



# City of Greater Geraldton 2022-23 Capital Program Report

June 2022 (0)

## Document Control

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<b>This Document</b>	D-22-003305 - Capital Program Report (Word)
<b>Supporting Documents</b>	D-22-017793 - Capital Program Report (PDF) D-16-65351 - CWPL and Three Year Program (Excel) D-21-122566 - Asset Renewal Workbook

## Version History

Revision	Date	Nature of amendment
0	9 June 2022	Council endorsement

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# 1. Summary

The purpose of this document is to present the City's 2022-23 Capital Program, which comprises:

- **\$16.5 million Asset Renewal Program**
- **\$9.4 million New Capital Program**

The City has prepared the 2022-23 Capital Program based on modelling for real and projected financial scenarios in alignment with the Long Term Financial Plan.

The Federal and State Governments have also released significant capital grant funding to stimulate the economy during the Pandemic, accordingly the Program has been developed in consideration of the following key principles;

- a) Delay and disruption associated with the Pandemic has seen a significant number of carry forwards from the 2021-22 Capital Program,
- b) The 2022-23 Program is predicated on the expectation of COVID related disruptions to resourcing (both internal & external) and materials and contractor supply chains,
- c) The Program allows for a 'catch up' year with an increased focus on design to be shovel ready when market conditions and resource availability improves,
- d) The Program prioritises delivery of grant funded projects as well as safety and business improvement initiatives,
- e) The bulk of the Renewals Program is 'Business as Usual' and the City will prioritise any carry overs in next year's budget should there be delays and disruption.
- f) The Capital Program is contingent on confirmation of funding profiles.

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## 1.1. Funding source

Funding Source	New Capital Projects Amount	Renewal Projects Amount	New Capital Carry Forward	Renewal Projects Carry Forward
General Revenue	\$1,267,707	\$13,476,542	\$3,269,800	\$1,326,300
Secured Grants	**\$3,945,226	*\$2,319,008	\$1,131,200	\$2,802,992
Unsecured Grants & Trade-in	\$2,898,592	\$690,900	-	\$114,000
Transfer from Reserves	\$1,333,333	-	\$2,349,194	\$671,198
<b>Total</b>	<b>\$9,444,858</b>	<b>\$16,486,450</b>	<b>\$6,750,194</b>	<b>\$4,914,490</b>

### \*\*Secured Grants for New Capital

\$1,400,000 Dept. of Transport (Delivery - Chapman Road Cycle Path Sunset Beach to Drummond Cove)  
 \$200,000 Dept. of Transport (Design - Tarcoola Beach to Cape Burney Shared Path)  
 \$2,345,226 Dept. of Communities (Spalding Precinct Plan Civil & Landscaping works)

### \*Secured Grants for Renewals

\$1,009,060 Regional Road Group funding from Main Roads WA  
 \$1,286,436 Roads to Recovery  
 \$15,000 Aquarena User Group funding  
 \$8,512 Local Roads and Community Infrastructure Program funding

## 1.2. FY2021-22 Projects Carried Forward

Financial Year 2021-22 has thrown up new challenges in regards to delivering projects. Federal and State Government Grant monies have been made available on a “use it or lose it basis” placing increased pressure on limited contractor and material resources.

The Cyclone Seroja weather event and a particularly wet winter have further added pressure to the City’s already stretched resources. Consequently, some projects from FY2021-22 Capital Program will be carried forward for delivery in FY2022-23 and have been included overleaf for reference.

### 1.2.1. Projects carried forward from Renewal Program

Row ID	Project	Description	Stage	Budget
<b>Urban Roads</b>				
1	O'Neill Street	Chip Seal & Pavement Rehab (Horan Street to Clarkson Street)	Delivery	\$65,000
<b>Drainage</b>				
2	Major Culverts	Renewal of Major Culverts as per Asset Management Plan <i>\$2,502,992 LRCIP#3 grant funded</i>	Delivery	\$2,502,992
<b>Car Parking</b>				
3	Mitchell Street Car Park	Renew Mitchell Street Car Park – to be delivered as part of the Spalding Precinct Plan	Delivery	\$250,000
<b>Pathways</b>				
4	Fitzgerald Street	Renewal of Midblock Rail pedestrian crossing	Delivery	\$28,800
<b>Parks, Gardens &amp; Open Space</b>				
5	Bellimos Park	Renew landscaping and reduce turf area as per Parks Master Plan	Delivery	\$138,000
6	Taroola Park	Renew Taroola Park as per Parks Master Plan	Delivery	\$125,000
7	AMC Park	Renew AMC Park as per Parks Master Plan <i>\$423,198 Historic Developer Funds</i>	Delivery	\$423,198
<b>Sport, Leisure &amp; CBD</b>				
8	Aquarena - Lane Rope reel	Replacement of lane rope reels with 200m lane rope length capacity	Delivery	\$5,000
9	Aquarena - Plant Room Lights	Renewal of existing fluorescent lighting units with LED unit	Delivery	\$10,000
10	Aquarena - Change Room Shower Controls	Renew shower heads and tap fittings to outdoor changeroom showers. Replacement shower controls are to be in line with water wise saving devices	Delivery	\$18,500
11	Mullewa Swimming Pool	Renew seven shade structures (infrastructure not sails)	Delivery	\$26,000
12	Mullewa Recreation Ground	Renewal of synthetic cricket pitch.	Delivery	\$8,000
13	City Precinct	Foreshore Dune Revegetation	Design & Delivery	\$25,000
<b>Plant &amp; Fleet</b>				
14	Trailer Heavy	GNG407C - Rural Roads <i>(Trade In \$22K)</i>	Delivery	\$130,000
15	Trailer Heavy	GNG409C - Rural Roads <i>(Trade In \$22K)</i>	Delivery	\$130,000
16	Truck Heavy	GNG117C - Rural Roads <i>(Trade In \$70K)</i>	Delivery	\$210,000
<b>Landfill</b>				
17	Meru Power Distribution Upgrade	Renew power distribution to support improvements to Landfill Facility <i>Transfer from Reserves</i>	Delivery	\$248,000
<b>Buildings</b>				
18	Former Maley Homestead, Greenough	Renewal of walls (heritage listed) – white wash. <i>\$300,000 from Maley bequest.</i>	Delivery	\$300,000
19	Walkaway Recreation Centre	Renewal of roof sections	Delivery	\$48,000
20	Library	Renewal of air-conditioning system	Delivery	\$100,000
<b>Miscellaneous</b>				
21	Public Art Renewal	Horizon Ball Replacement <i>(insurance claim)</i>	Delivery	\$123,000

## 1.2.2. Projects carried forward from New Capital Program

Row ID	Project	Description	Stage	Budget
<b>Facilities</b>				
1	Greenough Museum & Gardens – new toilet facility	Build a unisex universal & ambulant toilet to comply with CGG Disability Access & Inclusion Plan. Including pathway.	Delivery	\$70,000
2	Meru Landfill Waste Diversion Infrastructure	Upgrade to Waste Transfer Station, Weighbridge, Office and Recycling Shed \$139,125 (FY22/23) and \$992,075 (FY23/24) BBRF grant funded and \$2,099,194 from Reserves	Delivery	\$5,161,194
3	QPT Master Plan Stage 1	Develop options to upgrade the QPT	Planning	\$100,000
4	Geraldton Multi-user Facility	Upgrade of facility	Design	\$70,000
5	Mullewa Town Hall	Water Diversion to prevent flooding	Design & Delivery	\$97,000
6	Geraldton Regional Art Gallery	New air conditioning system, condenser	Delivery	\$166,000
<b>Public Realm</b>				
7	Muir Park Upgrade	Install new paths and infrastructure as per Parks Master Plan. \$250,000 from Reserves (Developer Funds)	Delivery	\$400,000
8	Rovers Football Club Car Park	Chip Seal parking area \$144,996 from Reserves (design completed FY21/22).	Delivery	\$241,000
9	Eighth Street Carpark	Construction of Eight Street Sporting Precinct carpark	Delivery	\$380,000
<b>Streetscapes</b>				
10	Bootenal Cemetery Access	Formalise access to Bootenal Cemetery for visitors. Legacy from Shire of Greenough.	Delivery	\$65,000

## 2. Asset Renewal Program

### 2.1. Introduction

The Asset Renewal Program contains a total of nearly **\$16.5 million** to renew existing assets. This amount includes approximately \$2.3 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 FY2022-23 expenditure at a portfolio level.

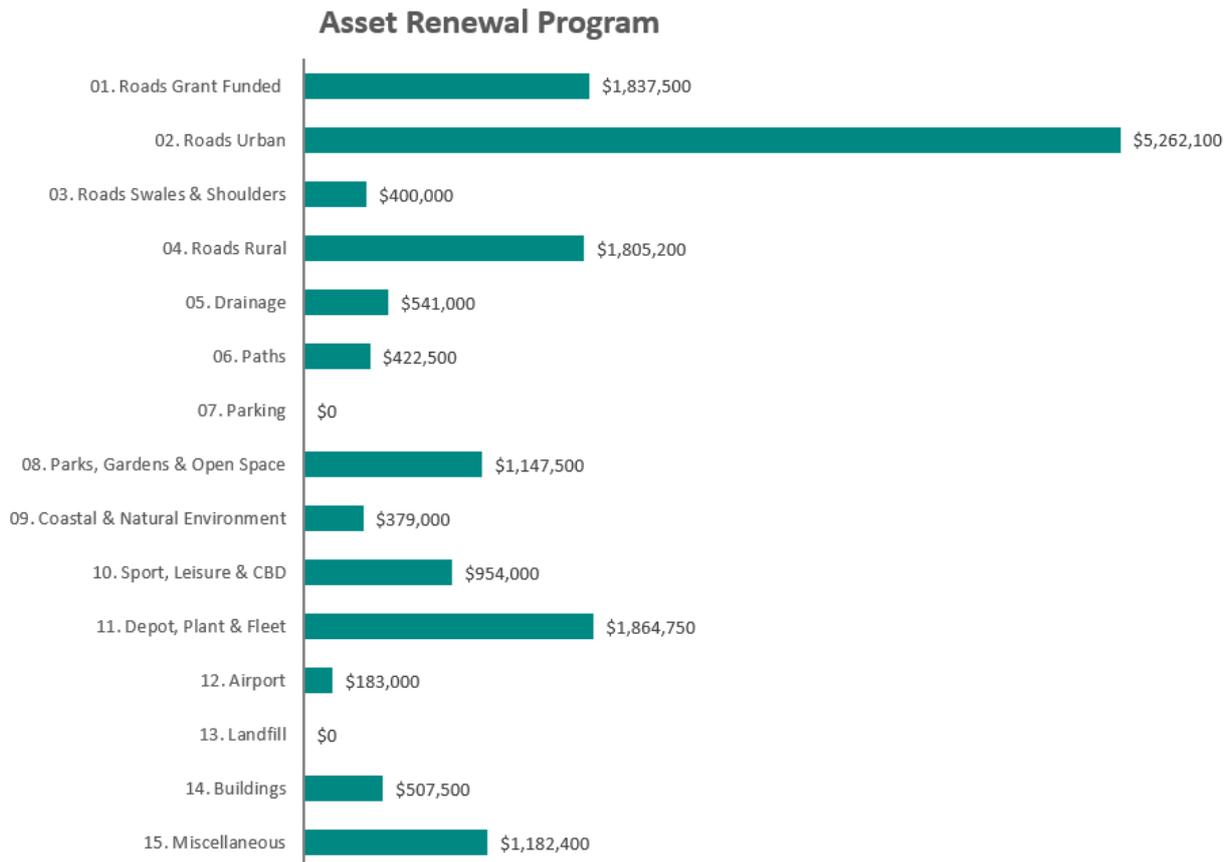


Figure 1

## 2.2. Portfolio Commentary

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

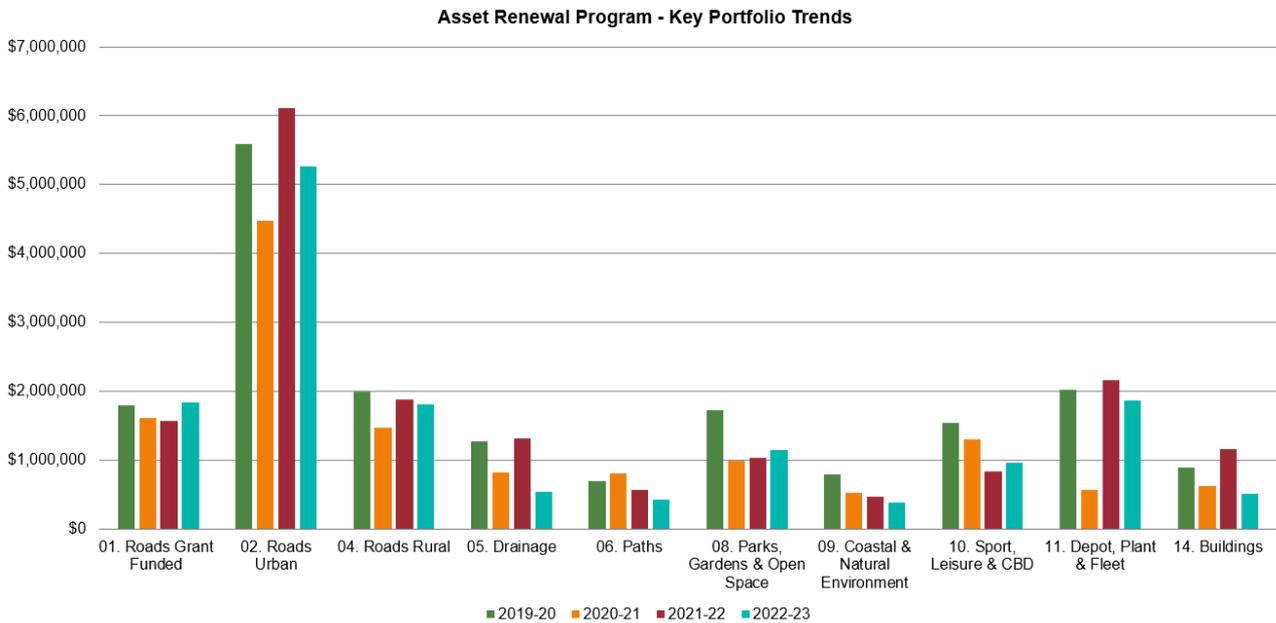
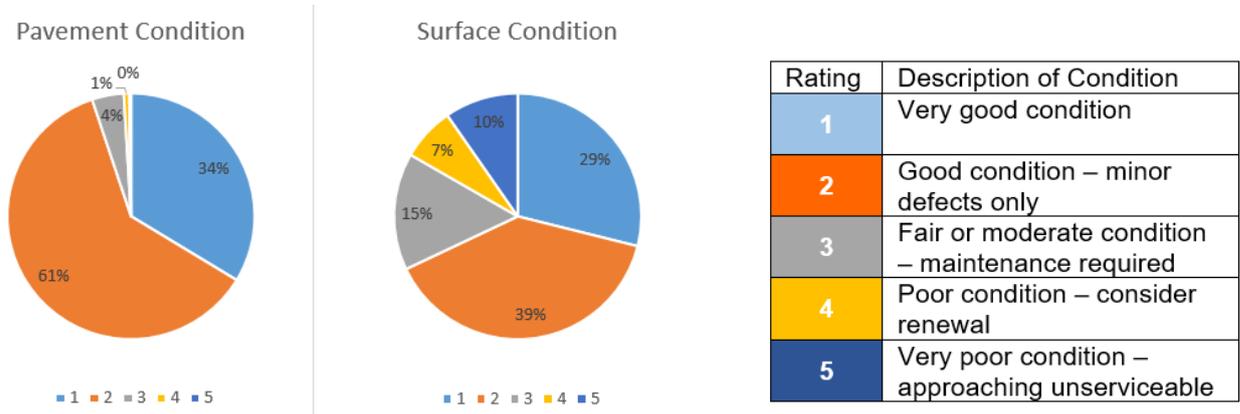


Figure 2

**Roads Grant Funded:** Four priority roads will be renewed with up to two-thirds of the budget being funded by the State Government through the Regional Road Group program. The road projects are: Goulds Road, Nangetty-Walkaway Road, Flores Road and Chapman Valley Road.

**Urban Roads:** The City recently engaged a consultant to survey our Sealed Road and Kerb network. The results are as follows and have been taken into account when formulating our renewal program.

Of the 833km of sealed roads, the City plan to renew 14.5km in FY2022/23.



83% of our sealed road surface is in condition 3 or better. The kerb data shows that the majority of kerbs are functioning adequately for drainage, with the identified defects having only a slight impact. Of the sealed roads in condition 4 or 5, renewal have been priorities on those roads with a higher road classification.

**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 plan to re-sheet 58km of rural roads across the Greater Geraldton region. The condition of our rural roads continues to be of a high standard particularly given the increased volume of heavy traffic on our roads.

**Drainage:** Projects have been prioritised based on routine inspections with priority given to known flood areas. Condition assessments on the underground drainage assets are ongoing and this data will be used to inform future renewal programs.

**Paths:** The City continue to prioritise the renewal of pathways in high traffic, high risk areas and are concentrating on the renewal of aged slab paved paths. The focus for this financial year will be on developing designs for high priority path renewal projects.

**Parking:** No parking areas are earmarked for renewal this financial year based on condition.

**Parks:** Projects have been prioritised based on routine inspections and the implementation of the Parks Master Planning recommendations. The renewal of Bellimos Park (valued at \$138,000) has been carried forward from FY2021-22.

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 & City Precinct:** With the major renewal of the Aquarena outdoor pool taking place, only vital renewals will be planned for the Mullewa Pool and Aquarena for FY2022-23. Several renewal projects (to the value of \$92,500) have been carried forward from FY2021-22 for completing in this Capital Program

Renewals in the CBD will be consistent with our approach to concentrate on high traffic areas to ensure a safe attractive facility is provided to locals and visitors alike.

The sports lighting will be renewed at the Recreation Ground, which will see lights upgraded to LED. This will reduce our operational costs and optimise efficiencies. The lighting infrastructure (poles) is at end of life and requires renewal to ensure the City are compliant with current standards.

**Depot, Plant & Fleet:** The impact of the Covid pandemic continues to drive up prices (both for new and trade-in) with vehicles and plant in short supply. \$470,000 of Plant & Fleet renewals have been carried forward from FY2021-22. Fleet renewals are based on the ten year asset management plan and take into consideration utilisation, safety, maintenance and increasingly our impact on carbon emissions.

**Airport:** Airport renewals are focussing on minor items based on condition, compliance and security, including CCTV and Electrical Switchboard replacements, and adjustments to the short term carpark entry.

**Building:** Building renewal projects to the value of \$500,000 are being carried forward from FY2021-22 for delivery in this Capital Program.

Level 2 assessments were commenced on City owned and operated buildings in FY2019-20. 35 of the assessments were completed before the Covid pandemic prevented eastern states assessors entering the State. The remainder of the assessments are being conducted in FY2021-22. It is anticipated that these assessments will provide a clear picture on the state of our buildings and enable clear priorities going forward for our renewals in FY2023-24. The planned renewals for FY2022-23 is concentrating on demolition of Old Greenough Shire Offices, the demolition of Lester Avenue Office and the replacement of Giles Park Ablutions.

**Miscellaneous:** Over \$600K is set aside for renewal of ICT assets to ensure business continuity and to reduce our security risks and includes the roll out of laptops to replace desktop computers, the renewal of Uninterrupted Power Supply units (UPS's) and the renewal of audio visual equipment in council chambers and in meeting rooms.

Five bus shelters are due for replacement in FY2022-23. This coincides with the Public Transport Authority recent communications to prioritise bus stop improvement and/or bus shelters upgrades in the City. The City are proposing to install Public Art Bus Shelters to bring vibrancy to the suburbs.

## 2.3. Typical Renewal Projects



Regional Road Group funding – Chapman Valley Road, widening & culvert renewal



Road renewal example - Howes Street, Rangeway



Renewal of Cattle Grid No 4 – Carnarvon Mullewa Road



Renewal of Cattle Grid No 3 – Carnarvon Mullewa Road



Ajax Drive Path – edging renewal



Design for Path Renewal – Anzac Terrace – Slab paved path



Drainage Renewals example (L-R): Corroded Manhole covers in the verge and cracked pit wall.



Bus Shelter Renewal - McDermott Avenue, Wandina



Proposed Bus Shelter to showcase Public Art and revitalise streetscapes in the suburbs.



Parks & Public Open Space - Fence & Bollard Renewal Example – Before and After



Water Storage Tank Renewal - Hakea Street Park, Tarcoola Beach



Pump House / Shed Renewal – Hadda Way Park, Mahomets



Sports Lighting Renewal – Recreation Ground, Beachlands



Renewal of malfunctioning Aquarena Entry Doors

## 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 shaded indicate projects that support the City's commitment to addressing Climate Change

Row ID	Project	Description	Stage	Budget
1	01. Roads Grant Funded			\$1,837,500
2	Goulds Road	Basecourse reconstruction, asphalt construction, swale drain and crossover reinstatement works (SLK 1.01 to SLK 1.31) <i>\$300,000 MRWA RRG funding</i>	Design & Delivery	\$487,000
3	Nangetty Walkaway Road	Reconstruction and two-coat seal 1.17km (SLK 9.95 to SLK 11.12) plus swale improvements. From Windfarm carpark, heading east <i>\$290,333 MRWA RRG funding</i>	Design & Delivery	\$435,500
4	Flores Road	Basecourse reconstruction, asphalt, kerb, drainage and linemarking works 0.5km (SLK 0.8 to SLK 1.30) Wonthella Oval to the south east <i>\$298,333 MRWA RRG funding</i>	Design & Delivery	\$447,500
5	Chapman Valley Road	Road Widening to 7.2m, reconstruction of basecourse with asphalt seal. Major culvert replacement, extension and linemarking works (SLK 3.60 to SLK 3.70) Intersection of Albert Road and Chapman Valley Road <i>\$120,394 MRWA RRG &amp; \$8,512 LRCIP#3 funding</i>	Design & Delivery	\$467,500
6	02. Roads Urban	<i>\$1,286,436 Roads to Recovery Funding</i>		\$5,262,100
7	Pavement Testing Program	Pavement Testing Program to determine composition of pavement	Delivery	\$250,000
8	Road Design Budget	Design of 2022-23 road renewal projects	Design	\$250,000
9	Kerb Renewals Program	Kerb Renewals	Delivery	\$100,000
10	Utakarra Road	Asphalt Utakarra Road (Rifle Range Road intersection to Marri Court)	Delivery	\$311,000
11	Utakarra Road	Asphalt Utakarra Road (Marri Court to Wandoo Street)	Delivery	\$160,500
12	Padbury Road, Walkaway	Chip Seal Padbury Road (Anderson Street to cul-de-sac)	Delivery	\$35,000
13	Roberts Road	Asphalt Roberts Road (Alexander Street to Woodman Street)	Delivery	\$98,000
14	Fraser Street	Asphalt Fraser Street (McGauran Lane to Gregory Street)	Delivery	\$149,000
15	Gummer Avenue	Asphalt Gummer Avenue (O'Collins Street to Thomas Avenue)	Delivery	\$89,000
16	Howes Street	Asphalt Howes Street (Utakarra Road to Oleander Crescent)	Delivery	\$152,500
17	Willcock Drive	Asphalt Willcock Drive (Olive Street to Sardam Place)	Delivery	\$325,000
18	Brede Street	Asphalt Brede Street (Waldeck Street to Thomas Avenue)	Delivery	\$136,000
19	Dolphin Street	Asphalt Dolphin Street (Ackland Road to cul-de-sac)	Delivery	\$88,600

Row ID	Project	Description	Stage	Budget
20	Fourth Street	Asphalt Fourth Street (Northwest Coastal Highway to Central Road)	Delivery	\$145,000
21	Francis Street	Asphalt Francis Street (Shenton Street to Stroud Street)	Delivery	\$115,000
22	George Road	Asphalt George Road (Dean Street to Mark Street)	Delivery	\$165,000
23	Glass Crescent	Asphalt Glass Crescent (entire)	Delivery	\$216,500
24	Henry Street	Asphalt Henry Street (Bertie Street to Mark Street)	Delivery	\$163,000
25	Jose Street, Mullewa	Chip Seal Jose Street (Carnarvon Mullewa Road to Birdwood Street)	Delivery	\$55,000
26	Jose Street, Beachlands	Asphalt Jose Street (Burgess Street to cul-de-sac)	Delivery	\$117,000
27	Lowan Court	Asphalt Lowan Court (Jabiru Way to cul-de-sac)	Delivery	\$94,600
28	Moonyoonooka-Nanrgulu Road	Renew the intersection of Moonyoonooka Nanrgulu Road & Arthur Road. Address Drainage issues.	Design	\$40,000
29	Chapman Road / Phelps Street Roundabout	Asphalt Chapman Road / Phelps Street Roundabout	Delivery	\$191,000
30	Poole Close	Asphalt Poole Close (Mark Way to cul-de-sac)	Delivery	\$50,500
31	Park Close	Asphalt Park Close (Mark Way to cul-de-sac)	Delivery	\$36,000
32	Sixth Street	Asphalt Sixth Street (Howard Street to Short Street)	Delivery	\$161,500
33	Lewis Street	Chip Seal Lewis Street (Chapman Road to Violet Street) plus 70m kerb replacement	Delivery	\$34,000
34	Ruby Street	Chip Seal Lewis Street (Chapman Road to Violet Street) plus 70m kerb replacement	Delivery	\$26,000
35	Violet Street	Chip Seal Lewis Street (Chapman Road to Violet Street) plus 70m kerb replacement	Delivery	\$26,400
36	Rose Street	Chip Seal Lewis Street (Chapman Road to Violet Street) plus 70m kerb replacement	Delivery	\$28,000
37	Wattle Avenue	Asphalt Wattle Avenue (Brede Street to cul-de-sac)	Delivery	\$117,000
38	Cypress Street	Chip Seal Cypress Street (Tamas Street to Eastward Road)	Delivery	\$117,500
39	Oleander Crescent	Asphalt Oleander Crescent (entire)	Delivery	\$161,000
40	Phillip Place	Asphalt Phillip Place (Devenish Street to cul-de-sac)	Delivery	\$89,000
41	Wilton Close	Asphalt Wilton Place (Forden Street to cul-de-sac)	Delivery	\$100,000
42	Lockyer Road	Asphalt Lockyer Road (Brand Highway to Glendinning Road)	Delivery	\$100,500
43	Queen Street	Asphalt Queen Street (Durlacher Street to Brede Street)	Delivery	\$161,000
44	Seacrest Street	Asphalt Seacrest Street (Watterson Road to Sander Street)	Delivery	\$130,000
45	Penzance Way	Asphalt Panzance Way (Glendinning Road to cul-de-sac)	Delivery	\$65,000
46	Queenscliff Close	Asphalt Queenscliffe Close (Glendinning Road to cul-de-sac)	Delivery	\$65,000
47	Torquay Place	Asphalt Torquay Place (Glendinning Road to cul-de-sac)	Delivery	\$65,000
48	Marine Terrace / Portway Intersection	Asphalt intersection of Marine Terrace and Portway	Delivery	\$104,000

Row ID	Project	Description	Stage	Budget
49	Marine Terrace	Asphalt Marine Terrace (Cream Street to 115m east of Cream Street)	Delivery	\$72,000
50	Maley Street, Mullewa	Chip Seal Maley Street (Callaghan Street to Old Mingenew Road)	Delivery	\$106,000
51	03. Roads Swales & Shoulders			\$400,000
52	Swales & Shoulders Renewals - Greenough Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$200,000
53	Swales & Shoulders Renewals - Mullewa Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$200,000
54	04. Roads Rural			\$1,805,200
55	Mullewa Region			
56	Resheet Support	Gravel pit set up, push up and rehabilitation	Delivery	\$65,000
57	Harvest Route Repairs	Gravel Resheet 3km	Delivery	\$76,800
58	Erangy Springs Road	Gravel Resheet 4km	Delivery	\$85,400
59	Casuarinas Road	Gravel Resheet 4km	Delivery	\$85,400
60	Jacob Road	Gravel Resheet 4km	Delivery	\$85,400
61	Grima Road	Gravel Resheet 4km	Delivery	\$85,400
62	Old Geraldton Road	Gravel Resheet 4km	Delivery	\$85,400
63	Desmond Road	Gravel Resheet 2km	Delivery	\$42,700
64	Wilroy Kockatea Road	Gravel Resheet 2km	Delivery	\$42,700
65	Carnarvon Mullewa Road - Cattle Grids	Renewal of Cattle Grids on the Carnarvon Mullewa Road	Delivery	\$121,000
66	Greenough Region			
67	Resheet Support	Gravel pit set up, push up and rehabilitation	Delivery	\$180,000
68	Wicherina South Road	Gravel Resheet 2km	Delivery	\$50,000
69	Eradu South Road	Gravel Resheet 2km	Delivery	\$50,000
70	Eradu North Road	Gravel Resheet 2km	Delivery	\$50,000
71	Durawah Northern Gully Road	Gravel Resheet 2km	Delivery	\$50,000
72	Kiely Road	Gravel Resheet 2km	Delivery	\$50,000
73	Red Emperor Drive	Gravel Resheet 2km	Delivery	\$50,000
74	Burma Road	Gravel Resheet 2km	Delivery	\$50,000
75	Yanget Road	Gravel Resheet 2km	Delivery	\$50,000
76	Drovers Way	Gravel Resheet 2km	Delivery	\$50,000
77	Roe Close	Gravel Resheet 2km	Delivery	\$50,000
78	Connolly Road	Gravel Resheet 2km	Delivery	\$50,000
79	Reynolds Road	Gravel Resheet 2km	Delivery	\$50,000
80	Phillips Road	Gravel Resheet 2km	Delivery	\$50,000
81	Giles Road	Gravel Resheet 2km	Delivery	\$50,000
82	Rural Intersections			
83	Mindage Spring Road / Pindar Tardun Road	Intersection Renewal / Reseal	Delivery	\$50,000

Row ID	Project	Description	Stage	Budget
84	Mindage Spring Road / Kelly Road	Intersection Renewal / Reseal	Delivery	\$50,000
85	Mindage Spring Road / Drummonds Road	Intersection Renewal / Reseal	Delivery	\$50,000
86	<b>05. Drainage</b>			<b>\$541,000</b>
87	Covers			
88	Manhole Cover Replacement Program (Verge)	Renewal of manhole cover & concrete surround	Delivery	\$50,000
89	Manhole Cover Replacement Program (Road)	Renewal of manhole cover & concrete surround	Delivery	\$88,000
90	Gully Grate Replacement Program	Renewal of Gully Grate cover, concrete surround & kerb	Delivery	\$68,000
91	River Drive	Renew Gully Grate, concrete surround, pathway and kerbing	Delivery	\$3,500
92	Augustus Street	Renew manhole cover with 100mm raised trafficable cover	Delivery	\$3,500
93	Hakea Street	Renew Gully Grate, concrete surround and kerbing	Delivery	\$7,000
94	Smugglers Pass	Renew Manhole cover with trafficable cover	Delivery	\$3,500
95	View Street, Geraldton	Renew Manhole cover and concrete surround	Delivery	\$3,500
96	Flores Road & Tudor Place	Renew Manhole cover	Delivery	\$5,000
97	Pipes and Pits			
98	Emergency pit renewals	Renewal of pits	Delivery	\$15,000
99	Whitfield Street	Renew Pit	Delivery	\$5,000
100	Fitzgerald Street	Investigate and Reline patch existing pipe system upstream of DMH118136 (south of Lester Avenue)	Delivery	\$50,000
101	Woodman Street	Renew Side Entry Pit	Delivery	\$5,000
102	Benledi Way	Renew existing pits	Delivery	\$10,000
103	View Street, Geraldton	Renew existing pit	Delivery	\$5,000
104	Urch Street	Reline Pipe	Delivery	\$5,000
105	Sumps and End Structures			
106	Sump fence renewals	Renew fences around drainage sumps	Delivery	\$33,000
107	Sump Embankments & Ramps	Renew and reconstruct sump embankments & ramps	Delivery	\$21,000
108	Culverts			
109	Culvert Replacements in Mullewa Region	Emergent works to replace culverts and headwalls	Delivery	\$50,000
110	Culvert Replacements in Greenough Region	Emergent works to replace culverts and headwalls	Delivery	\$30,000
111	Weir Road Culvert	Renewal of culvert on Weir Road.	Delivery	\$80,000
112	<b>06. Paths</b>			<b>\$422,500</b>
113	Emergent Footpath Renewals	Renewal of footpaths that unexpectedly present safety hazard to the community	Delivery	\$200,000

Row ID	Project	Description	Stage	Budget
114	Anzac Terrace Footpath	Renewal of slab paved path 230m x 2.5m (Durlacher Street to Forrest Street South Side)	Design	\$10,000
115	Anzac Terrace Footpath	Renewal of slab paved path 230m x 2.4m (Durlacher Street to Forrest Street North Side)	Design	\$10,000
116	Ajax Drive Footpath	Renew edging on Ajax Drive footpath from Piave Street to Derna Parade.	Delivery	\$10,000
117	Chapman River Pedestrian Bridge	Renew traffic control bollards at each end of the pedestrian bridge. Existing bollards are non-compliant.	Delivery	\$42,500
118	Durlacher Street Footpath	Renew path both sides of Durlacher Street (Chapman Road to Marine Terrace) 200m x 2.2m	Delivery	\$150,000
119	<b>07. Parking</b>			<b>\$0</b>
120	No projects identified			
121	<b>08. Parks, Gardens &amp; Open Space</b>			<b>\$1,147,500</b>
122	General			
123	Premiere Parks	Softfall Renewal	Delivery	\$20,000
124	District Parks	Softfall Renewal	Delivery	\$10,000
125	Neighbourhood Parks	Softfall Renewal	Delivery	\$10,000
126	Fencing - Bollards	Renewal of bollards around POS's	Delivery	\$60,000
127	Shade sails in Parks	Renewal of shade sails	Delivery	\$80,000
128	Beresford Foreshore	Renewal of plants lost to summer heat spell	Delivery	\$30,000
129	Seahaven Park Playground	Renewal of the 5 to 12 year old playground in Seahaven Park.	Delivery	\$35,000
130	Irrigation - Water Infrastructure			
131	Emergent Bore hole flow meter replacement	Emergent sum for replacement of borehole flow meters as required.	Delivery	\$5,000
132	Emergent Bore & Booster Pump Replacement	Emergent sum for replacement of existing bore and booster pumps as required	Delivery	\$25,000
133	Brand Highway (Puma)	Replace Flow Meter	Delivery	\$2,000
134	Eadon Clarke Sporting Ground	Replace Flow Meters No. 2, 3, 4 and 5	Delivery	\$8,000
135	Greenough Oval Bore	Replace Flow Meter	Delivery	\$2,000
136	Point Street Well	Replace Flow Meter	Delivery	\$2,000
137	Queens Park	Replace Flow Meters No. 1, 2 & 3	Delivery	\$6,000
138	Recreation Ground Well (South East Corner)	Replace Flow Meter	Delivery	\$2,000
139	Recreation Ground	Replace Flow Meters No. 2-2, 2-3 & 2-4	Delivery	\$6,000
140	Shenton/Burgess	Replace Flow Meter No. 1 & 2	Delivery	\$4,000
141	Shepherds Park	Replace Flow Meter	Delivery	\$2,000
142	Spalding Park	Replace Flow Meter	Delivery	\$2,000
143	Stroud Street Bore	Replace Flow Meter	Delivery	\$2,000
144	Utakarra Oval	Replace Flow Meter No. 1	Delivery	\$2,000
145	Walkaway Equestrian	Replace Flow Meter	Delivery	\$2,000
146	Wonthella Federation Park Fourth Street	Replace Flow Meter	Delivery	\$2,000

Row ID	Project	Description	Stage	Budget
147	Wonthella - Sporting Precinct	Replace Flow Meter Wonthella Top No. 2	Delivery	\$2,000
148	Shepherds Park	Replace Water Tank No. 3	Delivery	\$90,000
149	Cooper Circuit Park	Replace Water Tank with 160L Tank	Delivery	\$90,000
150	Apex Park	Replace Electrical Panel	Delivery	\$15,000
151	Batavia Coast Marina (Foreshore Drive)	Replace Electrical Panel	Delivery	\$18,000
152	Spalding Park	Replace Electrical Panel	Delivery	\$22,000
153	Town Foreshore - Potable Water Pipeline	Renewal of pipework. Stage 1 – Fitzgerald Street to Dome, including new pipe, connection to exiting services and reinstatements.	Delivery	\$25,000
154	Glendinning Park	Replace Electrical Panel	Delivery	\$23,000
155	Hadda Way Park	Pump Shed Replacement	Delivery	\$20,000
156	Wonthella – Sporting Precinct	Renewal of Water Tank Number 4 due to unexpected structural failure	Delivery	\$90,000
157	Point Street	Replace Water Tank	Delivery	\$21,000
158	Cooper Circuit Park	Pump Shed Replacement	Delivery	\$12,000
159	Hakea Street Park	Replace Water tank	Delivery	\$16,000
160	Bob Davies Park	Replace Water tank	Delivery	\$17,500
161	Flat Rocks windmill	Replace windmill and bore pump with solar bore pump	Delivery	\$20,000
162	Erangy Springs Standpipe	Replace Standpipe	Delivery	\$18,000
163	Erangy Springs Standpipe Swipe Card Reader	Replace controller	Delivery	\$25,000
164	Lighting			
165	Emergent Lighting Replacement	Replacement of light poles and luminaires	Delivery	\$50,000
166	Wiebbe Hayes Lane	Replace end of life streetlight poles and luminaires	Delivery	\$18,000
167	Forrest Street	Replace end of life streetlight poles. Luminaires to be reused (replaced in 2019).	Delivery	\$18,000
168	Museum Place	Replace end of life streetlight poles. Luminaires to be reused (replaced in 2019).	Delivery	\$18,000
169	Foreshore Drive (Bayley St to Forrest St)	Replace end of life streetlight poles. Luminaires to be reused (replaced in 2019).	Delivery	\$18,000
170	Marine Terrace	Replace end of life 34 W Sylvania Parkville streetlight luminaires (Durlacher Sreet to Cathedral Avenue)	Delivery	\$50,000
171	Marine Terrace	Replace end of life 100 W Sylvania Parkville streetlight luminaires (Cathedral Avenue to Fitzgerald Street)	Delivery	\$50,000
172	Forrest Street Car Park	Replace end of life 80 W Sylvania Parkville streetlight luminaires	Delivery	\$50,000
173	Glendinning Road Car Park	Replace end of life streetlight pole and luminaire	Delivery	\$12,000
174	Mullewa Recreation Ground	Replace 4 floodlights with 1000W LED floodlights. Install new power feeds and lighting control.	Delivery	\$20,000
175	09. Coastal & Natural Environment			\$379,000

Row ID	Project	Description	Stage	Budget
176	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
177	Southern Zone - Southern LGA Boundary to Pages Beach	Renewal of bollards, gravel access and coastal fencing.	Delivery	\$90,000
178	Northern Zone - Marina to Northern LGA Boundary	Renewal of bollards, gravel access and coastal fencing.	Delivery	\$45,000
179	Chapman River Regional Park	Fence & gate renewal, Trail rehabilitation, Implementation of Chapman Estuary Reserve Action Plan.	Delivery	\$70,000
180	Greenough River	Greenough River Reserve Action Plan Development and Implementation	Delivery	\$20,000
181	Natural Areas Emergency Sum	Renewals of fencing, signage etc. for natural areas	Delivery	\$4,000
182	10. Sport, Leisure & CBD			\$954,000
183	Doc Doherty Pool, Mullewa			
184	Chemical Controller & Acid Dosing Pump	Replacement of Siemens Stantrol i3 with Prominent Dialog700	Delivery	\$15,000
185	Shade Sail over Toddlers Pool	Renew 5 shade sails	Delivery	\$15,000
186	Aquarena			
187	Automatic Front Entry Doors	Renewal of Automatic Front Doors at the entry to Aquarena	Delivery	\$15,000
188	Pool Deck Drink Fountains	Replace drink fountains on the pool deck	Delivery	\$9,000
189	Pool Inflatable (BIFF) Renewal	Renewal of the pool inflatable that is a revenue stream for the City. <i>Fully funded by the Geraldton Aquarena User Group \$15,000</i>	Delivery	\$15,000
190	Aquarena Earthing	Earthing Renewal & repairs for compliance	Delivery	\$25,000
191	CBD Precinct			
192	Foreshore Garden Beds	Renewal of garden beds including capping bricks along the foreshore garden beds.	Delivery	\$10,000
193	CBD Foreshore/Esplanade General Renewal	Emergent Sum for renewal of foreshore footpaths, fixtures, playground equipment & Furniture.	Delivery	\$70,000
194	HMAS Sydney II Memorial	Garden Bed Renewal & replanting	Delivery	\$25,000
195	Foreshore Pathways	Repaint footpaths to maintain friction coefficient compliance AS4586	Delivery	\$50,000
196	Marine Terrace Brickpaved Paths	Renew brickpaved paths. Remove tree roots and apply root barrier.	Delivery	\$25,000
197	Town Foreshore playground	Design of senior, kids and infants play systems.	Design	\$10,000
198	Sport Infrastructure			
199	Sporting Light Towers Emergent Sum	Replacement of lighting infrastructure and introduction of electrical control systems	Delivery	\$40,000

Row ID	Project	Description	Stage	Budget
200	Sporting Lease Facility Emergent Sum	Emergent sum for replacement of infrastructure at Sporting Grounds	Delivery	\$100,000
201	Sporting Light Towers - Recreation Ground	Replacement lighting infrastructure	Delivery	\$500,000
202	Eadon Clarke Oval AFL Goal Posts	Replace AFL Goal posts at Eadon Clarke Oval (Brigades Football Club)	Delivery	\$20,000
203	Fencing and Bollards around Sports Grounds	Emergent sum for replacement of fencing and bollards	Delivery	\$10,000
204	<b>11. Depot, Plant &amp; Fleet</b>			<b>\$1,864,750</b>
205	Plant & Fleet	<i>\$190,400 estimated Trade-In Value</i>		
206	Light Fleet	Renewal of seven (7) vehicles		\$364,750
207	Grader	CGG383H Rural Roads		\$480,000
208	Mower	CGG465J Reticulation & Mowing		\$40,000
209	Mower	Mullewa Parks		\$15,000
210	Skid Steer	GNG146C Urban Road		\$100,000
211	Elevated Work Platform	Scissor Lift - Fleet Depot		\$35,000
212	Mower	Reticulation & Mowing		\$75,000
213	Pressure Cleaner	Jetting pump set on frame - Urban Roads		\$25,000
214	Roller Small	Bomag - Urban Roads		\$15,000
215	Skid Steer Profiler	Urban Roads		\$35,000
216	Heavy Trailer	MW2456 Mullewa Works		\$180,000
217	Emergency Service Vehicle Replacement Program	ESL Fire appliance renewal program. <i>Fully funded by Emergency Services Levy</i>		\$500,000
218	<b>12. Airport</b>			<b>\$183,000</b>
219	Greenough Terminal Licenced Area	Renewal of chairs in the licenced area.	Delivery	\$7,000
220	Security Access - Vehicle Gate Motor Renewal	Renewal of Vehicle Gate Motor	Delivery	\$10,000
221	Mower for Airport Operations	Airport <i>\$500 Trade-in</i>	Delivery	\$15,000
222	Greenough Terminal - Short Term Carpark	Renewal of kerbing at entry to Short Term Car park to improve access	Delivery	\$50,000
223	Greenough Terminal - Air-conditioning	Replace the air conditioning system in the Administration area of the Greenough Terminal.	Delivery	\$15,000
224	Apron Echo - Drainage	Apron renewal to address drainage issues	Delivery	\$7,000
225	RFDS Hangar	Airside Door track Replacement	Delivery	\$15,000
226	Airport Electrical Sub-Meter Replacement Program	Replace Electrical Sub-Meters throughout the airport precinct to	Delivery	\$7,000
227	Airport CCTV Camera & Network Switch Replacement Program	Replace cameras (22) and upgrade camera network switches (4)	Delivery	\$25,000
228	Brearley Terminal - Electrical Switchboards	Replace electrical switchboard at Brearley Terminal.	Delivery	\$20,000
229	Mullewa Airport	Staged replacement of airport lighting components	Delivery	\$12,000

Row ID	Project	Description	Stage	Budget
230	13. Landfill			\$0
231	No Projects identified			
232	14. Buildings			\$507,500
233	Levy Street Hall	Replace main hall floor covering with vinyl planks.	Delivery	\$7,500
234	Bush Fire Brigade Facility Renewal Program	Renew the aging infrastructure at Bush Fire Brigade facilities across the Greater Geraldton Region	Planning & Design	\$50,000
235	Asbestos Removal Program	Ten Year Rolling program to remove asbestos from City owned facilities.	Planning & Design	\$100,000
236	Edward Road Shire Office	Demolition of Shire Office building at Edward Road	Delivery	\$150,000
237	201 Lester Avenue	Demolition of 201 Lester Avenue building	Delivery	\$50,000
238	Giles Park Ablutions	Demolition and replacement of Toilets at Giles Park <i>\$26,000 from insurance</i>	Delivery	\$150,000
239	15. Miscellaneous			\$1,182,400
240	Signs and guideposts	Annual sign replacement program	Delivery	\$400,000
241	Primary Uninterruptible Power Supply (UPS)	Renewal of Civic Centre primary UPS	Delivery	\$50,000
242	Corporate Wi-Fi upgrade Phase 2	Renewal and upgrade of Corporate Wi-Fi access points	Delivery	\$35,000
243	Network Switches	Replacement of distribution and core switches.	Delivery	\$45,000
244	Laptops	Desktop replacements to laptops	Delivery	\$201,400
245	Council Chambers - Audio Visual Renewal	Upgrade of Chambers AV back and front end equipment.	Delivery	\$50,000
246	Meeting Rooms - Audio Visual Renewal	Replacement of A/V equipment in some meeting rooms (Greenough MR, Southwing MR, Airport)	Delivery	\$110,000
247	Satellite Phones Renewal	Satellite Phone replacements	Delivery	\$16,000
248	iPad Renewal Program	Replacement of iPads	Delivery	\$25,000
249	Mobile Phone Renewal Program	Replacement of the oldest iPhones	Delivery	\$40,000
250	CCTV Infrastructure Renewal Program	Replacement of CCTV cameras	Delivery	\$40,000
251	UPS (Uninterruptible Power Supply) Replacement Program	Replacement of Uninterruptible power supplies/batteries.	Delivery	\$25,000
252	Public Art	Renewal of Public Art Pieces as per Public Art Collection Audit.	Delivery	\$15,000
253	Sound Level Meter	Replacement of OSH Sound Level Meter for use by OSH & Health Teams.	Delivery	\$20,000
254	Levett Road Bus Shelters Walkaway	Replace two (2) bus shelters on Levett Road in Walkaway with Public Art Bus Shelters	Design & Delivery	\$50,000
255	Adlam Street Bus Shelter	Renew Bus shelter	Delivery	\$20,000
256	McDermott Avenue Bus Shelter	Renew Bus Shelter	Delivery	\$20,000
257	Candlebark Drive Bus Shelter	Renew Bus Shelter	Delivery	\$20,000
	<b>TOTAL</b>	<i>Includes \$3,009,908 grant funding &amp; trade-in value</i>		<b>\$16,486,450</b>

## 3. New Capital Program

### 3.1. Introduction

The New Capital Program contains over **\$9.4 million** to plan, design and construct brand new projects or to upgrade existing assets. Funding sources for the 2022-23 Capital Program is detailed in the below table:

Funding Source	Amount
General Revenue	\$1,267,707
Secured Grants	\$3,945,226
Unsecured Grants	\$2,898,592
Transfer from Reserves	\$1,333,333
<b>Total</b>	<b>\$9,444,858</b>

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 FY2022-23 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:

- Chapman Road Cycle Path from Sunset Beach to Drummond Cove (\$1.4 million from WA Bike Network funding)
- Spalding Precinct Plan (\$2,345,226 from Department of Communities)
- Geraldton Airport Microgrid (\$4 million - \$2,666,667 from State & Federal Government TBC)

The following projects have been allocated funding from reserves:

- Geraldton Airport Microgrid (\$1,333,333 from Reserves)

### 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 shaded indicate projects that support the City's commitment to addressing Climate Change

Row ID	Project	Description	2022-23 Stage	2022-23 Budget
<b>001</b>	<b>01. Community Improvements</b>			-
002	Accessibility Beach Matting	Purchase of beach matting to improve accessibility at events held by the CGG.	Delivery	\$42,000
003	Meru Cell 5 Pump System	Purchase and Installation of Pump System for Cell 5 drainage system to meet requirements for Department of Water and Environment Landfill Licence	Design & Delivery	\$25,000
004	Midwest Tourist Information Bay	Tourist Information Bay at the Greenough Hamlet – to showcase the Midwest via the construction of sign towers/pillars with photographic imagery.	Planning	\$35,000
005	Manager's Vehicles	Purchase of three (3) vehicles for Managers	Delivery	\$156,000
006	Fire Support Officer Vehicle	Purchase of new vehicle for Fire Support Officer.	Delivery	\$49,000
<b>018</b>	<b>02. Facilities</b>			
019	QPT Lighting System Upgrades to Auditorium, Foyer & Security.	Increased energy efficiency with LED lighting, increased safety for patrons and improved ability for customisation of lighting zones.	Design & Delivery	\$80,000
020	Purchase Forklift for Bowerbird - tip shop	Purchase of a forklift to move the pallets and heavy items around at the Bowerbird.	Delivery	\$19,160
021	Ranger & Animal Management Facility - Safety & Security Actions	Purchase ipads for the Rangers	Delivery	\$8,000
022	Airport Safety & Security upgrades	Greenough Terminal Admin Office modifications for staff security improvements as identified in CGG Security Audit	Design & Delivery	\$25,000
023	Depot Safety & Security upgrades	Install Boom Gate at entry to Depot and reposition the Stores Office to ensure greater control of vehicles entering the site and to streamline deliveries.	Design & Delivery	\$20,000
024	Geraldton Airport Traffic Circulation - Stage 1 Design.	Improve access to and use of the short term car-park, re-align traffic flow to improve Taxi access to front of terminal. Improved security and visitor experience.	Design	\$33,517
025	Aquarena Safety & Security Upgrade - CCTV & Duress Button	Installation of Seven (7) new digital CCTV cameras to the City's CCTV network and the installation of one (1) fixed duress alarm for the Geraldton Aquarena	Delivery	\$40,000
026	Geraldton Airport Microgrid	Renewable Energy System at the Geraldton airport with Uninterrupted Power Supply Functionality \$2,666,667 State & Federal Govt Funding TBC and \$1,333,333 City Reserves	Design & Delivery	\$4,000,000

Row ID	Project	Description	2022-23 Stage	2022-23 Budget
027	Airport Self Contained Fuel Facility	Installation of fences and power supply to proposed lease on airside at Apron Charlie to enable site to be developed into an unmanned fuel facility. Will provide lease revenue for the CGG.	Delivery	\$20,000
028	Youth Centre	Internal fit-out of building to reconfigure layout space to suit development of a Youth Centre	Design & Delivery	\$50,000
<b>049</b>	<b>03. Pathways</b>			
050	Elphick Ave, Bluff Point	New path (230m x 2m) along Elphick Ave (part). Will provide access for aged care facility to the coastal path. Elphick has a blind crest - makes it unsafe to walk on the road.	Design & Delivery	\$90,000
051	Chapman Road Cycle Path Sunset Beach to Drummond Cove	Construction of off-road cycle infrastructure connecting Sunset Beach to Drummond Cove. Detailed design and costing (to be completed FY21/22) <i>\$1,400,000 WA Bike Network Grant</i>	Delivery	\$1,400,000
052	Derna Parade & Winnetta Ridge, Wandina	New path (750m x 2m) along Derna Parade (Ocean Queen Dr to Winnetta Ridge) and Winnetta Ridge (Derna Parade to Barrett Dr). Provides access for Retirement Village. Links to shops, school and park.	Design & Delivery	\$334,380
053	Tarcoola Beach to Cape Burney Shared Path	Investigate pathway link between Tarcoola Beach and Cape Burney <i>\$200,000 WA Bike Network Grant</i>	Planning & Design	\$200,000
<b>100</b>	<b>04. Public Realm</b>			
101	Community Nursery Expansion (year 2 of 3)	Expansion of the Community Nursery. Upgrade the potting-on areas, establish a dedicated area for propagating and develop a seed orchard in the space surrounding the Community Nursery.	Delivery	\$50,000
102	Spalding Precinct Plan	Spalding Regional Renewal Project - New Civil works (paths) and Landscaping <i>100% funded from Department of Communities</i>	Delivery	\$2,345,226
103	Beach Shower Foreshore Accessibility Ramp	Install beach shower at Foreshore accessibility ramp.	Delivery	\$10,000
104	Pirrotina Park Mullewa - Encroachment resolution	Stage 1 - Resolve CGG encroachment onto adjoining private land, relocate assets and install boundary fence.	Delivery	\$35,000
105	Point Moore CCTV	Installation of CCTV at Bob Davies Carpark and Point Moore Beach access track	Delivery	\$46,650
<b>150</b>	<b>05. Streetscapes</b>			
151	Maitland Park - Schools Traffic Study.	Preliminary scoping & design of the transport hub. Development of design works relating to school precinct traffic study recommendations.	Design	\$100,000
152	Cathedral Avenue / Maitland Street Roundabout improvements	Central turning island (annulus) is too small and requires widening. Currently vehicles can enter the roundabout at speed which has resulted in various crashes. Rated #2 Crash intersection for CGG. <i>Possibly 100% funded by Federal Blackspot program</i>	Design & Delivery	\$231,925
	<b>TOTAL</b>			<b>\$9,444,858</b>