole	Delivery	\$10,000
209	Bayly Street	Replace Light Pole	Delivery	\$8,500
210	McAleer Drive	Replace Light Pole	Delivery	\$10,000
211	Foreshore Reserve	Replace Light Poles at BBQ on Town Foreshore Reserve	Delivery	\$26,000
212	Foreshore Drive	Replace Light Pole	Delivery	\$12,000
213	Foreshore Drive (Dome and 2Foreshore)	Replace Light Poles	Delivery	\$40,000
214	Conus Way Park	Replace Light Pole	Delivery	\$8,000
215	09. Coastal & Natural Environment			\$459,000
216	Coastal Renewal Works	Works associated with coastal management and sand nourishment. Renewal of sand trapping fencing, stabilisation measures, asset management, weed management, beach access management in the coastal zone.	Delivery	\$150,000
217	Southern Zone – Southern LGA boundary to Pages Beach	Renewal of bollards, gravel access and coastal fencing.	Delivery	\$90,000
218	Northern Zone - Marina to Northern LGA boundary	Renewal of bollards, gravel access and coastal fencing.	Delivery	\$45,000
219	Chapman River Regional Park	Cable fence renewal, Close and Rehabilitate Trails, Chapman River Estuary Stage 2 works.	Delivery	\$70,000
220	Greenough River	Track renewal stage 2	Delivery	\$20,000
221	Natural Areas Emergency Sum	Renewals of fencing, signage etc. for natural areas	Delivery	\$4,000
222	Flat Rocks Viewing Platform	Renew decking with composite material	Delivery	\$30,000
223	Greenough River Nature Trail	Renewal of bollards along Greenough river Drive and Gaskin Drive	Delivery	\$50,000
224	10. Sport, Leisure & CBD			\$837,500
225	Mullewa Pool			
226	Shade Structure	Renew seven shade structures	Delivery	\$30,000
227	Perimeter Security Fence	Renew perimeter security fence	Delivery	\$50,000
228	Change room	Renew floor tiles in the male and female change rooms	Delivery	\$25,000
229	Aquarena			
230	Main Roof	Renew eaves and flashing	Delivery	\$50,000
231	Variable Speed Drives	Replace VSD's on main recirculation pumps	Delivery	\$30,000
232	Main Pool - mat rollers	Renewal of mat rollers	Delivery	\$8,000
233	Main Building	Renew Indoor Pool Hall - Sand and paint walls	Delivery	\$31,000
234	Heat Pumps	Replacement of heat pumps for the 25m, Leisure and Hydro Pools	Delivery	\$21,000
235	Chlorine System	Renew chlorine gas rate meters and booster pumps	Delivery	\$13,000
236	Aquatic Wheelchairs	Renew existing water wheelchairs	Delivery	\$6,000
237	Feature Pump	Renew feature pump	Delivery	\$9,000
238	Lane Rope reel	Replacement of lane rope reels with 200m lane rope length capacity	Delivery	\$5,000
239	Office and Shop floor	Renew carpet in admin office and Proshop.	Delivery	\$5,500
240	Reception Air-conditioning	Renew air-conditioning system in reception area	Delivery	\$15,000
241	Hydro pool recirculation pumps	Renewal of hydro recirculation pumps	Delivery	\$18,000
242	Hydro pool lint pot	Renewal of hydro pool hair and lint pot	Delivery	\$8,500

Row ID	Project	Description	Stage	Budget
243	Change Room shower controls	Renew shower heads and tap fittings to outdoor change room showers. Replacement shower controls are to be in line with water wise saving devices	Delivery	\$18,500
244	Plant Room Lights	Renewal of existing fluorescent lighting units with LED unit	Delivery	\$10,000
245	CBD Precinct			
246	Water Holding tank	Renew concrete pit lids on water holding tanks	Delivery	\$8,000
247	CBD Foreshore General Renewal	Emergent Sum for renewal of foreshore footpaths, fixtures, playground equipment & Furniture.	Delivery	\$75,000
248	Youth Precinct Softfall	Replacement of softfall around youth precinct	Delivery	\$70,000
249	Foreshore Garden Kerbing	Renew the kerb surrounds of the gardens near the children's middle playground	Delivery	\$10,000
250	Foreshore Pathways	Repaint footpaths to maintain friction coefficient compliance AS4586	Delivery	\$50,000
251	Marine Terrace brick paved Paths	Renew brick paved paths. Remove tree roots and apply root barrier.	Delivery	\$25,000
252	Foreshore Dune vegetation	Replenish dune landscape	Delivery	\$25,000
253	HMAS Sydney II Memorial	Renew Variable Speed Drivers for "Pool of Remembrance" at HMAS Sydney II Memorial.	Delivery	\$9,000
254	Sport Infrastructure			
255	Sporting Light Towers Emergent Sum	Replacement of lighting infrastructure and introduction of electrical control systems	Delivery	\$40,000
256	Sporting Light Towers - Recreation Ground	Design of replacement lighting infrastructure	Design	\$25,000
257	Woorree Dog Park	Renewal of light pole and luminaires	Delivery	\$25,000
258	Fencing & Bollards Replacement Program	Renewal of fencing & bollards in sporting precincts	Delivery	\$10,000
259	Eadon Clarke - practice nets	Replace synthetic surface to full length of all runways	Delivery	\$21,000
260	Utakarra Oval - Practice Nets	Renewal of netting on top of practice nets.	Delivery	\$6,000
261	GBSC Sports Park (Eadon Clarke) Fencing	Renewal of fencing around football field	Delivery	\$25,000
262	Wonthella Oval fencing	Renewal of boundary fence	Delivery	\$8,000
263	Muir Park Skate Park	Resurfacing and renewal of skate park precinct grinding rails	Delivery	\$9,000
264	Eighth Street West - La Fiamma	Renewal of two soccer goal posts	Delivery	\$8,000
265	Little Athletics	Renewal of wooden bollards	Delivery	\$5,000
266	Woorree Park Carpark	Renewal of carpark fencing at BMX and Equestrian Centre	Delivery	\$16,000
267	Utakarra Oval – Fencing	Renewal of 25m of fencing.	Delivery	\$6,000
268	Mullewa Recreation Ground – Cricket Pitch	Renewal of synthetic cricket pitch.	Delivery	\$8,000
269	11. Depot, Plant & Fleet			\$2,155,000
270	Plant & Fleet	<i>Estimated trade in value on fleet & plant \$369,500</i>		
271	Light Fleet	Renewal of six (6) vehicles	Delivery	\$235,000
272	Grader	MW5021 - Mullewa Works	Delivery	\$500,000
273	Mower	CGG232E - Retic & Mowing	Delivery	\$75,000
274	Mower	CGG871A - City Precinct	Delivery	\$40,000
275	Sweeper Small	CGG234E - City Precinct	Delivery	\$190,000
276	Tractor	CGG870A - Retic & Mowing	Delivery	\$110,000
277	Trailer Plant Fixed	CGG6891 - Trees & Horticulture	Delivery	\$90,000
278	Truck Heavy	GNG117C - Rural Roads	Delivery	\$210,000
279	Truck Medium	CGG4395 - Trees & Horticulture	Delivery	\$135,000
280	Truck Medium	1DPU602 - Trees & Horticulture	Delivery	\$135,000
281	Pipe Camera	Urban Roads for drainage inspections	Delivery	\$130,000
282	Trailer Heavy	GNG407C - Rural Roads	Delivery	\$130,000
283	Trailer Heavy	GNG409C - Rural Roads	Delivery	\$130,000

Row ID	Project	Description	Stage	Budget
284	Trailer Plant Fixed	MW2505 - Traffic Control	Delivery	\$25,000
285	Trailer Plant Fixed	MW2506 - Traffic Control	Delivery	\$20,000
286	12. Airport			\$559,227
287	Airside Access Gates	Replacement of gate controls & motors for Vehicle Gate 116, PA Gate 116 & PA Gate Midwest Aviation Hangar	Delivery	\$10,000
288	Security Fencing - Wildlife Hazard Management	Replace stock fence and bring up to standard	Delivery	\$18,000
289	Security Screening - Checked Baggage	Refurbish Checked Baggage Security Screening Equipment.	Delivery	\$130,000
290	Security Screening – Carry-on Baggage	Renew security screening x-ray machine – carry-on luggage	Delivery	\$60,000
291	Airport Main LV Switchboard	Renew switchboards & generator compound	Delivery	\$25,000
292	Greenough Terminal	Renew existing carpet tiles with hardwearing vinyl planks	Delivery	\$28,000
293	Runway 14/32	Investigation & design to renew runway 14/32 surface.	Design	\$60,000
294	Geraldton Airport North Boundary Fence	Upgrade fence along Northern Boundary. <i>\$72,700 from RAPII Grant TBC</i>	Design & Delivery	\$71,700
295	Mullewa Airport Facility	Upgrade facilities and surface treatment at Mullewa Airport. <i>\$53897 from RAPII Grant TBC</i>	Delivery	\$53,897
296	Airport Machinery renewal	Replace 7 machinery units with Cat 242D Skid Steer Loads (including bucket-forks-broom-slasher attachments). <i>\$102,630 from Reserves</i>	Delivery	\$102,630
297	13. Landfill			\$70,000
298	Tip Shop Shed	Replace rusting structure of the lean-to shed south of the building.	Delivery	\$15,000
299	Liquid Waste Pond B	Renew hydraulic infrastructure to prevent blockages	Design & Delivery	\$35,000
300	Foreshore bin surrounds	Upgrade bin surrounds to increase capacity from 120L to 240L to reduce operational costs.	Delivery	\$20,000
301	14. Buildings			\$1,162,000
302	Geraldton Regional Library	Renew air conditioning system	Delivery	\$100,000
303	Geraldton Regional Library	Refurbish conference rooms	Delivery	\$12,000
304	Geraldton Regional Art Gallery	Replace a portion of ceiling upstairs	Delivery	\$5,000
305	Walkaway Recreation Centre	Replace section of roof sheeting	Design & Delivery	\$18,000
306	Apex Park Ablution Block	Demolish ablution block and fill in septic tanks	Delivery	\$25,000
307	Civic Centre	Lighting Audit of the office spaces to drive an LED light replacement program and reduce number of lights required thereby reducing power costs.	Delivery	\$7,000
308	Eadon Clark Oval Toilets	Replace existing toilets at Eadon Clark Oval	Design & Delivery	\$250,000
309	QEII Centre	Renew roof section	Delivery	\$25,000
310	Civic Centre	Renew exterior walls showing signs of concrete degradation.	Delivery	\$20,000
311	Civic Centre	Renew carpet throughout Civic Centre.	Delivery	\$300,000
312	Queens Park Theatre	Renewal of lighting fixtures and control system	Design & Delivery	\$65,000
313	Mullewa Masonic Lodge	Renew building to bring it up to standard. Increase utilisation of building.	Design & Delivery	\$35,000
314	Former Maley Homestead, Greenough	Renewal of walls (heritage listed) strip back and whitewash. <i>\$300,000 from Maley bequest.</i>	Design & Delivery	\$300,000
315	15. Miscellaneous			\$1,245,000
316	Signs & guideposts	Annual sign replacement program	Delivery	\$400,000
317	Shenton Street Bus Shelters	Replace Bush Shelters outside Regional Hospital	Delivery	\$40,000

Row ID	Project	Description	Stage	Budget
318	Meeting Room chairs	Replacement of 50 chairs in the Training Room, Committee Meeting Room & South Wing Meeting Room	Delivery	\$15,000
319	CCTV Asset Renewals	Replacement of in-ground infrastructure (10 pits) & cameras (30)	Delivery	\$100,000
320	Network Equipment	Renew five (5) Core Network Switches to ensure network connectivity, network efficiency and improved security	Delivery	\$65,000
321	Mobile Devices	iPad and accessory replacement program for Councillors and desktop replacement for key staff (30) with mobile workstations	Delivery	\$100,000
322	Headsets	Replace 100 headsets for telecommunications system	Delivery	\$25,000
323	QEII Centre – Mobile Stage	Replace mobile state sections	Delivery	\$15,000
324	Post Office Lane – Public Art	Replacement of eight (8) Light Boxes in Post Office Lane	Delivery	\$5,000
325	Cape Burney Bush Fire Brigade	Replacement of Fire Tanker. <i>\$480,000 Emergency Services Levy</i>	Delivery	\$480,000
TOTAL				\$19,583,727

3. New Capital Program

3.1. Introduction

The New Capital Program contains almost **\$9.5 million** to plan, design and construct brand new projects or to upgrade existing assets. Funding sources for the 2021-22 Capital Program is detailed in the below table:

Funding Source	Amount
General Revenue	\$6,441,950
Secured Grants	\$1,090,000**
Unsecured Grants	\$1,438,700
Transfer from Reserves	\$507,193
FY2020-21 rollover	
Total	\$9,477,843

The New Capital Program has been developed from a list of over 200 project nominations, which have been evaluated using the City's 11 endorsed community criteria. Projects have been placed into one of five portfolios, with officers using the criteria scoring, project information, grant funding opportunities and other factors to develop the Program.

The FY2021-22 Program is part of a 3 Year Program. The 3 Year Program builds upon the work undertaken in previous years, with the Program refined based on new project priorities, funding profiles and a variety of other factors.

3.2. Summary

Most New Capital nomination projects are budgeted at less than \$0.5M. The exceptions to this are:

- Meru Waste Diversion Infrastructure (including Weighbridge & Office and Recycle Processing Shed) \$2.8 million (\$1.1 million from Building Better Regions fund – TBC)
- ERP Business Systems Replacement \$1 million
- Arthur Road Upgrade (\$1 million from Main Roads WA)

The following projects have been allocated funding from reserves:

- ERP Business Systems Replacement \$1 million
- Art Gallery/Visitor Centre Precinct Development \$507,193
- Eighth Street Sporting Precinct Carpark \$320,000
- Muir Park Upgrade \$250,000
- Rovers Football Club Carpark \$144,996

3.3. Project List

The following table details the projects included within next year's Program.

Some of the projects require staging, entering either a Planning and/or Design stage, prior to Delivery.

Row ID	Project	Description	2021-22 Stage	2021-22 Budget
001	01. Community Improvements			-
002	Meru Landfill Waste Diversion Infrastructure	Upgrade to Waste Transfer Station, Weighbridge, Office and Recycling Shed. <i>\$1,131,200 BBRF TBC</i>	Delivery	\$2,828,000
003	Cells 1 – 4 Capping	Design of Capping for Cells 1 to 4 at Meru as part of licensing requirements.	Design	\$80,000
004	FOGO Rollout – additional 2500 households	Purchase of additional bins for the expansion of the FOGO waste collection system.	Delivery	\$275,000
005	Business System (ERP) Replacement	Replace Synergy Soft with comprehensive ERP system <i>\$1,000,000 from Reserves</i>	Planning & Design	\$1,000,000
006	Stairs for wide bodied aircraft	Purchase stairs to suit wide bodied aircraft to increase useability of Geraldton Airport as an alternative to Perth.	Delivery	\$60,000
017	02. Facilities			
018	Mullewa Town Hall Water Diversion	Install monitoring bores & pumps to assist extracting water course in basement of Town Hall. To be delivered in conjunction with Landscaping renewal project – turf reduction and tree planting.	Design & Delivery	\$97,000
019	Greenough Museum & Gardens – new toilet facilities	Build a unisex universal & ambulant toilet to comply with CGG Disability Access & Inclusion Plan. Including pathway.	Design & Delivery	\$100,000
020	Geraldton Multipurpose Centre Expansion	Expansion & upgrade of the GMC to increase functionality of venue and to resolve access and maintenance issues.	Design	\$70,000
021	Combined Storage Facility	Scoping study for a Combined Storage Facility to be used by GRAG, City Archives and Library.	Planning	\$50,000
022	Art Gallery/Visitor Centre Precinct Development	Upgrading the park space between the Art Gallery and the Murchison Hotel to improve functionality and connectivity to Rocks Laneway. <i>\$507,193 from Reserves.</i>	Design & Delivery	\$507,193
023	Geraldton Regional Art Gallery	Installation of evaporative condenser at GRAG to address ongoing issues with geothermal air conditioning system.	Design & Delivery	\$120,000
038	03. Pathways			
039	Cycle path – Chapman Road	Detailed design for off-road path connecting Sunset Beach to Drummond Cove. <i>\$50,000 from WA Bike Network Grant</i>	Design	\$126,000
040	Cycle path - Brand Highway	Detailed design for off-road path connecting Tarcoola Beach to Cape Burney. <i>\$40,000 from WA Bike Network Grant</i>	Planning	\$80,000
041	Sanford Street	New concrete path from Forrest Street to Snowdon Street (96m x 2m wide)	Design & Delivery	\$77,000
042	Mitchell Street	New concrete path from Drew Street to Anderson Street (200m x 2m wide).	Delivery	\$80,000
043	Drew Street	New concrete path from Green Street to Mitchell Street	Delivery	\$320,000
044	Olive Street Reserve	New Asphalt path (1500m x 3m wide) around perimeter of reserve	Delivery	\$150,000
091	04. Public Realm			
092	Community Nursery Expansion	Staged over three (3) years to expand the Community Nursery to increase production	Delivery	\$50,000

Row ID	Project	Description	2021-22 Stage	2021-22 Budget
093	Wildflower Gardens	Developing two dedicated wildflower gardens (GRAG and Mullewa) to future proof wildflower season for tourism purposes.	Design & Delivery	\$56,650
094	All weather pedestrian crossing over Chapman River at Honeysuckle Boulevard	Pre-engineered and pre-fabricated structure to form part of the 11km loop trail in the Chapman River Regional Park. Enable use all year round.	Delivery	\$134,000
095	Derna Park Lighting Improvements	Provide lighting at Derna Park to improve safety & security.	Design & Delivery	\$54,000
096	Eighth Street Sporting Precinct car park	Construct car park behind Basketball stadium for additional 80 vehicles. <i>\$320,000 from Reserves</i>	Delivery	\$320,000
097	Eadon Clark Stormwater Harvesting – Stage 2	Use in house resources to design & construct a new bore field to ensure water supply to Eadon Clark oval is secure.	Design & Delivery	\$280,000
098	Muir Park Upgrade	Install new paths and infrastructure as per Parks Master Plan. <i>\$250,000 from Reserves (Developer Funds)</i>	Delivery	\$400,000
99	Queens Park Theatre - Concept Master Plan	Develop options for upgrading QPT including plans and costings.	Design	\$100,000
100	Hydropanel Trial	Trial the use of Hydropanel to convert solar energy into water to reticulate garden beds	Delivery	\$24,000
101	Rovers Football Club Car Park	Chip Seal parking area <i>\$144,996 from Reserves</i>	Design & Delivery	\$281,000
102	Foreshore Water Park	Erect shade sails and perimeter fencing around waterpark as per community request/petition.	Delivery	\$140,000
103	Water Supply Upgrade to Mullewa Recreation Ground	Install new irrigation storage tank, transfer pump and HDPE pipeline to secure water resource for Mullewa Recreation Ground.	Design & Delivery	\$200,000
104	Beresford Foreshore Shade	Retrofit shade sails to structures along Beresford Foreshore	Design & Delivery	\$163,000
147	05. Streetscapes			
148	Maleys Bridge Low Flow Causeway	Detailed design of a low flow causeway adjacent to Maleys Bridge to formalise alternative crossing.	Design	\$40,000
149	Bootenal Cemetery Access	Formalise access to Bootenal Cemetery for visitors. Legacy from Shire of Greenough.	Planning & Delivery	\$80,000
150	Chapman Road & Phelps Street Roundabout	Design of roundabout modifications to improve traffic flow, safety and pedestrian movement.	Design	\$20,000
151	John Willcock Link Medians	Upgrade central median islands along John Willcock Link – paving & tree planting. <i>\$57,500 from Main Roads WA TBC</i>	Design & Delivery	\$115,000
152	Arthur Road Upgrade	Upgrade Arthur Road to support RAV route in light of Nangetty-Walkaway Bridge being downgraded. <i>\$1 million from Main Roads WA</i>	Delivery	\$1,000,000
	TOTAL			\$9,477,843