

City of Greater Geraldton 2020-21 Capital Program Report

June 2020

Document Control

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This Document	D-20-022261 FY2020-21 Capital Program Report (Word)
Supporting Documents	D-20-022262 FY2020-21 Capital Program Report (PDF) D-16-65351 CWPL and Three Year Program (Excel) D-20-039301 FY2020-21 Asset Renewal Workbook – Reduced Budget (Excel)

Version History

Revision	Date	Nature of amendment
A	March 2020	Draft for Concept Forum
B	April 2020	Draft to EMT in response to COVID-19 – reduced budget
C	May 2020	For Council consideration
D	May 2020	For internal review
E1	May 2020	For Council consideration
F2	June 2020	For Council Endorsement

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1. Summary

The purpose of this document is to present the City's 2020-21 Capital Program, which comprises:

- **\$14.7 million Asset Renewal Program**
- **\$10.3 million New Capital Program**

The City has prepared the FY2020-21 Capital Program in light of the real and projected financial implications of the COVID-19 pandemic. Extensive modelling of various scenarios has resulted in a reduced Capital Program that prioritises projects based on the following criteria:

- Risk management – keeping our community safe
- Maximising grant funding opportunities
- Meeting regulatory requirements
- Ensuring Primary Industry can remain operational
- Ensuring essential City services remain operational
- Maximising the use of in-house resources to deliver projects
- Rolling over projects that were endorsed by council in the FY2019-20 Capital Program of Works but did not commence due to Covid-19.

The Capital Program is contingent on confirmation of funding profiles.

1.1. Funding source

Funding Source	Renewal Projects Amount	New Capital Projects Amount
General Revenue	\$8,237,530	\$3,223,800
Secured Grants	\$3,159,106*	\$3,159,600
Unsecured Grants	\$262,500	\$37,000
Transfer from Reserves	\$2,000,000	\$2,558,000
FY2019-20 rollover	\$1,057,500	\$1,312,950
Total	\$14,716,636	\$10,291,350

* Includes Local Roads and Community Infrastructure Program grant from the Federal Government totalling over \$1.3 million.

2. Asset Renewal Program

2.1. Introduction

The Asset Renewal Program contains a total of over **\$14.7 million** to renew existing assets. This amount includes approximately \$1.9 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 FY2020-21 expenditure at a portfolio level.

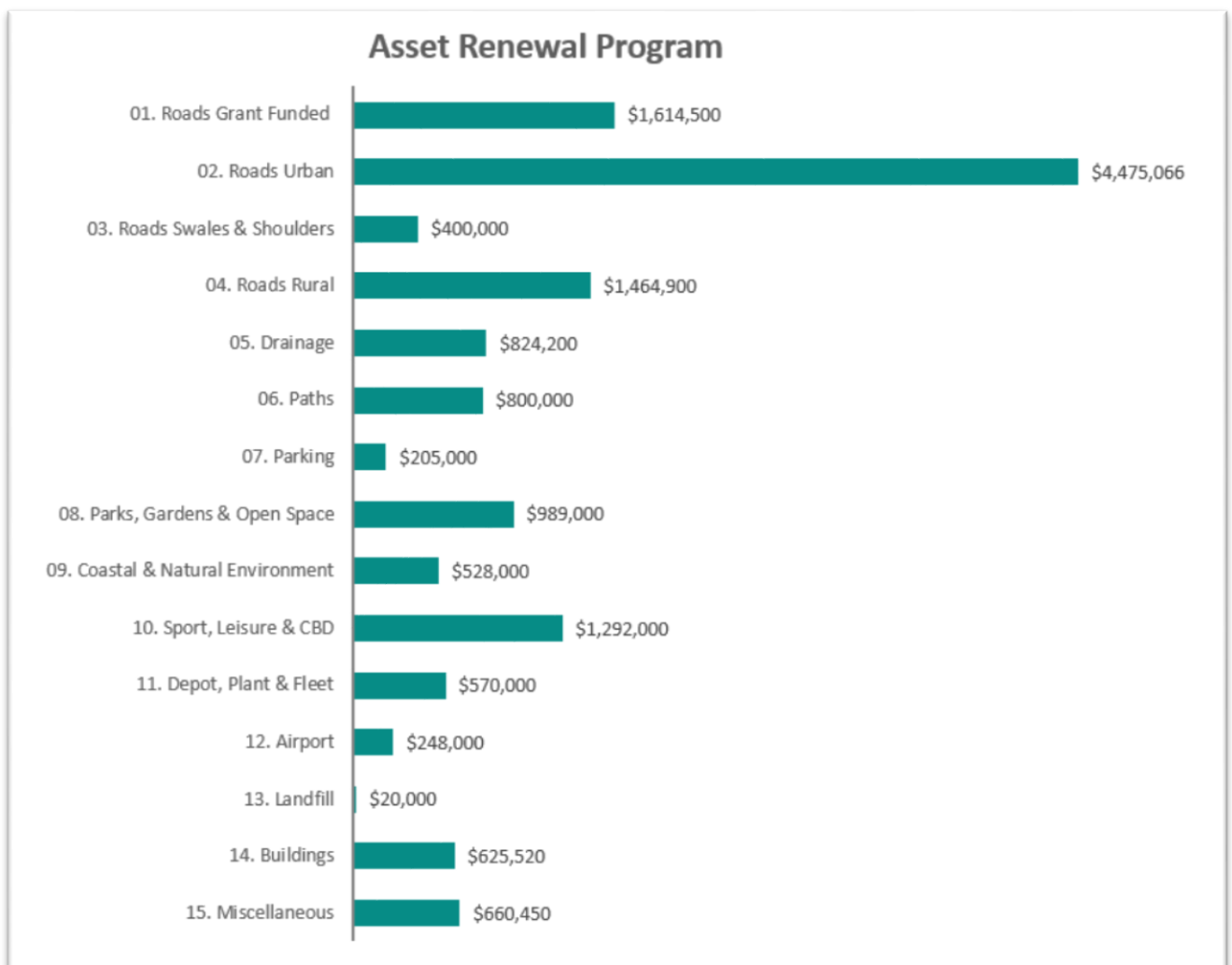


Figure 1

2.2. Portfolio Commentary

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

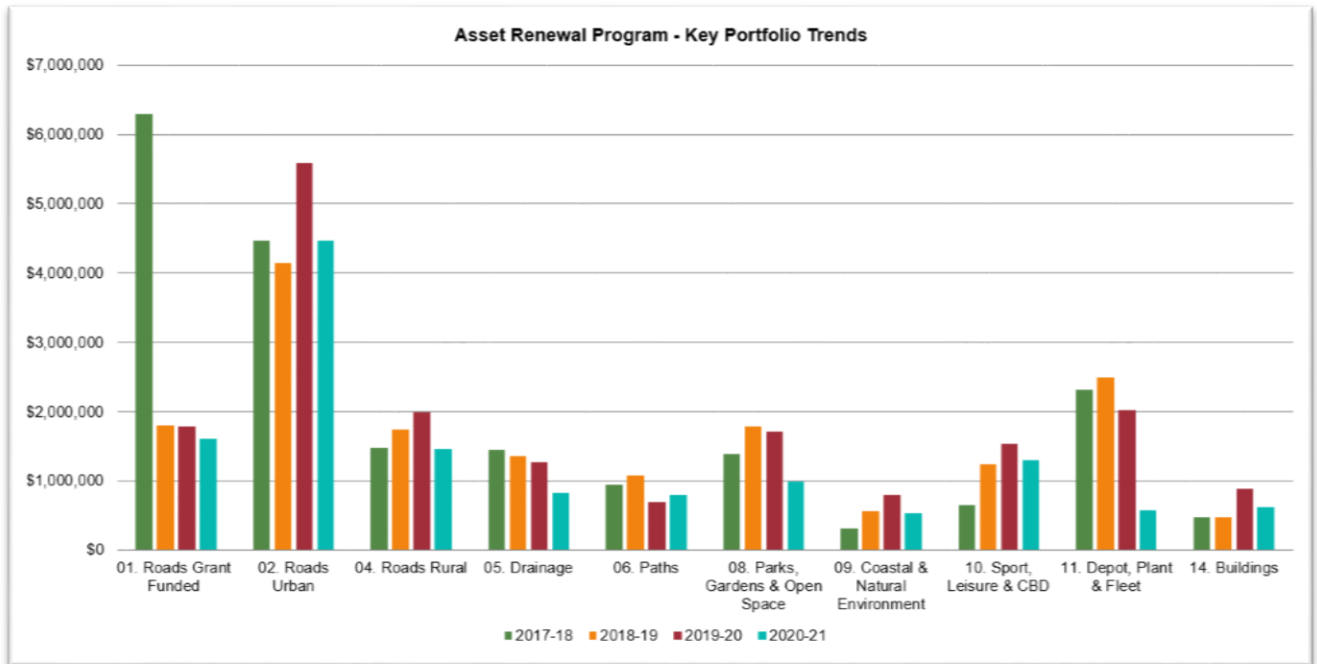


Figure 2

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 Sunset Beach, 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 15km planned for renewal in FY2020-21.

Projects have been prioritised based on routine road condition inspections with priority given to higher order roads and minimising future maintenance demand. As an example a high order busy road that is in poor condition would be given equal consideration to a quiet residential street that is in very poor condition.

The City will continue to renew lower order roads with chip seal and higher order roads will continue to receive asphalt reconstruction. Utilising chip seal for lower order roads enable the City to stretch the renewal budget further and thereby increase the overall length of roads being renewed each year.

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 FY2020-21 the City plan to re-sheet year almost 50km 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.

The path along Durlacher Street (Waldeck Street to QEII Centre) is planned for renewal and this project is anticipated to be completed in conjunction with the Durlacher Street/Maitland Street Roundabout project. Gray Street path in Mullewa will also be renewed from Callaghan Street to Mitchell Street as this path is an important part of the Mullewa Heritage Trail.

Parking: The Tarcoola Tennis Club Carpark has long been in poor condition and the City plan to renew the kerbs, drainage, surface and line marking of this carpark to improve the level of service.

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. FY2020-21 see turf reduction measures taking place at Tarcoola Park.

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.

Depot, Plant & Fleet: The City will not renew any major plant, fleet and equipment in FY2020-21 except for the Pindar Fire Truck which is 100% funded (for purchase and maintenance) by the Emergency Services Levy. \$100,000 has been allowed for the renewal of minor plant & equipment.

Airport: Renewals at the Airport are generally minor items such as replacement of electrical switchboards to meet current standards. FY2020-21 contains the renewal of Runway 08 / 26 that includes a gravel overlay, regrading and reshaping as per CASA safety requirements.

Building: Renewals of City owned and managed buildings are based on recent Level 2 Assessments that have prioritised the most urgent renewal works.

Some of the aged buildings at Walkaway will also receive renewal funds. Namely the Railway Building, the Walkaway Hall and the Recreation Centre.

2.3. Typical Renewal Projects



Urban Road Renewal - Baler Road, Sunset Beach (block cracking)



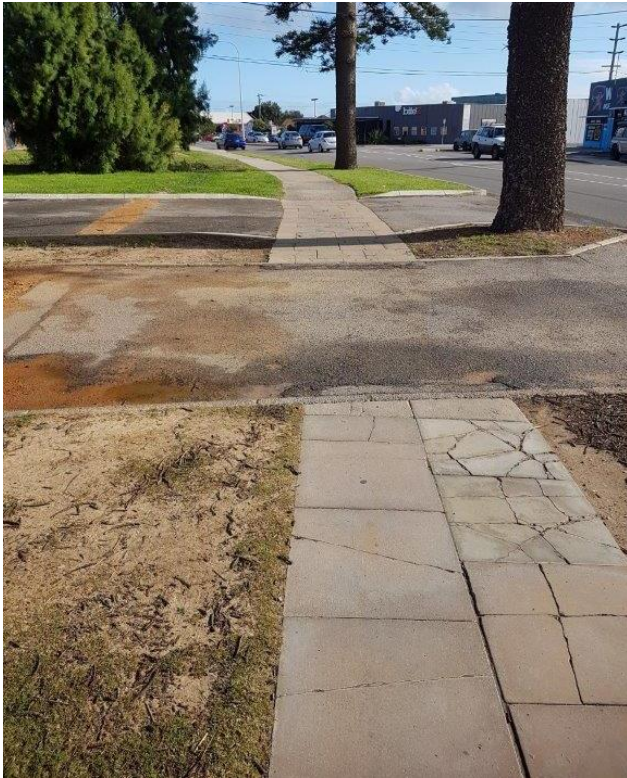
Urban Road Renewal - McCartney Road, Greenough (poor condition)



Rural Intersection Renewal – Peter Road & Old Geraldton Road, Ambania/Tenindewa



Bridge Renewal - Devlin Pool Pedestrian Bridge (timber deck and railings in poor condition)



Path Renewal – Durlacher Street, Geraldton (poor condition of path)



Runway 08/26 – renewal works of gravel runway to grade and reshape the east-west runway. CASA safety requirement.



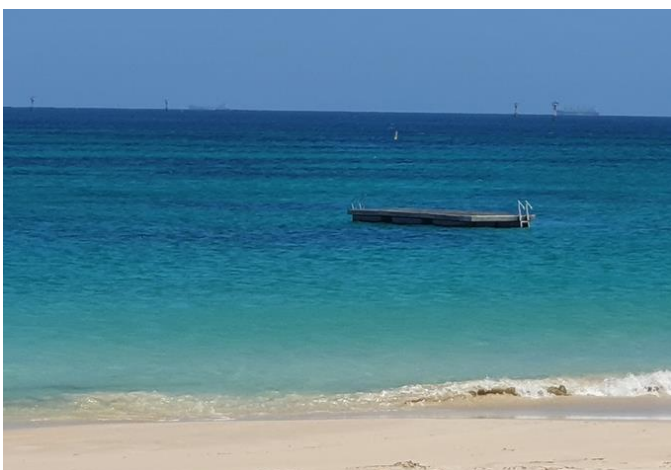
Car park renewal – Sanford Street Carpark Number 5 (islands are bare dirt with mounds creating trip hazards - require landscaping and beautification)



Parks & Gardens & Open Spaces – Greys Beach East Car park (renewal of bollards, fencing and landscaping in and around the carpark)



Parks & Gardens & Open Spaces – Tarcoola Park proposed reduction in turfed areas.



Foreshore Pontoons – renewal of anchor moorings



Diosma Bus Shelter renewal due to aged condition

2.4. 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.

Items in blue represent those projects that have components that can be delivered utilising in-house resources.

Row ID	Project	Description	Stage	Budget
1	01. Roads Grant Funded			\$1,614,500
2	Chapman Valley Road	Asphalt Resurfacing (Chapman Road to North West Coastal Highway) SLK 0 to SLK 0.36. <i>Part funded by MRWA RRG</i>	Design & Delivery	\$274,000
3	Flores Road, Webberton	Asphalt Resurfacing SLK 3.11 to SLK 3.71. <i>Part funded by MRWA RRG</i>	Design & Delivery	\$449,500
4	Goulds Road, Narngulu	Rehabilitation & pavement strengthening from SLK 1.1 to SLK 1.6. <i>Part funded by MRWA RRG</i>	Design & Delivery	\$443,500
5	Nangetty Walkaway Road, Walkaway	Widening & reseal from SLK 7.55 to SLK 8.45. <i>Part funded by MRWA RRG</i>	Design & Delivery	\$447,500
6	02. Roads Urban			\$4,475,066
7	Road Design Budget	Design of FY2021-22 road renewal projects	Design	\$150,000
8	Kerb Renewals Program	Kerb Renewals	Delivery	\$100,000
9	Sanford Street (including path design component)	Street geometry and drainage design (Forrest Street to Durlacher Street) <i>FY2019-20 rollover</i>	Design	\$60,000
10	Fitzgerald Street	Asphalt (John Willcock Link to 310m North Driveway of No 169 Fitzgerald Street)	Delivery	\$205,000
11	Chapman Road	Asphalt (Hosken Street to Green Street)	Delivery	\$220,000
12	Chapman Road	Asphalt (Intersection of Chapman Road & Bayly Street)	Delivery	\$155,000
13	Chapman Road	Asphalt (Forrest Street to Snowdon Street)	Delivery	\$115,000
14	Chapman Road East	Chip Seal (Angel Road to Woodbine Bridge)	Delivery	\$82,000
15	Marine Terrace	Asphalt (Fitzgerald Street to Lester Avenue)	Delivery	\$130,000
16	Blencowe Road	Asphalt (Eastward Road to Utakarra Road)	Delivery	\$145,000
17	Baler Road	Chip Seal (Bosley Street to Swan Drive)	Delivery	\$35,000
18	Hermitage Street	Chip Seal (Cathedral Avenue to Durlacher Street)	Delivery	\$30,000
19	McCartney Road	Chip Seal (Brand Highway to Bridge 400m)	Delivery	\$35,000
20	Meadowcroft Street	Chip Seal (Janadol Road to Luderick Street)	Delivery	\$35,000
21	Adeena Close	Chip Seal (Broome Street to cul-de-sac)	Delivery	\$20,000
22	Mitchell Street	Asphalt (Including Anderson Street roundabout to Osborne Street)	Delivery	\$125,000
23	Sandsprings Road	Chip Seal (Kojarena Road South to Minnenooka Road)	Delivery	\$105,000
24	Cathedral Avenue (north bound)	Asphalt (Maitland Street to Carson Street)	Delivery	\$110,000
25	Cathedral Avenue (south bound)	Asphalt (Maitland Street to Carson Street)	Delivery	\$110,000
26	Barrett Drive	Asphalt (Brand Highway to Urawa Street)	Delivery	\$170,000
27	Eastern Road	Asphalt (Entry lane off Johnston Street onto Eastern Road)	Delivery	\$40,000
28	Burges Street	Chip Seal (Dampier Street to Stroud Street)	Delivery	\$10,000
29	Crowther Street	Chip Seal (Marine Terrace to Augustus Street)	Delivery	\$15,000
30	Highbury Street	Asphalt (Sydney Street to Verita Road)	Delivery	\$150,000
31	Mullewa Recreation Ground Access Road	Chip Seal access road around perimeter of Mullewa Oval and associated sealing works & drainage adjacent to Recreation Centre. <i>\$116,644 Regional Ag. Show Development Grant</i>	Delivery	\$138,814
32	Johnston Street (West Bound)	Chip Seal (Northwest Coastal Highway to Eastern Road)	Delivery	\$100,000
33	Watterson Road	Chip Seal (Brand Highway to Glendenning Road)	Delivery	\$20,000

Row ID	Project	Description	Stage	Budget
34	River Drive	Chip Seal (Greenough River Road to cul-de-sac) including new kerb ~1000 lin m	Delivery	\$300,000
35	Rother Road	Chip Seal (River Drive to Thames Drive)	Delivery	\$20,000
36	Chapman Road (Northbound)	Asphalt (Mitchell Street to Hosken Street)	Delivery	\$120,000
37	Pollard Street	Chip Seal (Augustus Street to cul-de-sac)	Delivery	\$15,000
38	Padbury Road	Chip Seal (Levett Road to cul-de-sac)	Delivery	\$15,000
39	Evans Road	Chip Seal (Meadow Lane to Padbury Road)	Delivery	\$40,000
40	Houston Street	Chip Seal (Mitchell Street to Houston Place)	Delivery	\$23,000
41	Houston Place	Chip Seal (Houston Street to Crawford Street)	Delivery	\$8,000
42	Road Renewals	<i>Funding from Local Roads & Community Infrastructure Program</i>	Delivery	\$1,323,252
43	03. Roads Swales & Shoulders			\$400,000
44	Swales & Shoulders Renewals - Greenough Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$200,000
45	Swales & Shoulders Renewals - Mullewa Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$200,000
46	04. Roads Rural			\$1,464,900
47	Mullewa Region			
48	Harvest Route Repairs	Gravel Resheet 3km	Delivery	\$76,800
49	Mindage Springs Road	Gravel Resheet 3km	Delivery	\$76,800
50	Grima Road	Gravel Resheet 3km	Delivery	\$76,800
51	Tenindewa North Road	Gravel Resheet 3km	Delivery	\$76,800
52	Nungulya Road	Gravel Resheet 3km	Delivery	\$76,800
53	Barrabarra Road	Gravel Resheet 2km	Delivery	\$42,700
54	Pallotine Road	Gravel Resheet 2km	Delivery	\$42,700
55	Greenough Region			
56	Resheet Support	Gravel pit set up and rehabilitation	Delivery	\$87,700
57	Minnenooka Road	Gravel Resheet 2km	Delivery	\$42,700
58	Burma Road	Gravel Resheet 2km	Delivery	\$42,700
59	Connolly Road	Gravel Resheet 2km	Delivery	\$42,700
60	Company Road South	Gravel Resheet 2km	Delivery	\$42,700
61	Criddle Road	Gravel Resheet 2km	Delivery	\$42,700
62	Ramsey Road	Gravel Resheet 2km	Delivery	\$42,700
63	Newmarracarra Road	Gravel Resheet 2km	Delivery	\$42,700
64	Glengarry Road	Gravel Resheet 2km	Delivery	\$42,700
65	Wicherina South Road	Gravel Resheet 2km	Delivery	\$42,700
66	Arthur Road	Gravel Resheet 2km	Delivery	\$42,700
67	Eradu South Road	Gravel Resheet 2km	Delivery	\$42,700
68	Gilbert Road	Gravel Resheet 2km	Delivery	\$42,700
69	Norther Gully North Road (Durawah-Northern Gully Road)	Gravel Resheet 2km	Delivery	\$42,700
70	Brice Road	Gravel Resheet 2km	Delivery	\$42,700
71	Rural Intersections			
72	Peter Road & Old Geraldton Road	Intersection Renewal	Delivery	\$30,000
73	Kelly Road & Pallotine Road	Intersection Renewal	Delivery	\$30,000
74	Mindage Springs Road & Pindar Tardun Road	Intersection Renewal	Delivery	\$30,000
75	North Tenindewa Road, Bone Road & Doogue Road	Intersection Renewal	Delivery	\$40,000
76	Rural Sealing of sections adjacent to properties in Mullewa			

Row ID	Project	Description	Stage	Budget
77	Sealing sections of roads in Mullewa as per farmers agreement	Chip seal 6 sections of road	Delivery	\$180,000
78	05. Drainage			\$824,200
79	Pit Covers			
80	Pit Cover Replacement Program	Renewal of 50 x gully grates and associated pit/kerbing works	Delivery	\$135,000
81	Earl Place	Replace gully grate, concrete surround and kerbing	Delivery	\$2,200
82	Evans Street	Replace gully grate, concrete surround and kerbing	Delivery	\$4,000
83	Hepburn Street	Replace gully grate, concrete surround and kerbing	Delivery	\$7,000
84	Mark Street	Replace gully grate, concrete surround and kerbing	Delivery	\$2,200
85	O'Neil Street	Replace gully grate, concrete surround and kerbing	Delivery	\$2,200
86	Phelps Street	Replace grate, slab and kerbing	Delivery	\$2,200
87	Whitfield Street	Replace side entry cover	Delivery	\$1,500
88	Flores Road	Replace gully grate and concrete surround	Delivery	\$2,200
89	Durlacher Street	Replace gully grate, concrete surround (included driveway reinstatement)	Delivery	\$6,000
90	Baler Street	Replace gully grate, concrete surround and kerbing	Delivery	\$2,200
81	Manhole Covers			
92	Manhole Cover Replacement Program (Verge)	Renewal of manhole cover & concrete surround	Delivery	\$81,000
93	Manhole Cover Replacement Program (Road)	Renewal of manhole cover & concrete surround	Delivery	\$54,000
94	Jose Street	Replace manhole cover with 100mm raised trafficable cover	Delivery	\$2,500
95	Francis Street	Replace manhole cover with 100mm raised trafficable cover. Replace Side Entry Pit covers (including stencilled concrete path)	Delivery	\$8,000
96	Boyd Street	Replace manhole cover with 100mm raised trafficable cover	Delivery	\$11,000
97	Drew Street	Renewal of manhole cover	Delivery	\$2,200
98	Koojarra Street	Renew soakwell manhole cover with 100mm raised trafficable cover.	Delivery	\$2,500
99	Goldsworthy Crescent	Replace manhole cover with 100mm raised trafficable cover	Delivery	\$4,000
100	Crowther Street	Replace manhole cover	Delivery	\$5,000
101	Pipes and Pits			
102	Drainage Pit Replacement Program	Renewal of pits	Design & Delivery	\$38,000
103	Drainage Pipe Replacement Program	Renewal of pipes, replacement or relining	Delivery	\$30,000
104	Fitzgerald Street	Investigation & Design to support drainage renewal on Fitzgerald Street from Alice St to Augustus St	Design	\$35,000
105	Mark Street	Renewal of grated pits and junction pit & renew pit base (insitu).	Delivery	\$8,500
106	Evans Street	Renewal of grated pit and junction pit	Delivery	\$8,500
107	Jose Street	Renewal of bubble up pit and junction pit	Delivery	\$7,500
108	Augustus Street	Renewal of grated pits	Delivery	\$9,000
109	Waldeck Street	Renewal of existing pit	Delivery	\$4,000
110	Whitfield Street	Renewal of existing pit	Delivery	\$3,800
111	Benledi Way	Replace existing pits	Delivery	\$8,000
112	Wigley Place	renewal of existing pits	Delivery	\$8,000
113	Sumps			
114	Sump Fence Replacement Program	Fence renewal	Delivery	\$66,000
115	Sump Embankment and Ramp Program	Renewal or drainage sump embankments and ramps	Delivery	\$21,000

Row ID	Project	Description	Stage	Budget
116	Fourth Street Sump Outlet	Install headwall and spillway to existing sump	Delivery	\$5,000
117	Culverts & Bridges			
118	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)	Design	\$50,000
119	Ardingly South Road	Renewal of culvert and end structures	Design & Delivery	\$35,000
120	Greenough Road	Renewal of culvert and end structures	Delivery	\$40,000
121	Devlin Pool Pedestrian Bridge	Replacement of timber decking with composite decking.	Delivery	\$30,000
122	Culvert Replacements in Mullewa Region	Emergent works to replace culverts and headwalls	Delivery	\$50,000
123	Culvert Replacements in Greenough Region	Emergent works to replace culverts and headwalls	Delivery	\$30,000
124	06. Paths			\$800,000
125	Gertrude Street Path	Renew asphalt path with 2.0m wide insitu concrete path from Waldeck Street to Hutchinson Street	Design & Delivery	\$300,000
126	Durlacher Street	Renewal of Slab path (Waldeck Street to QEII driveway)	Design & Delivery	\$250,000
127	Wittenoom Street Path	Unfinished project from FY2018/19. Renew slab path with 2.m wide insitu concrete	Delivery	\$230,000
128	Gray Street Path Mullewa	Renew 250m asphalt path from Callaghan Street to Mitchell Street	Delivery	\$20,000
129	07. Parking			\$205,000
130	Sanford Street Parking Station No 5	Stage 1 - Renew landscaping of median islands in Car Park Number 5 (Sanford Street opposite Woolworths)	Delivery	\$55,000
131	Tarcoola Tennis Club	Renewal of islands, drainage, surface and line marking. Carpark in very poor condition.	Delivery	\$150,000
132	08. Parks, Gardens & Open Space			\$989,000
133	General			
134	Premiere Parks (All)	Softfall Renewal	Delivery	\$20,000
135	District Parks (All)	Softfall Renewal	Delivery	\$10,000
136	Neighbourhood Parks (All)	Softfall Renewal	Delivery	\$10,000
137	Cathedral Avenue	Median Strip (Maitland Street to Carson Terrace) renewal (replant and mulch) <i>FY2019-20 rollover</i>	Delivery	\$14,000
138	Verita Road Roundabouts (2 off)	Renewal of Roundabout Planting (Ackland Road and Columbus Boulevard Roundabouts) <i>FY2019-20 rollover</i>	Delivery	\$26,000
139	Turf Reduction at Tarcoola Park	Reduce Turf area and increase planted areas as per Parks Master Plan	Delivery	\$125,000
140	Shade Sails in Parks (Various)	Renewal of shade sails	Delivery	\$30,000
141	Greys Beach East Carpark	Renewal of bollards, fencing and landscaping in and around the car park.	Delivery	\$21,000
142	Separation Point Lookout Park	Renewal of fencing & bollards, stabilisation of dunes and providing formalised access and additional landscaping to improve the user experience. <i>Includes \$22,000 Coastwest Grant funding TBC</i>	Delivery	\$44,000
143	Bosley Street/Triton Place Park	Renewal of pathway connectivity from carpark to the park and provide dune regeneration	Delivery	\$70,000
144	Irrigation - Water Infrastructure			
145	Brett Foster Park	Renewal/Replacement of current pump enclosure due to difficulty accessing inside the enclosure, and replacement of electrical switchboards.	Delivery	\$50,000
146	Alexander Street	Replace Flow Meter & Bore Pump <i>FY2019-20 rollover</i>	Delivery	\$7,000
147	Mullewa Bore Hole Pump Renewal Program	Replace Bore Hole Pump <i>FY2019-20 rollover</i>	Delivery	\$8,500
148	Alexander Park	Replace Flow Meter	Delivery	\$2,000
149	Apex Park Bore No. 2	Replace Flow Meter	Delivery	\$2,000

Row ID	Project	Description	Stage	Budget
150	Bugara Park	Replace Flow Meter	Delivery	\$2,000
151	Fraser Street Sump (corner Burges St) Bore	Replace Flow Meter	Delivery	\$2,000
152	Conus Way Bore	Replace Flow Meter	Delivery	\$2,000
153	Mullewa Town Dam	Replace Flow Meter	Delivery	\$2,000
154	Mullewa Mingenew Road Dam	Replace Flow Meter	Delivery	\$2,000
155	Mullewa CBH Dam	Replace Flow Meter	Delivery	\$2,000
156	Point Street Bore No. 1	Replace Flow Meter	Delivery	\$2,000
157	Point Street Bore No. 2	Replace Flow Meter	Delivery	\$2,000
158	Point Street Bore No. 3	Replace Flow Meter	Delivery	\$2,000
159	Point Street Bore No. 4	Replace Flow Meter	Delivery	\$2,000
160	Point Street Bore No. 5	Replace Flow Meter	Delivery	\$2,000
161	Point Street Bore No. 9	Replace Flow Meter	Delivery	\$2,000
162	Recreation Well No. 2	Replace Flow Meter	Delivery	\$2,000
163	RSL Bore No. 1	Replace Flow Meter	Delivery	\$2,000
164	Shepherds Park Bore No. 1	Replace Flow Meter	Delivery	\$2,000
165	Shepherds Park Bore No. 2	Replace Flow Meter	Delivery	\$2,000
166	Wonthella Oval Bore No. 1	Replace Flow Meter	Delivery	\$2,000
167	Wonthella Tennis Bore No. 1	Replace Flow Meter	Delivery	\$2,000
168	Wonthella Top No. 3 Bore	Replace Flow Meter	Delivery	\$2,000
169	Waterfront Bayside Park	Replace electrical switchboards & cabinet for irrigation system	Delivery	\$20,000
170	Town Foreshore Bore	Renew Air-well Bore Pump	Delivery	\$7,500
171	Shepherds Park Foreshore Tank No. 1	Renew Water Tank	Delivery	\$55,000
172	Woorree Park	Renew electrical cabling and controller for irrigation system	Delivery	\$20,000
173	Cathedral Avenue Gardens (medians)	Replace electrical switchboards & cabinet for irrigation system	Delivery	\$22,000
174	Seahaven Park	Replace electrical switchboards & cabinet for irrigation system	Delivery	\$20,000
175	Bugara Park Bore Hole	Replace Bore hole	Delivery	\$18,000
176	Bellimos Park Water Tank	Replace Water Tank	Delivery	\$55,000
177	Queens Park Oval	Replace Water Tank	Delivery	\$55,000
178	Karoo Park	Replace electrical switchboards for irrigation system	Delivery	\$20,000
179	Pages Beach	Replace roof on water tank	Delivery	\$18,000
180	Wonthella Oval	Replace booster Pump	Delivery	\$25,000
181	McCartney Road standpipe	Replace standpipe swipe card controller	Delivery	\$20,000
182	Yuna - Tenindewa Road Standpipe	Replace Standpipe	Delivery	\$15,000
183	Wonthella Oval Bore No. 1	Replace Bore Pump	Delivery	\$7,000
184	Wonthella Tennis Bore No. 1	Replace Bore Pump	Delivery	\$9,000
185	Wonthella Tennis Bore No. 2	Replace Bore Pump	Delivery	\$9,000
186	Stella Maris Drive	Replace Irrigation Pump	Delivery	\$8,000
187	Yarraman Park Bore	Replace Bore Pump	Delivery	\$8,000
188	Lighting			
189	Emergent Lighting Replacement	Replacement of light poles and luminaires	Delivery	\$100,000
190	09. Coastal & Natural Environment			\$528,000
191	Coastal Renewal Works – Drummond Cove	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. <i>Includes \$160,000 Grant funding TBC</i>	Delivery	\$320,000

Row ID	Project	Description	Stage	Budget
192	Southern Zone - Southgates to Pages	Renewal of bollards, gravel access and coastal fencing.	Delivery	\$40,000
193	Northern Zone - Marina to Drummond Cove	Renewal of bollards, gravel access and coastal fencing.	Delivery	\$20,000
194	Byne Park	Renewal of 1km of fencing to internal priority bushland. <i>Includes \$15,000 rollover FY2019-20</i>	Delivery	\$30,000
195	Chapman River	Renewal of internal road/tracks and park infrastructure. Access control around Mountain Bike and Trail and Walk Trails	Delivery	\$30,000
196	Greenough River	Resheet gravel access track. Access control around Greenough River Walk Trails <i>Includes \$5,000 rollover FY2019-20</i>	Delivery	\$30,000
197	Natural Areas Emergency Sum	Renewals of fencing, signage etc. for natural areas	Delivery	\$4,000
198	Foreshore Pontoon Moorings	Renewal of anchor moorings for the pontoons on the foreshore	Delivery	\$33,000
199	Lalita Horsman Viewing Platform, Cape Burney - Access	Renewal works to stabilise dunes and maintain lookout access. <i>Includes \$10,500 Coastwest Grant funding TBC</i>	Delivery	\$21,000
200	10. Sport, Leisure & CBD			\$1,292,000
201	Mullewa Pool			
202	Mullewa Pool - Main Pool	Bulkhead tile renewal	Delivery	\$35,000
203	Aquarena			
204	Aquarena 50m Outdoor Pool	Engineering Design for outdoor pool renewal <i>FY2019-20 rollover</i>	Design	\$235,000
205	Aquarena Slide	Renewal of slide structure <i>FY2019-20 rollover</i>	Delivery	\$20,000
206	Aquarena Roof	Stage 3 - Design & report on Aquarena Roof Restoration	Delivery	\$80,000
207	Aquarena Ventilation	Stage 3 - Renewal of Ventilation - delivery recommendations from Ventilation Report for Viable Ventilation.	Delivery	\$20,000
208	Aquarena Boiler	Replacement of boiler	Delivery	\$95,000
209	Aquarena Special needs change room	Renewal of fixtures & fittings to special needs change room.	Planning & Design	\$15,000
210	Aquarena Hydrotherapy Pool Valves	Stage 3 - renewal of pool valves	Delivery	\$8,000
211	Aquarena Leisure Pool Balance Tank	Refurbishment of all pool gutter channels and balance tanks.	Planning	\$30,000
212	CBD Precinct			
213	Water Park - Town Foreshore	Renew protective coating on water feature poles	Delivery	\$7,000
214	CBD Foreshore General Renewal	Emergent Sum for renewal of foreshore footpaths, fixtures, playground equipment & Furniture.	Delivery	\$50,000
215	GMC Playground Softfall	Replacement of softfall around playgrounds	Delivery	\$50,000
216	GMC Shade Sails	Renewal of shade sails	Delivery	\$10,000
217	Foreshore Playground Fencing	Renewal of fencing and retaining wall around the Children's Playground	Delivery	\$35,000
218	GMC Footpaths	Repainting of footpaths around the GMC <i>FY2019-20 rollover</i>	Delivery	\$45,000
219	Sport Infrastructure			
220	Sporting Light Towers Emergent Sum	Replacement of lighting infrastructure and introduction of electrical control systems	Delivery	\$60,000
221	Little Athletics Sporting Light Towers	Replacement of lighting infrastructure at sporting grounds <i>FY2019-20 rollover</i>	Design & Delivery	\$430,000
222	GBSC Sports Park (Eadon Clarke) Fencing	Renewal of fencing	Delivery	\$30,000
223	Alexander Park Fencing	Renewal of fencing	Delivery	\$27,000
224	Fencing & Bollards Replacement Program	Renewal of fencing & bollards in sporting precincts	Delivery	\$10,000

Row ID	Project	Description	Stage	Budget
225	11. Depot, Plant & Fleet			\$570,000
226	Plant & Fleet			
227	Pindar Fire Truck	Replacement fire truck 100% funded by Emergency Services Levy	Delivery	\$470,000
228	Minor Plant & Equipment	Renewal of various items of minor plant & equipment	Delivery	\$100,000
229	12. Airport			\$248,000
230	PA and Vehicle Gate	Replacement of motor unit <i>FY2019-20 rollover</i>	Delivery	\$3,000
231	Greenough RPT Terminal	Renewal of roof and fascia <i>FY2019-20 rollover</i>	Delivery	\$20,000
232	Power House Electrical Switchboard	Replacement of external electrical switchboard <i>FY2019-20 rollover</i>	Design & Delivery	\$15,000
233	Hangar 117	Door and structural repairs and lighting upgrade. <i>FY2019-20 rollover</i>	Delivery	\$15,000
234	Charlie Terminal – Switchboard	Replacement of internal electrical switchboard	Delivery	\$12,000
235	Brearley Terminal / Fuel Compound Sub Board - Switchboard	Replacement of external electrical switchboard	Delivery	\$8,000
236	Runway 08 / 26 (Gravel)	Gravel overlay, grade and reshape the east west runway. Includes <i>\$35,000 rolled over from FY2019-20, plus \$70,000 Regional Airports Program Grant TBC</i>	Delivery	\$140,000
237	Landside and Airside Roads & Aprons	Crack sealing & pavement repairs to landside roads & carparks and Airside aprons & taxiways.	Delivery	\$15,000
238	Runway 03 / 21	Replace 03 / 21 runway cones with 3m gables to align with new Mos139 regulation requirements.	Delivery	\$20,000
239	13. Landfill			\$20,000
240	Weighbridge Office	Refurbishment of Weighbridge Office to accommodation further staff <i>FY2019-20 rollover</i>	Delivery	\$20,000
241	14. Buildings			\$625,520
242	GRAG Internal Wall Cladding	Renewal of internal wall cladding at GRAG - affected portions of walls only	Delivery	\$18,500
243	Walkaway Buildings Renewal	Renewals at the Railway Building, the Walkaway Hall and the Recreation Centre (including toilet access)	Delivery	\$100,000
244	Queen Elizabeth II Centre	Replacement of carpet and carpet squares in the hallway, reception, lounge and computer room with heavy duty vinyl	Delivery	\$20,000
245	Mullewa Recreation Centre Building	Renewal of Roof, Stadium Lights & Septic System. <i>\$172,876 Regional Ag. Show Development Grant Funding.</i>	Delivery	\$215,520
246	Cape Burney Bush Fire Brigade Building	Renew training space. <i>FY2019-20 rollover</i>	Delivery	\$39,000
247	Mullewa Sportsmans Club (Bowls & Squash Club)	Renewal of roof sheeting and air-conditioning	Delivery	\$200,000
248	Mullewa Sportsmans Club (Bowls & Squash Club)	Renewal of Main Switchboard as per audit of all electrical infrastructure.	Delivery	\$14,000
249	Mullewa Administration Building	Renewal of Main Switchboard as per audit of all electrical infrastructure.	Delivery	\$18,500
250	15. Miscellaneous			\$660,450
251	Signs and guideposts	Annual sign replacement program	Delivery	\$400,000
252	Longva Road (BD054)	Replace Bus Shelter	Delivery	\$15,000
253	CCTV Infrastructure	Renewal and replacement of CCTV	Delivery	\$40,000
254	Heritage Trail Signs	Replacement of Mullewa Heritage Trail Signage	Delivery	\$13,450
255	Mullewa Cemetery	Renewal of Cemetery Plot Markers	Delivery	\$19,000
256	Corporate Wi-Fi upgrade	Upgrade 50% of corporate wi-fi. Propose 50% in 20/21 and 50% in 21/22	Delivery	\$15,000
257	iPhone replacement	Bulk replacement of 65x iPhone 6s reaching 3-4 years old. Budget cost includes phone, screen protector and case	Delivery	\$78,000

Row ID	Project	Description	Stage	Budget
258	Diosma Street Bus Shelter	Replace Bus Shelter at GRAMS on Diosma Street	Delivery	\$20,000
259	Mullewa Sewerage System	Scheduled renewal of pumps & electrical components as per Asset Management Plan	Delivery	\$30,000
260	Parking Facilities	Renewal of parking meters. <i>FY2019-20 rollover</i>	Delivery	\$30,000
TOTAL				\$14,716,636
Note:	Calculated Plant and Labour costs assigned to in-house project delivery			\$2,839,558

3. New Capital Program

3.1. Introduction

The New Capital Program contains almost **\$10.3 million** to plan, design and construct brand new projects or to upgrade existing assets. Funding sources for the 2020-21 Capital Program is detailed in the below table:

Funding Source	Amount
General Revenue	\$3,223,800
Secured Grants	\$3,159,600
Unsecured Grants	\$37,000
Transfer from Reserves	\$2,558,000
FY2019-20 rollover	\$1,312,950
Total	\$10,291,350

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 FY2020-21 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:

- Railway Street Safe Active Street Pilot Project (fully funded by Department of Transport) \$1,100,000 (fully funded by Dept of Transport)
- Coastal Adaptation Measures \$572,000
- GRAMS Reserve Upgrade \$530,000 (Lotterywest funding)
- Durlacher Street / Maitland Street Roundabout Project Stage 2 \$1,480,000 (partially Blackspot funded \$200,000 FY2019-20 & \$502,000 FY2020-21)
- Cathedral Avenue / Sanford Street Roundabout Project \$1,300,000 (100% National Blackspot funding up to \$1.27 million, \$508,000 received FY2019-20 & \$762,000 received FY2020-21)
- City Centre Revitalisation Project \$750,000 (transfer from reserves)

The following projects have been allocated funding from reserves:

- Airport Solar Power System \$400,000
- Olive Street Reserve Reticulation & Irrigation \$450,000
- Mullewa Building (Fire Damage) Rebuild \$450,000
- City Centre Revitalisation Project \$750,000
- Cathedral Avenue / Sanford Street Roundabout Project \$508,000

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.

Items in blue represent those projects that have components that can be delivered utilising in-house resources.

Row ID	Project	Description	2020-21 Stage	2020-21 Budget
001	01. Community Improvements			-
002	Enterprise Resource Planning System (Corporate Software)	Development of new Corporate Software	Planning	\$100,000
003	Mullewa Water Asset Management Plan	Stage 3 of Mullewa Water Reticulation Project. Production of AMP for Mullewa Water reticulation network.	Delivery	\$40,000
004	Central Irrigation Control System (Final Stage)	Installation and connection of remote sensing and control equipment (to a centralised system) for irrigation management on irrigated sports grounds and large parks. Project will conserve water and save operational call out costs.	Delivery	\$150,000
005	Airport Solar PV Systems	Implementation of Solar Power Feasibility to Airport. <i>\$400,000 transferred from Reserves.</i>	Design & Delivery	\$400,000
006	Airport Body Scanner for Security Screening	Supply and installation of body scanner for security screening to meet implementation timeframes set by Dept. of Home Affairs. <i>FY2019-20 rollover</i>	Design & Delivery	\$330,000
007	FOGO Rollout - additional 2500 households	Purchase of additional bins for the expansion of the FOGO waste collection system. Includes 2500 FOGO bins, 3000 red bin lids and 2500 kitchen caddies.	Delivery	\$275,000
026	02. Facilities			
027	HMAS Sydney Memorial	New Toilet Facility <i>FY2019-20 rollover</i>	Design & Delivery	\$350,000
028	Mullewa Recreation Centre Universal Access Toilets	Construction of new modular universal access toilets at the Mullewa Recreation Ground. <i>\$44,300 Regional Agricultural Show Development Grant.</i>	Design & Delivery	\$44,300
029	Animal Management Facility	Security screens on windows to prevent further vandalism and break-ins.	Delivery	\$15,000
030	Library Entry Signage	Major upgrade to the Library Entry signage to update contents, add attachment points for CGG banners and install graphic signage on adjacent blank walls.	Design & Delivery	\$6,000
031	Mullewa Recreation Centre External Shutters	Installation of roller shutters to protect windows from vandalism, improve building security, and allow the space to be darkened when used for meetings with projectors.	Delivery	\$12,000
032	Mullewa Building – Rebuild	Rebuild fire damaged building. <i>\$450,000 transferred from Reserves.</i>	Delivery	\$450,000
033	Mullewa Swimming Pool CCTV	Installation of 4 new digital CCTV cameras to the City's CCTV network to include coverage at the Mullewa Swimming Pool on the City Network. <i>Safer Communities Grant TBC. FY2019-20 rollover</i>	Delivery	\$11,000

Row ID	Project	Description	2020-21 Stage	2020-21 Budget
050	03. Pathways			
051	Spalding Urban Renewal Program (SURP)	City contribution to SURP, funded from historic developer contributions held in trust. <i>FY2019-20 rollover</i>	Delivery	\$452,950
052	Railway Street - Active Street Pilot Project	Creation of a shared space connectivity along Railway Street (Green St to Smith St). The project aligns with local route hierarchy in Geraldton 2050 Cycle Strategy and will complement the MRWA NWCH/Hosken Street Roundabout project. <i>100% funded by Dept of Transport. \$55,000 of grant received in FY2019-20</i>	Design & Delivery	\$1,100,000
053	Chapman Road Shared Path	New path (580m x 3m) along Chapman Road (Sail Boulevard to Corallina Quays) <i>50% funded by WA Bike Network Grant</i>	Design & Delivery	\$202,600
054	Fallowfield Street, Strathalbyn	New pathway (382m x 2m) along Fallowfield Street (Strathalbyn Rd to Boyd St)	Delivery	\$153,000
055	Hardman Rd, Rangeway	New path (550m x 2m) along Hardman Rd.	Delivery	\$182,000
056	Fourth Street, Wonthella	New path (130 x 2m) along Fourth Street (Howard St to Wonthella Federation Community Path)	Delivery	\$51,000
057	Crawford Street, Spalding	New path (400 x 2m) along Crawford Street (Mitchell St to Foodbank)	Delivery	\$150,000
113	04. Public Realm			
114	Upgrade Swim School Assembly Area	Create a designated Swim School zone including mural & seating to improve functionality. <i>FY2019-20 rollover</i>	Delivery	\$19,000
115	Tree Supports for Moreton Bay Fig at Visitor Centre and Leaning Tree at Sanford Street	Design and construct supports to place under substantial trees and/or large limbs to help the tree to survive weather events, and reduce risk of damage or injury due to limb failure. <i>FY2019-20 rollover</i>	Delivery	\$20,000
116	CHRMAP Adaptation Measures	Sand nourishment, GSC low crest groynes, Studies and investigations. GSC Groyne at Bluff Point to provide no-regrets interim erosion protection.	Design & Delivery	\$572,000
117	GRAMS Reserve Upgrade (Stage 2)	Upgrade GRAMS in line with Parks Levels of Service and Master Planning. Staged delivery <i>\$530,000 Lotterywest Grant funding</i>	Delivery	\$530,000
118	Stormwater harvesting for irrigation of Eadon Clark Sporting Complex.	Feasibility and design into the construction a new bore field to supply irrigation water to Eadon Clark Sporting complex. Hydrologist investigation & Report to drive in-house design and construct of irrigation solution.	Design & Delivery	\$60,000
119	Beach Emergency Numbers Geraldton	Installation of Beach Emergency Number Signs on the City's beach accesses. <i>State Government (BEN) funding available for design & materials.</i>	Delivery	\$30,000
120	Gaskin Drive, Cape Burney - Landscaping	Landscaping of open swale drainage area and Public Access Way as per subdivision plan	Delivery	\$58,000
121	Whitehill Road POS Shade Shelter and BBQ	Installation of two shade shelters and seating, and BBQ set at Whitehill Road POS to replace the ones removed in 2014.	Delivery	\$44,000
122	Olive Street Reserve Reticulation and Irrigation PLUS development of a Dog Park	Provide irrigation and reticulation to Olive Street Reserve to improve appearance of reserve, along with providing a safe dog exercise area to service the southern suburbs. <i>Includes \$450,000 from Reserves</i>	Design & Delivery	\$450,000

Row ID	Project	Description	2020-21 Stage	2020-21 Budget
123	Greys Beach Pedestrian Access	Improved pedestrian access from Marine Terrace to Greys Beach. Including refuge island and coastal stabilising with sand bagging. <i>Design complete FY2019-20</i>	Delivery	\$63,000
124	Mullewa Pioneer Cemetery	New Memorial Wall, name plaques and landscaping.	Delivery	\$12,500
167	05. Streetscapes			
168	Durlacher & Maitland Intersection - Round-a-bout - Stage 2: Construction	Stage 2 of works to install a roundabout at the intersection of Maitland Street and Durlacher Street to increase safety for vehicles & pedestrians. <i>Includes \$622,000 Blackspot funding. \$200K spent FY2019-20</i>	Delivery	\$1,480,000
169	Cathedral Avenue / Sanford Street Roundabout	Construction of a roundabout at the intersection to improve vehicle and pedestrian safety. <i>100% funded by National Blackspot Program up to \$1.27 million. (\$508K Transfer from Reserves, \$762K FY2020-21)</i>	Delivery	\$1,300,000
170	River Drive - Turning Circle. Legacy issue from Shire of Greenough.	Construction of a turnaround area at end of cul-de-sac for existing residents. The road was not completed during land development and the owner has patiently requested the road be finished off in front of the property for more than 5 years.	Delivery	\$50,000
171	Chapman & Bayly Traffic Signals - phasing alterations (Main Roads WA approved Design)	Main Roads WA have agreed to the City's request to add an additional phase at the traffic signals for vehicles turning off Bayly Street onto Chapman Road (north bound). This area is under increased traffic pressure and motorists are becoming impatient and driving unsafely.	Delivery	\$37,000
172	Parkvista Square Bus Shelter	Supply and install double bus shelter to Stop ID#70255 on Parkvista Square. <i>Includes \$7,000 grant from Public Transport Authority (TBC)</i>	Delivery	\$16,000
173	Pass Street Pedestrian Crossing	Installing Children Crossing Warning Signs, relocating existing bus stop and Raised Pedestrian Plateau with Fencing and Pass Street	Design & Delivery	\$135,000
174	Kempton Street traffic calming Stage 1 & 2	Installation of traffic calming devices to assist with altering driver behaviour e.g. reduce speeding. <i>FY2019-20 rollover of Stage 1 \$60K</i>	Design & Delivery	\$120,000
175	Chapman Road Bus Stops	Installation of bus stops on Chapman Road adjacent to Beresford Foreshore. <i>FY2019-20 rollover</i>	Delivery	\$70,000
176	City Centre Revitalisation	Planning and Delivery of projects to support the Geraldton City Centre Revitalisation Plan. <i>Transfer from Reserves</i>	Design & Delivery	\$750,000
TOTAL				\$10,291,350

Note:	Calculated Plant and Labour costs assigned to in-house project delivery	\$1,244,718
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