



CITY BUDGET 2015-2016

Serving today, while building tomorrow.

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1. Mayor's Budget Statement

I am pleased to be able to present the City of Greater Geraldton's 2015/16 Budget. Over the last year the Midwest has been hit by the downturn in the resources sector which has resulted in increase in unemployment and a general decline in our local economy. Residents and businesses are bearing the brunt of this current economic downturn and it is our obligation to explore all opportunities to reduce this impact on our community and stimulate economic activity.

The City's 2015/16 Budget has two key thrusts:

1. Listening to our community
2. Stimulating the local economy

Listening to our Community

The City of Greater Geraldton has an enviable record, within the local government sector, when it comes to listening to our community and providing them with very real and meaningful ways to influence Council's decision making process. This year's budget is a testimony to the ongoing engagement and participation of our community and has limited increases in rates revenue to 3.9% plus growth.

Over the last few years the community has made it clear that large rate increases are untenable. Since then we have worked with the community to examine our range and level of services and capital works priorities. Most recently we conducted a Community Summit to determine how and where our services could be cut back to provide further rates relief. As a direct result of this engagement we have been able to identify more than \$1.1 million in savings without significantly impacting upon our service delivery.

In addition to the above savings, the organisation has been restructured with 47 positions being cut from our staff establishment saving an additional \$2.7 million. Internally, the staff of the City have also been able to provide in excess of \$2 million in efficiencies and savings over the last two years

The combined effect of all cost reduction initiatives have meant that the City has been able to shed more than \$5.5 million in recurrent expenditure from its budget over the last few years. This should be good news to our community.

Being a valuation year, there have been significant fluctuations within our City with approximately 4,410 residents having valuation increases of more than 10% and more than 2,600 residents having increases of more than 15%. Without intervention, these increases would manifest themselves in rates increases of corresponding magnitude.

In preparing this year's budget the Council was aware of the considerable pain and angst felt by the community the last time properties within the City were revalued, and were keen to avoid similar circumstances.

I am pleased to announce that in this year's budget the City will be introducing rates concessions for owners of residential properties that have experienced valuation increases. This will be the first time in the history of Western Australia that concessions have been used by a local government to reduce the impact that significant valuation increases have on its ratepayers. I am proud we will be the first to introduce this important initiative.

Concessions will smooth the effect on rates from valuation increases over three years and provide reassurance to all current and future ratepayers that they will be insulated from large increases in rates due to significant movements in the valuation of their property.

In addition to the application of concessions, minimum payments for all Gross Rental Properties have been frozen at 2014/15 levels.

Stimulating the local economy

There is no doubt that some sections of our community are doing it tough. Unemployment has risen, state government fees and charges are increasing at an alarming rate, state and federal government support is being wound back, and the demand for welfare services is increasing. Aside from the economic impact, all these factors also have a negative impact on the health and wellbeing of our community.

This Council cannot afford to sit on its hands during this period and our budget unashamedly looks to stimulate our local economy. Whilst operating expenditure is being reduced, this year's budget will play an important part in reinvigorating the local economy with more than \$68.5 million being allocated to capital works.

Iconic projects such as the Multi User Facility and Youth Precinct will showcase our foreshore and increase its vibrancy, visitation and activation, providing a boost to our local economy and a world class facility for the entire community. Other projects such as the Karloo Wandina Project will see the completion of important transport links such as the Verita Road Bridge and open up sizeable areas of land for future residential and commercial development.

The City is addressing the backlog of decaying assets by investing a record \$20.7 million in renewal works, with the vast majority of this expenditure going towards roads, bridges, and other essential community infrastructure.

It is perhaps the construction industry that has taken the hardest hit with the current economic downturn and the City's investment of more than \$68.5 million into our local economy will provide them, and the families they support, with a welcome relief and respite from these hard economic times.

The Council is committed to ensuring that it is the businesses and residents within our community that benefit from this record capital expenditure and is continuing to work with the Midwest Chamber of Commerce and Industry in reviewing our purchasing policies and practices to enhance the opportunities for local businesses.

Budget Highlights

This year's Budget has many highlights for all sections of the Community including:

Multi User Facility and Youth Precinct

Approximately \$8 million has been allocated to build the Multi User Facility and youth precinct on the foreshore. The Multi User Facility will provide permanent facilities for TS Morrow, Geraldton & Districts Offshore Angling Club, the Champion Bay Surf Lifesaving Club, The Geraldton Yacht Club, and Geraldton Senior College. The facility will also provide three public training/meeting rooms, a large public function room and a permanent stage for community events.

The Youth Precinct will provide much needed facilities for the youth of Geraldton and will include a large aerial climbing structure, rage cage, and interactive zones for youth to engage or "chill out".

Importantly both the Multi User Facility and Youth Precinct have been designed to maximise the opportunities for people with disabilities to become more engaged. An additional \$240,000 has been provided in this year's budget to also incorporate beach access for people who are mobility impaired.

The Multi User Facility and Youth Precinct will be the final jewel in the crown for our foreshore and is the culmination of more than 10 years of planning.

Wonthella Oval Lights

Having finally received a generous funding commitment from Royalties for Regions, Wonthella Oval will be lit up with 500 lux floodlights. This important upgrade is expected to cost around \$1.4 million and will allow the programming of night fixtures for local competitions and provide the necessary infrastructure to attract regional and state wide events.

Karloo Wandina Project

The finalisation of the Karloo Wandina Project will cost approximately \$18 million and will entail the completion of the Verita Road Bridge and roadworks to provide important transport corridors and connectors, and open up vast areas of land for residential and commercial development. Importantly, an additional \$600,000 has been allocated to provide interim traffic management works at the intersection of Abraham and Horwood Road to cater with the expected increased traffic loads associated with the use of the new bridge.

Animal Management Facility

\$1 million has been provided to build a new animal management facility adjacent to Meru Landfill to enable the City to sell its current site for commercial development on the Northwest Coastal Highway.

Olive Street Public Open Space

With extensive asbestos contamination the City's Olive Street land is not commercially viable for residential development. Approximately \$4.5 million will be required to address the contamination issue and provide additional public open space for residents within the area. With the sale of existing uncontaminated freehold lots on site it is expected that the net costs associated with this project will be substantially reduced.

Town Beach Boat Ramp

Nearly \$500,000 has been allocated towards replacing the existing finger jetty at the Town Beach Boat Ramp. This project is being partially funded by the State Government and will substantially improve safety and amenity to the recreational fisherman and boaties that frequently use the facility.

Mullewa Transfer Station

A great environmental outcome for Mullewa will occur with the construction of a waste transfer station at a cost of around \$100,000.

Mullewa Youth Centre

The Mullewa Youth Centre will receive a much needed facelift with \$150,000 allocated to improve security, and to bring the building up to a standard that is suitable to conduct youth programs from.

Beresford Foreshore

Subject to funding contributions from the Department of Transport and Midwest Ports, Beresford Beach will be the recipient of much needed coastal protection works from Marina Bay to Mark Street. The works will include an extension to the Marina breakwater and off-shore breakwater, sand replenishment and beach revetment works and is expected to cost more than \$7 million.

Renewal Works

More than \$14.4 million has been provided in this year's budget to renew existing roads, footpaths and drainage infrastructure throughout the City. Parks and gardens throughout the City will get a much needed facelift with approximately \$1.7 million being spent to renew playground equipment, park furniture and reticulation.

The Queens Park Theatre will be the recipient of more than \$4 million in renewal works which will see the installation of a new air conditioning system, new roof, improved sewerage system, and new carpeting and tiling to those areas that need it most.

City Centre Specified Area Rate

The City Centre Specified Area Rate will be abolished to provide relief to the businesses within the CBD that are currently struggling with the economic downturn.

Budget Cuts and Savings

In order to keep total rates revenue increases to 3.9%, plus growth, cuts and savings had to be made to the City's budget. In determining budget cuts the Council is appreciative of the feedback obtained from the community via the Community Summit which helped focus our attention on key priority areas.

Budget cuts incorporated into the 2015/16 Budget as a result of the outcomes of the Community Summit include:

- Reducing City Vibrancy strategies funding allocation to \$180,000 - providing a \$50,000 saving;
- Halving the Sister Cities budget – providing a \$20,000 saving;
- Discontinuing membership with national research associations – providing a \$25,000 saving;
- Cancelling underutilised software subscriptions – providing a \$70,000 saving;
- Focusing on food inspection services and reducing other health programs – providing a saving of \$45,000;
- Reducing of recurrent community grants by \$241,000, and allocating \$150,000 to signature events – providing a saving of \$71,000;
- Reducing non-recurrent Community Grants to \$215,000 – providing a saving of \$155,000;
- Discontinuing bulk kerb-side collection but retaining a service for pensioners only - providing a saving of \$140,000;
- Reducing Australia Day expenditure to \$80,000 – providing a saving of \$50,000;
- Reducing Community Event Support to \$81,000 – providing a saving of \$25,000;
- Staging the Midwest Art Prize bi-annually – providing a saving of \$85,000;
- Discontinuing the Artist in residence program – providing a saving of \$15,000;
- Cutting back on Cultural Celebrations – providing a saving of \$40,000;
- Discontinuing some Community Engagement Projects – providing a saving of \$52,000;
- Reduction of Library opening hours and restriction of services – providing a saving of \$58,000;

- Tightening of the Heritage Budget – providing a saving of \$36,000; and
- Reducing Mullewa Community Group support and events – providing a saving of \$26,500.

This has been a difficult budget to prepare. Whilst we have listened and responded to community concern and provided much needed stimulus to our local economy, we also had to balance these needs with the primary objective of continuing to move towards financial sustainability. I am comfortable that this budget achieves these collective goals. I thank all of those who contributed their time to the Community Panels and the Community Summit in an effort to make sure the Council and Staff gained a good understanding of what is important to the community in these very tough times.

In closing, I would also like to sincerely thank the CEO and his Executive Team for the way in which they have worked together to shape the budget this year. I am aware of the very difficult decisions they have had to make, particularly in relation to the reductions in staff, and in reducing their individual portfolio budgets. Given our very tight financial constraints, I believe they have achieved the best possible outcomes.

My sincere thanks also go to our Council who have worked diligently over the past few months to find a way of achieving consensus in very difficult circumstances.

I commend this budget to you and offer my sincere thanks to one and all.

Ian Carpenter
MAYOR

2. 2015/16 Budget Highlights at a Glance

- Total increase in rates revenue limited to 3.9% plus growth.
- Introduction of concessions to soften impact of significant valuation increases.
- Removal of City Centre Specified Area Rate.
- \$275,000 for a flood plain management study (grant funded).
- \$130,000 allocated to Chapman River Wildlife Corridor and Greenough River.
- \$100,000 for Midwest Gascoyne Recovery Project to benefit 19 local governments.
- Sale of former Greenough Shire office and former Geraldton Depot.
- \$4,500,000 to decontaminate Olive Street and provide additional public open space.
- \$50,000 to investigate and establish a Volunteer program.
- \$75,000 to fund the HMAS Sydney II 75th anniversary.
- \$65,000 for public art.
- \$60,000 for an Aboriginal employment and training scheme.
- \$150,000 allocated for signature events.
- \$94,000 increase in parks maintenance.
- \$671,000 increase in road maintenance.
- \$182,000 increase in asset management.
- \$10,000 for a customer service review.
- \$8,000,523 for a Multi User Facility and Youth Precinct on the Foreshore.
- \$1,408,000 for 500lux lights at Wonthella Oval.
- \$18,071,742 to finalise the Karloo Wandina (Verita Road) Project.
- \$7,175,000 for Beresford Foreshore beach protection.
- \$1,000,000 for new animal management facility.
- \$4,054,700 upgrade to Queens Park Theatre.
- \$100,000 Mullewa Transfer Station.
- \$486,450 for Town Beach finger jetty upgrade.
- \$1,000,000 for Geraldton Airport fire main upgrade.
- \$240,000 to provide mobility impaired access to Town Beach.
- \$150,000 to refurbish Mullewa Youth Centre.
- \$14,458,668 to renew roads and drainage infrastructure.
- \$1,693,475 to renew parks and gardens infrastructure.
- \$1,701,803 for new roads and drainage infrastructure.
- \$1,997,000 to replace ageing plant and equipment.

3. 2015/16 Budget Financials at a Glance

Income Statement

Budgeted Income Statement	2014/15 Budget	2015/16 Budget	\$ Increase on 14/15 Budget	% Increase on 14/15 Budget
Revenue				
Rates	\$39,553,622	\$41,275,124	\$1,721,502	4.35%
Operating Grants, Subsidies & Contributions	\$8,962,804	\$9,178,676	\$215,872	2.41%
Fees & Charges	\$18,415,235	\$19,866,989	\$1,451,754	7.88%
Interest Earnings	\$1,458,533	\$1,443,935	-\$14,598	-1.00%
Other Revenues	\$1,680,200	\$1,105,661	-\$574,539	-34.19%
Total Revenue	\$70,070,394	\$72,870,385	\$2,799,991	4.00%
Expenses				
Employee Costs	\$29,510,760	\$28,238,387	-\$1,272,373	-4.31%
Materials & Contracts	\$22,598,421	\$22,060,140	-\$538,281	-2.38%
Utilities	\$3,300,700	\$3,295,420	-\$5,280	-0.16%
Depreciation & Amortisation	\$17,939,427	\$22,023,657	\$4,084,230	22.77%
Interest Expenses	\$871,709	\$1,109,443	\$237,734	27.27%
Insurance	\$945,410	\$880,735	-\$64,675	-6.84%
Other Expenses	\$2,355,612	\$2,891,549	\$535,937	22.75%
Total Expenses	\$77,522,039	\$80,499,331	\$2,977,292	3.84%
NET RESULT FROM ORDINARY ACTIVITIES	-\$7,451,645	-\$7,628,946	-\$177,301	

Capital Expenditure Summary

Capital Expenditure	Renewal	New Service	Total
Buildings	\$1,174,700	\$11,810,798	\$12,985,498
Roads Infrastructure	\$10,986,792	\$19,082,545	\$30,069,337
Drainage	\$1,950,724	\$215,000	\$2,165,724
Parks, Gardens, Coastal & Recreation	\$1,859,775	\$15,034,175	\$16,893,950
Pathways	\$1,175,739	\$531,000	\$1,706,739
Airports	\$857,000	\$1,150,000	\$2,007,000
Meru Landfill	\$63,000	\$150,000	\$213,000
Other Infrastructure	\$2,618,613	\$125,000	\$2,743,613
Total	\$20,686,343	\$48,098,518	\$68,784,861

Capital Financing

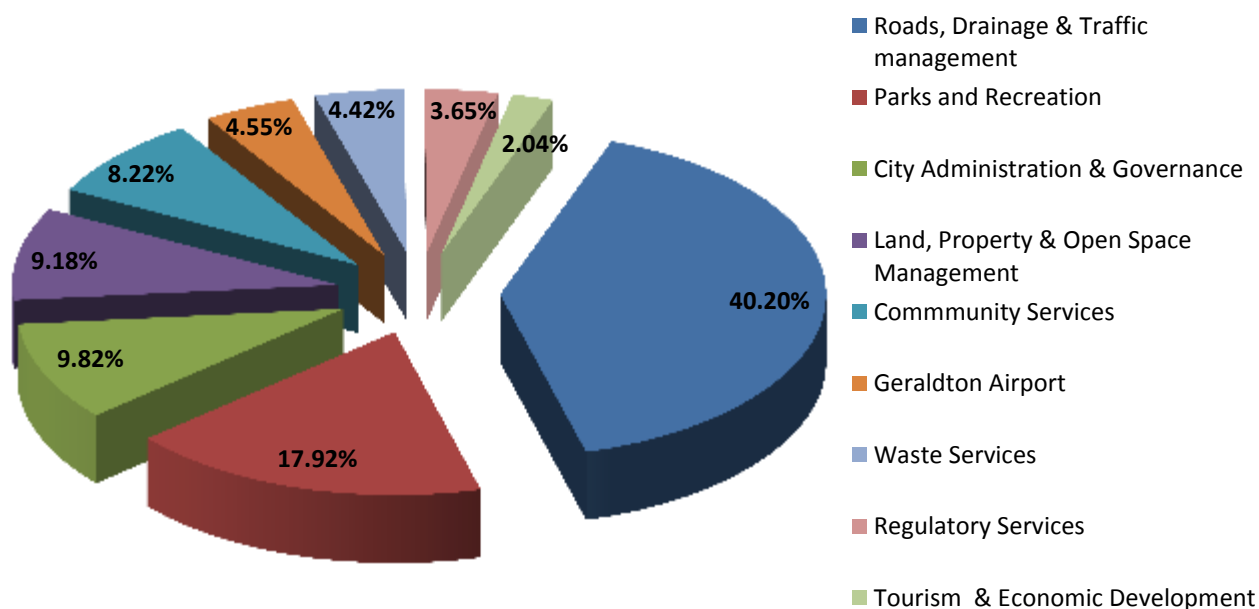
Capital Financing	Own Source		External	Other		Total
	Gen. Revenue	Reserves	Grants & Contributions	Borrowings	Proceeds on Sale	
Buildings	(1,184,975)	(2,002,613)	(2,181,910)	(7,616,000)	-	(12,985,498)
Roads Infrastructure	(5,938,781)	(4,601,742)	(10,528,814)	(9,000,000)	-	(30,069,337)
Drainage	(2,165,724)	-	-	-	-	(2,165,724)
Parks, Gardens, Coastal & Recreation	(1,764,970)	(929,141)	(6,609,839)	(7,590,000)	-	(16,893,950)
Pathways	(1,338,239)	-	(368,500)	-	-	(1,706,739)
Airports	(407,000)	(600,000)	-	(1,000,000)	-	(2,007,000)
Meru	(213,000)	-	-	-	-	(213,000)
Other Infrastructure	(2,264,613)	-	-	-	(479,000)	(2,743,613)
Total	(15,277,302)	(8,133,496)	(19,689,063)	(25,206,000)	(479,000)	(68,784,861)

4. How is the Money Spent?

The City's operational and capital expenditure provides a broad range of services to the community.

Function	%
Roads, Drainage & Traffic management	40.20%
Parks and Recreation	17.92%
City Administration & Governance	9.82%
Land, Property & Open Space Management	9.18%
Community Services	8.22%
Geraldton Airport	4.55%
Waste Services	4.42%
Regulatory Services	3.65%
Tourism & Economic Development	2.04%
Total	100%

Council Expenditure



5. Schedule of Differential Rates

The following schedule of differential rates and minimum payments apply for the 2015/16 financial year.

DIFFERENTIAL GENERAL RATES	2015-16 (Cents in Dollar)
CGG Residential	11.3506
Non Residential GRV	10.7071
UV Geraldton Rural Mining & Farming General	0.7032
UV Mullewa Rural Mining & Agriculture	0.7573
GRV Ex-Mullewa Shire District	11.3804
MINIMUM PAYMENTS PER PROPERTY	2015-16 Minimum Payment
CGG Residential	\$1,010
Non Residential GRV	\$1,010
UV Geraldton Rural Mining & Farming General	\$1,010
UV Mullewa Rural Mining & Agriculture	\$860
GRV Ex-Mullewa Shire District	\$600

6. Rates Concessions

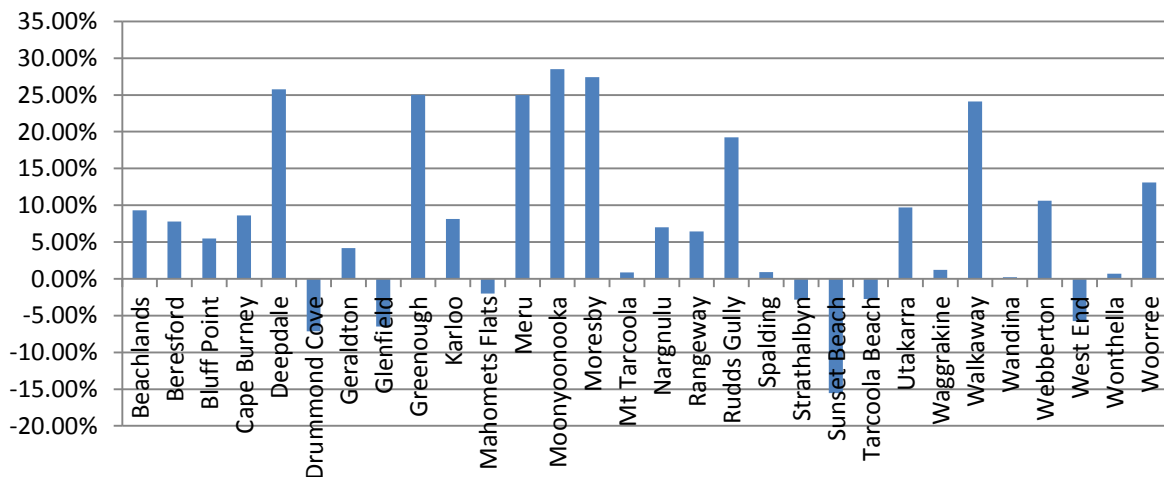
The Valuer General has released new valuations which are to take effect from 1 July 2015. All local governments must use these valuations for the purposes of levying rates in the 2015/16 financial year. A summary of valuation movements is provided as follows:

Land Type	% Movement
Residential	2.95%
Commercial	-3.72%
Industrial	24.27%
Vacant Land	-1.34%
Misc.	27.70%
Total	3.84%

Whilst the overall movement for residential properties is low at 2.95%, this increase belies the significant movement in valuations for individual residential properties.

A closer examination of the impact on residential properties reveals the following movements:

CGG Residential Property Revaluations 2015: Average % Change in Residential Gross Rental Valuations



Suburb	Gross Rental Value 2014	Gross Rental Value 2015	% Change in Gross Rental Value
Beachlands	\$8,069,914	\$8,819,826.00	9.29%
Beresford	\$11,392,212	\$12,282,038.00	7.81%
Bluff Point	\$9,112,134	\$9,611,174.00	5.48%
Cape Burney	\$2,505,096	\$2,721,340.00	8.63%
Deepdale	\$3,910,756	\$4,919,276.00	25.79%
Drummond Cove	\$10,562,458	\$9,806,926.00	-7.15%
Geraldton	\$20,472,090	\$21,329,547.00	4.19%
Glenfield	\$7,501,800	\$7,015,826	-6.48%
Greenough	\$181,668	\$227,170	25.05%
Karloo	\$2,596,252	\$2,807,460	8.14%
Mahomets Flats	\$5,636,552	\$5,522,412	-2.03%
Meru	\$400,860	\$501,060	25.00%
Moonyoonooka	\$305,322	\$392,370	28.51%
Moresby	\$4,516,508	\$5,754,236	27.41%
Mt Tarcoola	\$22,218,324	\$22,407,570	0.85%
Nargnulu	\$133,910	\$143,268	6.99%
Rangeway	\$8,691,208	\$9,251,430	6.45%
Rudds Gully	\$847,000	\$1,009,970	19.24%
Spalding	\$11,790,520	\$11,895,780	0.89%
Strathalbyn	\$7,107,100	\$6,906,380	-2.82%
Sunset Beach	\$9,224,652	\$7,791,662	-15.53%

Suburb	Gross Rental Value 2014	Gross Rental Value 2015	% Change in Gross Rental Value
Tarcoola Beach	\$10,079,416	\$9,803,276	-2.74%
Utakarra	\$6,683,472	\$7,331,124	9.69%
Waggrakine	\$13,489,848	\$13,651,722	1.20%
Walkaway	\$722,162	\$896,400	24.13%
Wandina	\$26,369,910	\$26,431,670	0.23%
Webborton	\$900,438	\$996,058	10.62%
West End	\$2,583,932	\$2,435,472	-5.75%
Wonthella	\$11,039,480	\$11,116,724	0.70%
Woorree	\$7,641,622	\$8,643,498	13.11%
Total	\$226,686,616	\$232,422,665	2.95%

Without intervention, the above increases would manifest themselves in rates increases of even greater magnitude when factoring in the City's 3.9% increased revenue requirement.

When the last General Revaluation was undertaken on Geraldton properties in 2012, similar variations on residential properties also occurred and were used as the basis for determining rates. At that time, the community delivered a very clear message to Council that future significant rate increases as a result of revaluations and changes in the City's rate in the dollar were untenable.

In order to minimise the impact on owners whose residential property value has significantly increased, the City has resolved to provide concessions in accordance with Section 6.31 of the Local Government Act. This is the first time in the history of local government in Western Australia that this section of the Act has been used for this purpose and advice and agreement was required from the State in order to proceed.

As required by the Local Government Act, the City will impose rates on individual properties based on the new valuation. A separate concession will be provided to those residential properties that have had an increase in their GRV valuation, calculated as follows:

- **Year 1** – A concession equivalent to two thirds of the rate increase attributable to the valuation increase.
- **Year 2** – A concession equivalent to one third of the rate increase attributable to the valuation increase.
- **Year 3** – No concession.

These concessions significantly reduces the number of CGG residential properties that otherwise would have considerable increases in their net rates payable as a result of the new valuations determined by the State Valuer General.

Number of CGG Residential Properties Benefiting from Concessions

Rates Payable Change	Without Concession	With Concession
> -15%	306	308
-10% to -15%	286	287
-5% to -10%	666	668
0% to -5%	2,226	2,223
0%	2,005	2,005
0% to 5%	3,864	5,432
5% to 10%	3,386	4,279
10% to 15%	1,716	1,450
>15%	2,694	497
Total	17,149	17,149

The above table shows that:

1. 2,463 property owners that would have had rate increases of over 10% will have their net rate increases reduced as a result of the application of concessions.
2. 1,568 property owners will have their net rates increases reduced to 5% or below as a result of the application of concessions.
3. Approximately 64% (10,923) of property owners will have net rate increases of 5% or less.
4. Approximately 32% (5,491) will have a reduction or no net increase in their rates.

7. 2015/25 Long Term Financial Plan Assumptions

The Long Term Financial Plan (LTFP) is a requirement of the Department of Local Government's Integrated Strategic Planning and Reporting Framework. It is the blueprint that guides the City towards financial sustainability over a ten-year period.

The following overarching assumptions were used to develop the LTFP:

- The plan will deliver a net operating surplus from ordinary activities within eleven years.
- The LTFP should meet the minimum financial sustainability benchmarks within eleven years.
- Debt levels should provide the City with the ability to manage unexpected peaks in capital expenditure that may result from emergent works or other capital funding opportunities.
- Increases in revenue from rates, fees and charges should be smoothed to avoid revenue raising shocks to the community.
- Cash flow should be sufficient to meet the City's day to day operations.
- Reserves should only be kept where there is a legal or statutory requirement to do so.
- Proceeds from land held for resale and from properties listed within the City's Asset Register will be realised as per profiled in years 1 to 5. Development costs associated with land held for resale is supported by short-term borrowing facilities.
- Interest rates for investment funds will be around 4% to 5% over the life of the plan with the dollar return adjusted according to the annual available cash accessible for short term investment.

2015/16 Income and Expenditure Assumptions

- The aggregate increase in rates revenue is 3.9% plus growth of 1.1%.
- Operating grants and contributions are based upon confirmed and recurrent revenue.
- Non-operating grants and contributions incorporate known, or likely, capital contributions from other levels of government.
- The aggregate increase in fees and charges is based upon the draft Schedule of Fees and Charges for 2015/16 and the expected consumption of these services by the community. A new tipping fee has been incorporated into the revenue stream effective 1 October 2015.
- Interest earnings are calculated upon the likely cash balances during each financial year against current investment rates.
- Employee costs increase allows for 3% rise associated with the City's Enterprise Bargaining Agreement plus 0.5% increase in incremental employment levels. As a result of the recent organisational restructure employment costs have decreased by 4.3%.
- Efficiency savings and reductions to programs have provided 2.6% decrease in materials and contracts based on current service levels.
- Utility charges for water and electricity have been calculated based upon the expected consumption and increases as identified in the State Budget.
- Depreciation charges have been adjusted to reflect the outcomes of the annual revaluation of assets.
- Insurance costs have decreased by 11% as a result of a review and change to premium structures.

- Interest rates for new borrowings in 2014/15 are based on current indicative prices issued by WATC in June 2014, plus a 0.25% percentage increase to the base cash rate.

Years 2 to 10 Income and Expenditure Assumptions

Years 2 to 10 in the LTFP includes the following assumptions with regards to changes in yearly budgets:

- The aggregate increase in rates across all categories from year 2 to 10 is 3.9%, inclusive of any GRV and UV revaluations plus a 1.0% growth in the rate base. Rating categories based on Governor Orders (Amalgamation) will be standardised in year 2 per the following:
 - One Residential Category;
 - One Non-Residential Category; and
 - One UV Category.
- Operating grants and contributions are based on expected contributions for years 2 & 3. In years 4 to 10 an indexation has been applied at 3.2%.
- Non-operating grants and contributions have been indexed to a level of known, or likely, capital contributions from other levels of government.
- Fees and charges revenue is based upon a unit rate increase of 5% per annum adjusted for expected activity growth or decline. There are no new revenue streams built into the Plan.
- Interest earnings are calculated upon the likely cash balances during each financial year against current investment rates and allowing for marginal increases in the base cash rate.
- Employee costs are indexed annually by the current EBA % increase of 3% for the life of the plan. In year 2 Employee costs decrease by 2.30% due to a reduction in recruitment activity whilst in years 4 through to 10 increases above 3% reflect expected growth in the staff establishment.
- Materials and contract costs decrease in years 2 due to the finalisation of major operational projects. Increases in years 4 through 10 reflect the cyclical expenditure on major operational projects (i.e. land revaluations & fair value asset valuations).
- Interest expenses reflect the expected borrowing rate and debt profile. Substantial decreases in interest expenses are indicative of the retirement of debt whilst increases are associated with new debt.
- Proceeds from properties identified for sale and which are held on the City's asset register disposed of over a five year period (2014/15 to 2018/19).
- Utility charges are based on State Budget indications for increases and expected consumption levels.

10 YR Capital Plan

- Funding for the renewal of assets is to be increased annually on the basis to be able to fund the City's annual renewal expense in year 10 of the LTFP at a level that equates to a range of 90% to 100% of the City's annual depreciation expense. The continued allocation of funding towards the renewal of assets and funding for maintenance and upgrades will result in a positive investment for the community into the future. Asset acquisitions and capital works projects are funded from general revenue, sales of existing land assets, government grants or external borrowings.
- Incorporates the City's Project Management Framework delivery strategy in relation to initiation and planning phases. This enables the City to establish a bank of projects that have progressed to the detailed design phase and are "shelf ready" when funding becomes available.

- Proceeds from land sales in relation to both land stocks currently held or proposed to be acquired and properties identified for sale that are currently held on the City's asset register are realised as profiled in the LTFP. If these sale proceeds are not realised, the 10yr Capital Plan will need to be revised to adjust expenditure levels to reflect available funding.
- In year 1 to 3 the amount of funding sourced from Non-Operating (Capital) grants and contributions are based on confirmed funding agreements and/or known sources of recurrent funding in relation to road related grants such as Roads to Recovery and Main Roads. In years 4 to 10 apart from recurrent road related grants, assumptions have been made that some projects may attract funding up to 50% of the project cost.
- Due to the level of debt raised in years 1 to 3 to support new infrastructure projects, the take up on further debt financing does not occur until 2020/21.

The above assumptions are summarised as follows:

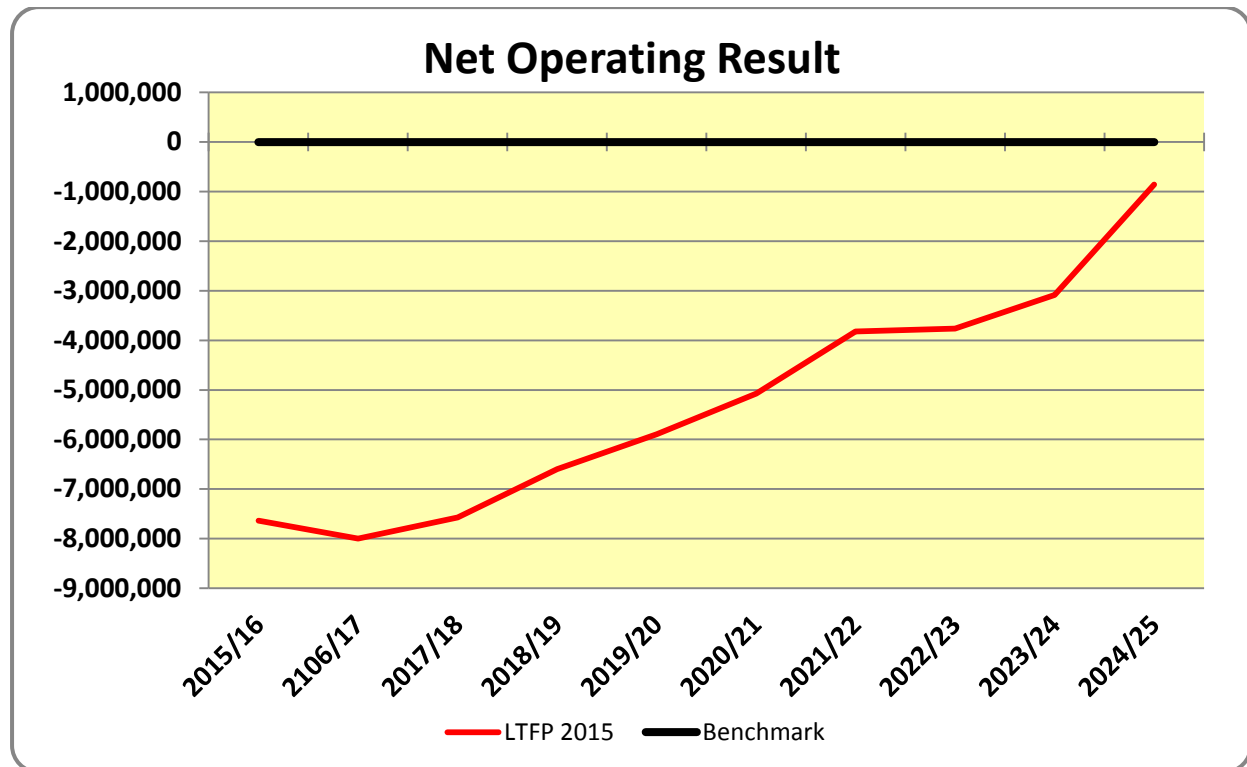
Year 2 to 10 Income and Expenditure Assumptions									
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
OPERATING REVENUES									
Rates - Annual Increases	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%
Operating Grants, Subsidies and Contributions	2.50%	3.50%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%
Non-operating Grants, Subsidies, Contributions	-57.20%	-77.40%	0.00%	5.30%	42.50%	-24.60%	4.70%	0.00%	77.80%
Fees and Charges	4.00%	4.00%	5.30%	5.90%	5.40%	5.40%	5.40%	5.90%	5.40%
Interest Earnings	-0.40%	-0.50%	6.80%	6.30%	9.10%	8.40%	10.40%	9.40%	8.60%
Other revenue	-31.10%	42.40%	-25.50%	34.00%	6.90%	6.50%	2.10%	-25.60%	35.00%
Rates - Growth in Rate Base	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
OPERATING EXPENSES									
Employee Costs	2.30%	3.00%	3.60%	3.60%	3.70%	3.60%	4.00%	3.40%	3.40%
Materials and Contracts	-2.30%	4.50%	2.00%	4.00%	4.80%	2.70%	3.60%	5.70%	2.10%
Utility Charges	6.70%	4.90%	4.90%	4.90%	4.90%	5.00%	5.00%	5.00%	5.00%
Depreciation	7.70%	3.90%	3.90%	6.00%	3.80%	3.80%	5.80%	3.70%	3.80%
Insurance Expense	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Interest Expense	80.00%	6.30%	-10.60%	-11.90%	-13.30%	-1.30%	21.90%	-11.30%	-11.40%
Other Expenditure	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
Population Growth	1.80%	1.80%	1.80%	1.80%	1.80%	1.80%	1.80%	1.80%	1.80%

8. 2015/25 Long Term Financial Plan Outcomes

Adopting the above assumptions, the LTFP indicates that the City's net operating result from ordinary activities will be in a surplus position by 2025/26.

The current plan extends the time in which the previous long term financial plans provided a break even position by approximately 3 years. This extension is a result of a number of factors, namely:

1. Asset audits and revaluations that have increased the City's asset value by more than \$200 million and consequently added an additional \$4 million to the City's annual depreciation expenses;
2. The City responding to community feedback which clearly indicated that the previously projected rate increases of 5.2% plus growth was not tolerable;
3. Sustained increases in government utility charges; and
4. Reduction in grants and subsidies from other levels of governments.



A net operating surplus is only one indicator of a financially sustainable Council. The City's achievement of Key Financial Sustainability ratios and benchmarks, as specified by the Department of Local Government, are as follows:

City of Greater Geraldton Long Term Financial Plan 2015 - 2025 Key Performance Indicators										
	2015/2016 Year 1	2016/2017 Year 2	2017/2018 Year 3	2018/2019 Year 4	2019/2020 Year 5	2020/2021 Year 6	2021/2022 Year 7	2022/2023 Year 8	2023/2024 Year 9	2024/25 Year 10
Operating Surplus From Ordinary Activities Benchmark: Surplus greater than \$0	✗	✗	✗	✗	✗	✗	✗	✗	✗	✗
Current Ratio Benchmark: Greater than 100%	✗	✗	✗	✗	✗	✗	✗	✗	✗	✗
Rates Coverage Ratio Benchmark: Greater than 40%	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Debt Service Coverage Ratio Benchmark: Higher than 300%	✓	✗	✗	✓	✓	✓	✓	✓	✓	✓
Asset Sustainability Ratio Benchmark: Higher than 90%	✓	✗	✗	✗	✗	✗	✗	✗	✗	✗
Asset Consumption Ratio Benchmark: Greater than 50%	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Asset Renewal Funding Ratio Benchmark: Greater than 95%	✗	✗	✗	✗	✗	✗	✗	✗	✗	✗
Debt Service Ratio Benchmark: Less than 10%	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

9. 2015/16 Capital Works Program

In a direct move to stimulate the local economy and address the growing backlog of decaying assets, the City has adopted a Capital Works program of record levels.

The City's ability to deliver the proposed capital works program will largely depend upon the capacity of the City and the local construction industry to provide the necessary materials and resources.

Where prices significantly exceed budget estimates, capital works may be deferred pending additional financial resources becoming available through budget appropriations or through the deferment of other works.

Whilst the City will make every endeavour to deliver the capital works program adopted by the Council, Councillors and the general community should not make commitments or guarantees as to the delivery of the works this financial year.

2015/16 New Capital Works Program

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
1	MUF & Youth Precinct (West End Revitalisation)	Major Project	Construction	\$8,000,523
2	Beach Access Ramp for Mobility Impaired (Mobility Impaired Access Upgrade)	Provide beach access ramp adjacent MUF Youth Precinct (include in loan for West End Project)	Design & Construction	\$240,000
3	Wonthella Oval Lights	Major Project	Construction	\$1,408,000
4	Karloo Wandina Project	Major Project	Construction	\$18,071,742
5	Beresford Foreshore - Stage 1	Major Project	Construction	\$7,175,000
6	Animal Management Facility & Community Resource Recovery Centre (CRRC)	Detailed Design of both facilities. Borrowing requirement combined under the one loan with construction animal management facility	Design	\$550,000
7	Animal Management Facility	Major Project. Construct Animal Management Facility to vacate Pass Road site.	Construction	\$1,000,000
8	Airport - Fire Main Upgrade	The separation of the fire and potable water service is a regulatory compliance requirement issued by Water Corp.	Construction	\$1,000,000
9	Olive St - POS Development	Major Project	Construction	\$4,500,000
10	Children's Crossing - Hall Road	City committed to project. State/local government initiative. Agreement with State Government to do minor works associated with a new traffic warden crossing at Waggrakine Primary, i.e. paths, ramps and signage	Construction	\$30,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
11	Back Beach Toilets	Subject to MOU with WA Country Builders. Cost allowance for extras not covered by builder (\$30k).	Construction	\$30,000
12	Glendinning Toilets	Subject to MOU with WA Country Builders. Cost allowance for extras not covered by builder.	Construction	\$30,000
13	Town Beach Boat Ramp - Finger Jetty Upgrade	Widen and lengthen to meet growth in recreational marine users. NOTE 75% funded by other revenue (Recreational Boating Facilities Scheme (RBFS))	Construction	\$486,450
14	Airport-Runway 03/21 Upgrade	Major Project	Design	\$100,000
15	QPT Project	Project includes: <ul style="list-style-type: none"> • Replace air conditioning system; chiller, AHU's, controls. • Replace toilet ventilation stack, ventilation duct and exhaust system upgrade. • Installation of refrigeration capability to middle section of bar (lower foyer and circle foyer). • QPT Sewer Connection Design and Construction. 	Construction	\$3,250,000
16	Waldeck Street Drainage Upgrade	Redesign footpaths and drainage in area to prevent flooding of properties. Investigate modification to intersection of Waldeck St and Brede St. Resolves flooding of buildings in this area and replace dangerous paths.	Design	\$25,000
17	New Class I Landfill Design	Detailed design of the next Class I cell when Cell 4 and 1 are exhausted. Cell life timeframe is approx. 18-24months based upon current fill-rate. DER Licence compliance requirement; Cell 4 has 12-18mths remaining.	Design	\$50,000
18	Mullewa Transfer Station	Phased project to turn Mullewa landfill into a fully DER licence compliant Transfer Station (whole project cost est. \$700k). DER Licence compliance	Design	\$100,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
		requirement		
19	Aquarena - Upgrade CL2 alarm and ventilation	Current system doesn't have visual alarm inside the main building and audible alarm requires replacement additionally the current building requires mechanical ventilation. The Dept. Mines and petroleum issue a dangerous goods license to the Aquarena for storage of gas chlorine to comply with regulations the storage area should contain mechanical ventilation.	Construction	\$25,000
20	Aquarena - Grand stand surface safety upgrade.	Current painting efforts don't last and within 3-4months require new coat, additionally the floor levels on the grand stand pool water instead of allowing water to run off effectively spraycrete and tiling are a more durable option providing better grip and can be raised in certain areas that are pooling water. The Aquarena has installed signage to ensure customers use the area correctly however have reported incidents of patrons slipping	Construction	\$30,000
21	Depot - Vehicles Cleaning Bay	Seal area adjacent to Workshop for cleaning of vehicles, tractors and mowers. Currently utilise area without drainage between team sheds.	Construction	\$20,000
22	Annual Program - Pathways	<ul style="list-style-type: none"> Spalding DUP - Chapman to NWCH (Sunset Beach) (811m), \$180k Marinula - Glengarry to Pathway (Mount Tarcoola) (350m), \$130k Stillwater Cres - Reef to Spinnaker (Drummond Cove) (590m), \$215k Hosken Street, Kempton to Coastal Path (15m), \$6k 	Construction	\$531,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
23	Annual Program - Road Upgrades	Chapman Valley Road/Webber Rd Intersection upgrade - Protected right turn treatment	Design	\$30,000
24	Annual Program - Road Upgrades	Arthur Road - Minor traffic management works to discourage heavy vehicle (road train) use.	Design & Construction	\$50,000
25	Annual Program - Road Upgrades	Bridgid Road Extension - to gain access to both Bootenal Cemetery and Lot 601 Bridgid Road (A63688). Land acquisition for construction to create a legal access to the cemetery. Construction to proceed subject to successful land acquisition. Design complete.	Construction	\$80,000
26	Annual Program - Road Upgrades	Upgrade the following high volume intersections to chip seal (2 coat). <ul style="list-style-type: none"> Grima / Mindagee Springs Road (crossroad) Grima / Howe Road 600m Grima / Pallotine Road 	Construction	\$160,803
27	Mobility Impaired Access Upgrades	Civic Centre priority and Parking improvements - Provide additional disabled access and modify pedestrian refuges in front of City offices to resolve maintenance issues. Need to resolve lack of disabled parking around civic centre and QPT. Also to resolve ongoing maintenance issue with broken slabs at pedestrian refuges in front of CBD.	Design & Construction	\$50,000
28	Annual Program - Road Upgrades	Cathedral Av- Hermitage intersection - Additional design and service proving. To finalise design plans for a right turn lane to improve safety and capacity at this intersection.	Design	\$30,000
29	Abraham-Horwood Intersection Upgrade	Abraham/Horwood Roundabout (CWPL #22) <ul style="list-style-type: none"> Interim Traffic Management Works. Finalisation of the Design for the roundabout construction. 	Design & Construction	\$600,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
30	Annual Program - Drainage Upgrades	6x high priority projects emerged from storms in March 2015: <ul style="list-style-type: none"> Malcolm St, Bluff Point Ritchie Way, Rangeway Bayview St, Mt Tarcoola Fifth St, Wonthella Challenger St, Rangeway Glass Crescent, Mahomets Flats 	Design	\$155,000
31	Annual Program - Drainage Upgrades	Yuna/Tenindewa Road Culvert - Upgrade culvert to meet standards compliance	Design	\$35,000
32	Annual Program - Natural Areas	Chapman River Regional Park - Trail construction. Ongoing annual allocation	Construction	\$70,000
33	Derna Park Public Toilet	Facility and sewerage connection design, CWPL #23	Design	\$15,000
34	Additional Public Toilet Facility - Sydney Memorial	Facility and sewerage connection design, CWPL #26	Design	\$15,000
35	Sunset Beach Traffic Calming	Design Traffic Calming treatments for Sunset Beach Area, CWPL #37	Design	\$15,000
36	Durlacher/Maitland Intersection	Additional design. At capacity intersection needs improvement for current and future traffic volumes, CWPL #19	Design	\$15,000
37	Airport Car Parking Facilities	Upgrade parking Terminal Charlie & Hangar Areas	Construction	\$50,000
38	Furniture - Corporate	Whole of Organisation - Contingent Allocation	Acquisition	\$30,000
39	Artwork	Annual allocation for Artwork acquisition - Regional art Gallery	Acquisition	\$20,000
40	Electronic noticeboard	Estimated savings of \$15,000 pa in putting up community banners.	Acquisition	\$25,000
			TOTALS	\$48,098,518

2015/16 Capital Renewal Program

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
Bridges, Culverts & Floodways				
1	Carnarvon Mullewa Road x 3	River / creek crossing repairs to culvert, surface and spillways	Construction	\$51,000
2	Arthur Road remedial works	River / creek crossing repairs to culvert, surface and spillways	Construction	\$20,000
3	East Chapman	River / creek crossing repairs to culvert, surface and spillways	Construction	\$15,000
4	Westbank	River / creek crossing repairs to culvert, surface and spillways	Construction	\$15,000
5	Short Road	River / creek crossing repairs to culvert, surface and spillways	Construction	\$10,000
6	Ramsey Road	DESIGN WORK ONLY IN 2015/16 including survey, hydraulics etc.	Design	\$50,000
7	Wooloonooka crossing culvert bridge (Minnenooka Road)	DESIGN WORK ONLY IN 2015/16 related to renewal of concrete crossing	Design	\$50,000
Carparks				
8	Mullewa Recreation Ground Carpark (half only)	Reseal (chip seal)	Construction	\$28,203
9	La Fiamma Soccer Club Carpark	Reseal (asphalt)	Construction	\$36,644
10	Parking Station No. 3 (Anzac Terrace)	Reseal. Includes \$2,000 for design work to supply a Basic Plan from aerials for landscaping	Design/Const ruction	\$103,694
11	Wonthella Bowling Club Carpark (front)	Reseal	Construction	\$17,572
12	Paringa Park Carpark	Reseal. Includes \$2,000 for design work associated with the supply of a plan and minor design advice	Design/Const ruction	\$28,000
Drainage (Shoulders & Open Drains)				
13	Shoulders General	Various	Construction	\$108,703
14	Harvey Routes Mullewa shoulders	20kms	Construction	\$82,546
15	Allanooka Springs	14.5kms	Construction	\$60,484
16	Walkaway - Nangetty	10kms	Construction	\$40,500
17	Devils Creek Road	8kms	Construction	\$31,866

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
18	Moonyoonooka - Narngulu	5kms	Construction	\$27,800
19	Rudds Gully	6kms	Construction	\$27,500
20	McCartney Road	3.5kms	Construction	\$15,200
21	Chapman Valley Road	2kms	Construction	\$10,300
Drainage (Underground)				
22	Culvert Renewal	Connonlly Road (1)	Construction	\$6,000
23	Culvert Renewal	Ramsay Road (3)	Construction	\$18,020
24	Culvert Renewal	Sandsprings Road (4) plus raise crossing	Construction	\$33,580
25	Culvert Renewal	Williams Road (4)	Construction	\$24,025
26	Culvert Renewal	Yanget Road (2)	Construction	\$12,020
27	Gully Grates	Mullewa	Construction	\$62,000
28	Gully Grates	Abraham Street	Construction	\$51,600
29	Gully Grates	Gregory Street	Construction	\$45,200
30	Gully Grates	Charles Street	Construction	\$33,760
31	Gully Grates	Urch Street	Construction	\$28,000
32	Gully Grates	Catherine Street	Construction	\$18,860
33	Gully Grates	Archer Street	Construction	\$16,680
34	Gully Grates	Tambalyn Street	Construction	\$16,680
35	Gully Grates	Lawley Street	Construction	\$16,680
36	Gully Grates	Mitchell Street	Construction	\$16,680
37	Gully Grates	Solomon Circle	Construction	\$16,680
38	Gully Grates	Devinish Street	Construction	\$15,900

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
39	Gully Grates	Blencowe Road	Construction	\$15,900
40	Gully Grates	Crowtherton Street	Construction	\$15,900
41	Gully Grates	Hosken Street	Construction	\$11,560
42	Gully Grates	Edwin Crescent	Construction	\$8,440
43	Gully Grates	Diosma Street	Construction	\$7,000
44	Gully Grates	Walsh Drive	Construction	\$7,000
45	Gully Grates	Maley Way	Construction	\$7,000
46	Gully Grates	Maley Place	Construction	\$7,000
47	Gully Grates	Burges Street	Construction	\$3,200
48	Gully Grates	Koojarra Street	Construction	\$3,200
49	Gully Grates	Replacement of Various in Geraldton (North, South, East) Emergency Contingency	Construction	\$82,000
50	Renew Outfall	Sunset Outfalls	Construction	\$49,510
51	Renew Outfall	North Ocean Outfall Renewal North Pipe	Construction	\$46,230
52	Road Covers	Abraham Street (including replacement of pits)	Construction	\$81,580
53	Road Covers	Second Street	Construction	\$30,720
54	Road Covers	Fourth Street	Construction	\$30,720
55	Road Covers	Fitzgerald / Shenton Street	Construction	\$25,200
56	Road Covers	Central Road	Construction	\$23,700
57	Road Covers	Burges Street / Augustus	Construction	\$17,760
58	Road Covers	Sixth Street	Construction	\$6,960
59	Road Covers	Durlacher Street	Construction	\$30,720
60	Road Covers	Fitzgerald Street	Construction	\$26,160

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
61	Road Covers	Replacement of Various in Geraldton (North, South, East) Emergency Contingency	Construction	\$30,000
62	Sump Fencing	Seaview Boulevard	Construction	\$7,500
63	Sump Fencing	Bayly Street	Construction	\$20,000
64	Sump Fencing	Cleopatra Street	Construction	\$17,000
65	Sump Fencing	Solomon Circle	Construction	\$12,500
66	Sump Fencing	Devinish Street	Construction	\$10,000
67	Sump Fencing	Fourth Street	Construction	\$10,000
68	Sump Fencing	Fraser - Gregory Park	Construction	\$14,000
69	Sump Fencing	Edwards Road	Construction	\$25,000
70	Sump Fencing	Petchell Street	Construction	\$17,500
71	Sump Fencing	Second Street	Construction	\$12,500
72	Sump Pump Renewals	Sump Pump Renewals Stage 3 of 4 (4 for renewal - 9 pumps total)	Construction	\$400,000
Footpaths				
73	Armstrong Street	North segment - Chapman Road to Post Office Carpark	Construction	\$32,270
74	Carson Terrace	Opposite Skate Park	Construction	\$13,080
75	Cathedral Avenue	Shenton Street to Brand Highway	Construction	\$13,043
76	Cathedral Avenue	South Segment - Lester Avenue to Sanford Street	Construction	\$179,280
77	Chapman Road	Smith to Church Hall on Railway Street	Construction	\$124,100
78	Chapman Road	North Segment - Town Towers to Telstra building	Construction	\$64,270
79	Durlacher Street	East Segment - Chapman Road to Sanford Street East	Construction	\$120,680
80	Durlacher Street	West Segment - Chapman Road to Sanford Street West	Construction	\$118,053
81	Fitzgerald Street	East Segment - Carson Terrace to Lester Avenue	Construction	\$161,706

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
82	Glenview Street	West Segment - Highbury Street for 450 meters	Construction	\$52,200
83	Lester Avenue	North Segment - Fitzgerald Street to Gregory Street	Construction	\$59,657
84	Mark Street	North West Coastal Highway to George Road	Construction	\$178,500
85	Rifle Range Road	Utakarra Road to Scott Road	Construction	\$58,900
Lighting				
86	Parking Station 5 (LI168)	Replacement	Construction	\$3,000
87	Forrester Park (LI528)	Replacement	Construction	\$4,300
88	Mullewa Caravan Park (LI621)	Replacement	Construction	\$4,000
89	Replacement of Lighting Poles	Replacement	Construction	\$140,000
90	QPT Forecourt	Master Planning of lighting, including review of seating and plant boxes	Design	\$15,000
Roads - Gravel Resheet / Resurface				
91	Burma Rd	2kms	Construction	\$88,960
92	Byron North Road	3kms	Construction	\$76,140
93	Casuarinas Road	2kms	Construction	\$101,520
94	Connolly Road	2kms	Construction	\$88,960
95	Erangy Springs Road	4kms	Construction	\$101,520
96	Greenough Rd	2.5kms	Construction	\$111,200
97	Kowald Road	2kms	Construction	\$50,820
98	Langridge Road	3kms	Construction	\$76,140
99	Newmarracarra Rd	2kms	Construction	\$88,960
100	Pindar-Beringarra Road	4kms	Construction	\$101,520
101	Ramsey Rd	2kms	Construction	\$88,960
102	Sandsprings Rd	4kms	Construction	\$177,920

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
103	South Ardingly Road	4kms	Construction	\$101,520
104	Williams Rd	2kms	Construction	\$88,960
105	Williams Road	3kms	Construction	\$76,140
106	Yanget Road	2kms	Construction	\$88,960
Roads - Intersections				
107	Abrolhos Street / Urch St	Reseal	Construction	\$50,000
108	Ackland St / Pearson St	Reseal	Construction	\$54,971
109	Gregory St / Fraser St	Reseal	Construction	\$50,000
110	Gregory set / Whitfield St	Reseal	Construction	\$35,654
111	Koojarra St / Drew St	Reseal	Construction	\$51,747
112	Oleander / Howes	Reseal	Construction	\$50,000
113	Queen St / Gertrude	Reseal	Construction	\$50,000
114	SunnyBanks Rd / Verticordia Drive	Reseal	Construction	\$38,888
115	Tamblyn St / Craine Pl	Reseal	Construction	\$100,000
Roads – Kerbing				
116	Chapman Valley road	Multiple short sections	Construction	\$35,000
117	Forden street	Multiple short sections	Construction	\$30,000
118	Brede street	Multiple short sections	Construction	\$20,000
119	Chapman Road Bluff Point	Renewal	Construction	\$37,500
120	Jose St	Renewal	Construction	\$27,500
121	Dante Tarn	Renewal	Construction	\$10,000
122	Railway St	Renewal	Construction	\$10,000
123	Kerbing Renewals	Multiple short sections	Construction	\$90,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
Roads – Linemarking				
124	Renewal of existing lines	Parking lines	Construction	\$40,000
125	Foreshore Dr Parking Fitzgerald St to Bayly St	Parking lines	Construction	\$20,000
126	Marine Tce Parking Forrest St to Lester Av	Parking lines	Construction	\$20,000
Roads - MRWA 2030 Roads				
127	Carnarvon Mullewa	Regional Road Group	Construction	\$449,500
128	Flores Rd/Horwood Drive	Regional Road Group	Construction	\$357,500
129	Nangetty Walkaway	Regional Road Group	Construction	\$207,500
130	Mullewa	Flood Damage Renewals	Construction	\$3,722,134
Roads – Reseal				
131	Jose St	Chip seal (1 coat)	Construction	\$90,936
132	McCartney Rd	Brand Hwy to 150m East of Evans Rd	Construction	\$100,000
133	Coxswains Cres	A third of the way from Sailors Lane	Construction	\$60,000
134	Tobin Way		Construction	\$38,449
135	Pindar-Tardun Road	5km	Construction	\$185,014
136	Walkaway Nangetty Road	Burma Rd to Mt Fanny. Slight widening on bend	Construction	\$131,899
137	Walkaway Nangetty SLK 0	Mingenew Mullewa Road	Construction	\$179,014
138	Allanooka Springs Rd	5kms	Construction	\$179,014
139	David Rd		Construction	\$150,000
140	Omega St		Construction	\$59,900
141	McCartney Rd	Brand Hwy to Company Rd. DESIGN work only in FY15/16.	Design	\$5,000
Roads – Resurface				
142	Fifth St	Central to Howard	Construction	\$181,118

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
143	Charon Rd		Construction	\$138,150
144	Glenview St	Ackland to 150 South of Acacia St	Construction	\$258,352
145	Broome St	Entire 1/2 length	Construction	\$298,923
146	Sydney St	Brand Hwy to Alva St	Construction	\$190,452
147	Victoria St	Entire	Construction	\$146,417
148	Eighth St	Pass St to Central	Construction	\$136,300
149	Anderson St	Broome St to Mitchell St	Construction	\$267,877
150	Gregory St	Augustus to Shenton St	Construction	\$198,450
151	Ocean St	Entire. DESIGN work only in FY15/16, including survey, geotech etc.	Design	\$25,000
152	Kojarena Road	Road Pavement repairs - reconstruct and reseal	Construction	\$152,303
Signs				
153	General Signs Renewal		Construction	\$288,360
154	Replace Guide Posts Mullewa/Geraldton	Materials already purchased	Construction	\$73,500
155	River Crossing Signs		Construction	\$49,740
156	CBD Name Blades		Construction	\$37,440
157	Road Work Signage		Construction	\$32,390
158	Information Signage		Construction	\$20,700
Parks – Fencing				
159	Dam #2 (Mullewa)	1.8m Chain Mesh. Perimeter fence and gates to dam #2	Construction	\$46,000
160	Utakarra Oval	Chain Mesh (1.8m High)	Construction	\$27,975
Parks – Furniture				
161	Apex Pioneer Memorial Park	Picnic shelter & setting	Construction	\$13,000
162	Bugara Park	Timber Seats & Table	Construction	\$4,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
163	Bugara Park	Timber Seat	Construction	\$2,500
164	Giles Park	Setting	Construction	\$2,500
165	Aluminium Bin Surrounds Program		Replacement	\$25,000
166	Glendinning Park	Timber Seats & Table	Construction	\$4,000
167	GRAMS Reserve	Timber Seats & Table	Construction	\$4,000
168	Marina Park	Timber Seats & Table	Construction	\$4,000
Parks – Gardens				
169	Brand Highway medians	Replace plants, reticulation and mulch	Replacement	\$18,000
170	Chapman Road medians (front of Target)	Replace plants, reticulation and mulch	Replacement	\$15,000
171	HMAS Sydney Memorial	Upgrade gardens on western bank	Construction	\$5,000
172	Chapman Valley Rd roundabout	Replace plants, reticulation and mulch	Replacement	\$5,000
Parks – Miscellaneous				
173	Minor Park Renewals	Renewals across irrigation and retic pumps (which are run to failure), and also capturing other minor renewals to items such as play equipment and fencing/gates/rails.	Construction	\$20,000
174	Mahomets Beach	Dune restructure / stabilise	Construction	\$120,000
175	St Georges Beach	Protection and stabilisation works	Construction	\$700,000
176	Water Park	Replace path and edging (fix water pooling)	Construction	\$25,000
177	Marina Beach Park	Donor Memorial	Construction	\$6,500
Parks – Playgrounds				
178	Bugara Park	Replace corroded components	Replacement	\$5,000
179	Clematis Crescent Park	Play System	Replacement	\$26,000
180	Clematis Crescent Park	Swings	Replacement	\$4,000
181	Glendinning Park	Play Equipment	Replacement	\$37,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
182	Iduna Park	Play Equipment	Replacement	\$25,000
183	Jenner Park	Play Equipment	Replacement	\$25,000
184	Mahomets Beach	Play System	Replacement	\$28,000
185	Marina Beach Park	Play Equipment	Replacement	\$50,000
186	Muir Park	Play Equipment	Replacement	\$28,000
187	Pages Beach Park	Play Equipment	Replacement	\$100,000
188	Spalding Park - West	Play System	Replacement	\$37,000
189	Water Park	Resurface Concrete	Construction	\$30,000
190	Crows Nest Playground	Limestone Blocks	Construction	\$6,000
191	Softfall Program	Renewal of approx. 5-6 playgrounds with existing play equip. with new softfall that meets relevant Aus Standards	Replacement	\$50,000
192	Water Park	Replace water cannons	Replacement	\$15,000
193	Rundle Park	Replace corroded components	Replacement	\$8,000
Parks – Reticulation				
194	Hadda Park	Replace pole and electrical box	Replacement	\$8,000
195	Stella Maris Drive	Replace tank roof	Replacement	\$10,000
196	Town Recreation Ground	Replace tank roof	Replacement	\$10,000
197	Wonthella Park	Replace roof to eastern tank	Replacement	\$10,000
198	Mullewa Dam #2	Replace pump shed	Replacement	\$20,000
199	Paringa Park	Repair pump shed & replace switch board	Replacement	\$20,000
200	Wonthella Oval	Replace irrigation mainline	Replacement	\$25,000
201	Wonthella Park	Replace bore near soccer club	Replacement	\$15,000
202	Wonthella Oval	Replace bore	Replacement	\$15,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
203	Forrester Park	Replace concrete tank	Replacement	\$30,000
Parks - Rubbish Bins				
204	Bin Replacement Program		Replacement	\$9,000
Miscellaneous				
205	Bus Shelters	Replacement of Kultown Drive (Waggrakine) Bus Shelter	Construction	\$15,000
206	Mullewa Airport	Mullewa Airport - Replacement of the Lit Primary Wind Indicator tower (Windsock Tower & associated lighting)	Construction	\$8,500
207	Mullewa Airport	Mullewa Airport - Replacement of the aerodrome runway drag	Construction	\$1,500
208	Furniture & Equipment	Aquarena - Automatic cleaner replacement	Replacement	\$17,000
209	Furniture & Equipment	Aquarena - Manual Vac replacement	Replacement	\$3,000
210	Street Furniture	Street Furniture	Replacement	\$20,000
211	Ranger Signage		Replacement	\$50,000
ICT				
212	Network Switches	Data & Voice. Core switch	Replacement	\$87,500
213	Network Routers	Internet	Replacement	\$20,000
214	Physical Servers	Hypervisor Host	Replacement	\$35,000
215	Storage Devices	Hypervisor host storage	Replacement	\$215,000
216	CCTV System	Replace 8 cameras	Replacement	\$40,000
Airport				
216	Airport Improvements	Renew fencing, replace signage and reseal Brearley Terminal Carpark. replace lighting roadway and overlays	Construction	\$117,000
217	Reseal Runway	RWY 14/32 enrichment & re-paint	Construction	\$105,000
218	Taxiway & Apron	Taxiway Bravo reseal, Taxiway Alpha replace culvert & re-paint, RPT enrichment	Construction	\$119,000
219	Airport Utilities	Renew apron floodlighting	Construction	\$35,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
220	CCTV Systems	Renew CCTV camera and system	Replacement	\$50,000
221	Airport Aircraft	Renew washdown bay	Construction	\$60,000
222	Security Screening & Baggage Handling	Replace itemisers, CBS X-Ray and baggage handling system components	Replacement	\$70,000
223	Buildings	RPT Terminal renewal, hangar concrete floors & air conditioning replacement	Construction	\$171,000
224	Furniture & Equipment	Replacement Programme	Replacement	\$60,000
Buildings				
225	13 Steel Street, Mullewa	House demolition (contains asbestos)	Construction	\$40,000
226	18 Stock Street, Mullewa	House demolition (contains asbestos)	Construction	\$40,000
227	QPT	Replace carpet in Circle Level foyer, offices & staircase 1, plus various insurance works to mezzanine level.	Construction	\$97,700
228	Toilets - Batavia Marina	Replace wall frames, cladding, door frames, doors. Address water run-off issues with trees and paving	Construction	\$50,000
229	Aquarena	Leisure UV valve replacement	Replacement	\$2,000
230	Waggrakine (Webber) Hall	Replace steps, replace patio over fire exit	Construction	\$18,000
231	QPT	Replace Complete Asbestos Roof & Gutters	Construction	\$700,000
232	Aquarena	Tiling Renewal Program - Year 1 of 2. Resealing of tiled hydro and leisure deck floors	Construction	\$45,000
233	Aquarena	Spraycrete Renewal Program - Year 1 of 3. Reconditioning and resealing of current spraycrete and joints around 50m pool.	Construction	\$25,000
234	Mullewa Youth Centre	Mullewa Youth Centre Refurbishment (incl. Drainage)	Construction	\$150,000
235	QPT	Mezzanine level toilet tiling. Current tiling is pop lifting.	Construction	\$7,000
Meru Landfill				
236	Water Tanks	replace roof	Construction	\$8,000
237	Site Fencing	renew sections	Construction	\$35,000
238	Water Pumps	Replace	Replacement	\$20,000

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget
Plant Replacement				
239	Plant Replacement	Annual renewals programme (fleet & plant)	Replacement	\$1,997,000
			Total	\$20,686,343

Annex 1 – Budget Media Releases

BUDGET MEDIA STATEMENT

FOR IMMEDIATE RELEASE

Geraldton first in WA to develop rates concessions

July 3, 2015

In response to the community's outcry against large spikes in rates resulting from property revaluations the City has worked closely with the Department of Local Government to develop a concessions system which will help smooth the impact for Geraldton rate payers.

Mayor Ian Carpenter said the City of Greater Geraldton is leading the way in assisting ratepayers by developing and implementing a system that reduces the impact of rate spikes by spreading the effects of the valuation rise over three years.

"The City has worked very closely with the Department of Local Government to investigate what can be done to assist rate payers facing large spikes from property valuation and is the first Council in WA to develop and implement a concessions system to smooth the impact of these spikes on rate payers," he said.

"Concessions only apply to residential properties in Geraldton who have had a valuation increase and pay rates over the minimum payment."

A concession equivalent to two thirds of the rates increase directly attributable to the valuation increase will be applied in year one and in year two a concession equivalent to one third of the rates increase will be applied. By year three the new valuation will apply and no concession will be available.

Through the application of concessions, 2,463 property owners who would have rate increases over 10% will have their net increase reduced as a result. Approximately 64% of property owners will have a net rate increase of 5% or less as a result of the application of concessions.

Mayor Carpenter says that although 32% of property owners will have a reduction or no net increase in their rates in 2015/16, concessions will provide needed relief for rate payers experiencing spikes in their property valuations.

“Approximately 32% of property owners will experience a reduction or no net increase in rates this coming year. However, it’s important to provide these concessions to those whose property valuations have increased.

“These concessions will significantly reduce the number of properties that were likely to have considerable increases in their net rates payable as a result of the new valuations determined by the State Valuer General.

“The Council does not want to be put into the same position we were three years ago when a large number of property valuation increases were around 30% which resulted in large increases in rates for those property owners,” said Mayor Carpenter.

“By developing and implementing the rates concessions over the next three years Council hopes to provide some rates relief for property owners.”

-ENDS-

City of Greater Geraldton Property Valuations 2015-2018

The State Government's Valuer General assesses the value of your property every three years. This figure is based on the rental value of your property and is used to help calculate your Council rates. Below are the residential figures by suburb.

Suburb	Gross Rental Value 2014	Gross Rental Value 2015	% Change in Gross Rental Value
Beachlands	\$8,069,914	\$8,819,826.00	9.29%
Beresford	\$11,392,212	\$12,282,038.00	7.81%
Bluff Point	\$9,112,134	\$9,611,174.00	5.48%
Cape Burney	\$2,505,096	\$2,721,340.00	8.63%
Deepdale	\$3,910,756	\$4,919,276.00	25.79%
Drummond Cove	\$10,562,458	\$9,806,926.00	-7.15%
Geraldton	\$20,472,090	\$21,329,547.00	4.19%
Glenfield	\$7,501,800	\$7,015,826	-6.48%
Greenough	\$181,668	\$227,170	25.05%
Karloo	\$2,596,252	\$2,807,460	8.14%
Mahomets Flats	\$5,636,552	\$5,522,412	-2.03%
Meru	\$400,860	\$501,060	25.00%
Moonyoonooka	\$305,322	\$392,370	28.51%
Moresby	\$4,516,508	\$5,754,236	27.41%
Mt Tarcoola	\$22,218,324	\$22,407,570	0.85%
Narngulu	\$133,910	\$143,268	6.99%
Rangeway	\$8,691,208	\$9,251,430	6.45%
Rudds Gully	\$847,000	\$1,009,970	19.24%
Spalding	\$11,790,520	\$11,895,780	0.89%
Strathalbyn	\$7,107,100	\$6,906,380	-2.82%
Sunset Beach	\$9,224,652	\$7,791,662	-15.53%
Tarcoola Beach	\$10,079,416	\$9,803,276	-2.74%
Utakarra	\$6,683,472	\$7,331,124	9.69%
Waggrakine	\$13,489,848	\$13,651,722	1.20%
Walkaway	\$722,162	\$896,400	24.13%
Wandina	\$26,369,910	\$26,431,670	0.23%
Webborton	\$900,438	\$996,058	10.62%
West End	\$2,583,932	\$2,435,472	-5.75%
Wonthella	\$11,039,480	\$11,116,724	0.70%
Woorree	\$7,641,622	\$8,643,498	13.11%
Total	\$226,686,616	\$232,422,665	2.95%

These are the figures for non-residential properties.

Suburb	Gross Rental Value 2014	Gross Rental Value 2015	% Change in Gross Rental Value
Beachlands	\$316,404	\$358,244	13.22%
Beresford	\$1,993,717	\$1,971,085	-1.14%
Bluff Point	\$1,098,372	\$982,643	-10.54%
Bootenal	\$159,800	\$166,400	4.13%
Cape Burney	\$349,250	\$338,520	-3.07%
Deepdale	\$73,140	\$78,080	6.75%
Geraldton	\$35,208,244	\$33,722,620	-4.22%
Glenfield	\$815,199	\$818,793	0.44%
Mahomets Flats	\$773,440	\$764,860	-1.11%
Meru	\$1,196,205	\$1,410,585	17.92%
Moonyoonooka	\$778,284	\$770,552	-0.99%
Mt Tarcoola	\$675,260	\$575,960	-14.71%
Narngulu	\$5,412,075	\$6,990,375	29.16%
Rangeway	\$317,564	\$299,364	-5.73%
South Greenough	\$119,600	\$104,000	-13.04%
Spalding	\$394,360	\$416,420	5.59%
Strathalbyn	\$92,200	\$90,200	-2.17%
Sunset Beach	\$412,100	\$472,472	14.65%
Tarcoola Beach	\$1,035,960	\$1,001,460	-3.33%
Utakarra	\$881,096	\$977,300	10.92%
Waggrakine	\$148,040	\$140,860	-4.85%
Walkaway	\$47,550	\$46,770	-1.64%
Wandina	\$111,140	\$112,140	0.90%
Webborton	\$16,469,780	\$18,998,339	15.35%
West End	\$11,722,342	\$12,844,148	9.57%
Wonthella	\$6,679,391	\$7,632,987	14.28%
Woorree	\$85,687	\$124,735	45.57%
Total Non-Residential	\$87,366,200	\$92,209,912	Overall: +5.54%

BUDGET MEDIA STATEMENT

FOR IMMEDIATE RELEASE

City to spend record amount to stimulate local economy

July 3, 2015

City of Greater Geraldton Mayor, Ian Carpenter, says there is no better time to inject a record amount of money into the local economy for capital works and renewals.

A record \$68.5 million will be spent on various capital works in the next financial year as part of a significant capital works plan in the 2015/16 budget, \$7 million more than last year's budget.

Mayor Carpenter said with the downturn in the resources sector affecting employment, this was the right time for the City to spend money and boost the local economy.

"This Council cannot afford to sit on its hands during this period and our budget unashamedly looks to stimulate our local economy," Mayor Carpenter said.

"With an increase in unemployment in the region, investing in capital works and asset renewal will reinvigorate the local economy and generate job opportunities."

"We know local employment has taken a hit with the economic downturn but this record spend will provide some relief to the local construction industry," Mayor Carpenter said.

"It is the responsibility of Local Government to help ease the cyclical patterns of the WA economy and the City's investment in capital works and renewals will help to ease the fluctuations set by the resources industry in our region."

The City has undertaken a comprehensive audit of local assets and City infrastructure which is currently valued at more than half a billion dollars.

"We are putting a big emphasis on asset renewal and we are addressing the backlog of decaying infrastructure in our community.

Of the \$68.5 million, a total of \$20.7 million will be spent on infrastructure renewal.

“The City is investing to ensure that local infrastructure is in great condition for our community to use and enjoy,” Mayor Carpenter said.

“The Council is committed to ensuring that it is the businesses and residents within our community that benefit from this record capital expenditure and is continuing to work with the Midwest Chamber of Commerce and Industry in reviewing our purchasing policies and practices to enhance the opportunities for local businesses.”

ENDS

Notes to Editors

Key projects of the capital works and renewals include:

Multi User Facility and Youth Precinct

Approximately \$8 million has been allocated to build the Multi User Facility and youth precinct on the foreshore. The Multi User Facility will provide permanent facilities for TS Morrow, Geraldton & Districts Offshore Angling Club, the Champion Bay Surf Lifesaving club, The Geraldton Yacht Club, and Geraldton Senior College. The facility will also provide three public training/meeting rooms, a large public function room and a permanent stage for community events.

The Youth Precinct will provide much needed facilities for the youth of Geraldton and will include a large aerial climbing structure, rage cage, and interactive zones for youth to engage or “chill out”.

Importantly both the Multi User Facility and Youth Precinct have been designed to maximise the opportunities for people with disabilities to become more engaged. An additional \$240,000 has been provided in this year’s budget to also incorporate beach access for people who are mobility impaired.

The Multi User Facility and Youth Precinct will be the final jewel in the crown for our foreshore and is the culmination of more than 10 years of planning.

Wonthella Oval Lights

Having finally received a generous funding commitment from Royalties for Regions, Wonthella Oval will be lit up with 500 lux floodlights. This important upgrade is expected to cost around \$1.4 million and will allow the programming of night fixtures for local competitions and provide the necessary infrastructure to attract regional and state wide events.

Karloo Wandina Project

The finalisation of the Karloo Wandina Project will cost approximately \$18 million and will entail the completion of the Verita Road bridge and roadworks to provide important transport corridors and connectors, and open up vast areas of land for residential and commercial development.

Importantly, an additional \$600,000 has been allocated to provide interim traffic management works at the intersection of Abraham and Horwood Road to cater with the expected increased traffic loads associated with the use of the new bridge.

Animal Management Facility

\$1 million has been provided to build a new animal management facility adjacent to Meru Landfill to enable the City to sell its current site for commercial development on the Northwest Coastal Highway.

Olive Street Public Open Space

With extensive asbestos contamination the City's Olive street land is not commercially viable for residential development. Approximately \$4.5 million will be required to address the contamination issue and provide additional public open space for residents within the area. With the sale of existing uncontaminated freehold lots on site it is expected that the net costs associated with this project will be substantially reduced.

Town Beach Boat Ramp

Nearly \$500,000 has been allocated towards replacing the existing finger jetty at the Town Beach Boat Ramp. This project is being partially funded by the State Government and will substantially improve safety and amenity to the recreational fisherman and boaties that frequently use the facility.

Mullewa Transfer Station

A great environmental outcome for Mullewa will occur with the construction of a waste transfer station at a cost of around \$100,000.

Mullewa Youth Centre

The Mullewa Youth Centre will receive a much needed facelift with \$150,000 allocated to improve security, and to bring the building up to a standard that is suitable to conduct youth programs from.

Beresford Foreshore

Subject to funding contributions from the Department of Transport and Midwest Ports, Beresford Beach will be the recipient of much needed coastal protection works from Marina Bay to Mark

Street. The works will include an extension to the Marina breakwater and off-shore breakwater, sand replenishment and beach revetment works and is expected to cost more than \$7 million.

Renewal Works

More than \$14.4 million has been provided in this year's budget to renew existing roads, footpaths and drainage infrastructure throughout the City. Parks and gardens throughout the City will get a much needed facelift with approximately \$1.7 million being spent to renew playground equipment, park furniture and reticulation.

The Queens Park Theatre will be the recipient of more than \$4 million in renewal works which will see the installation of a new air conditioning system, new roof, improved sewerage system, and new carpeting and tiling to those areas that need it most.

City Centre Specified Area Rate

The City Centre Specified Area Rate will be abolished to provide relief to the businesses within the CBD that are currently struggling with the economic downturn.

ENDS:

BUDGET MEDIA STATEMENT

FOR IMMEDIATE RELEASE

City Budget highlights at a glance

July 3, 2015

Leading the way nationally, the City of Greater Geraldton is incorporating the recommendations and priorities of the Geraldton community made during the ground-breaking deliberative democracy process earlier this year as part of the Community Summit. In another WA first, the City listened to the community who reviewed our range and level of services and capital works priorities, and the priority list of non-mandatory services developed during the Community Summit. In total, the community has spent more than 6500 hours reviewing every aspect of City operations.

Budget highlights at glance:

- Total increase in rates revenue limited to 3.9% plus growth.
- Introduction of concessions to soften impact of significant valuation increases.
- Removal of City Centre Specified Area Rate.
- \$275,000 for a flood plain management study (grant funded).
- \$130,000 allocated to Chapman River Wildlife Corridor and Greenough River.
- \$100,000 for Midwest Gascoyne Recovery Project to benefit 19 local governments.
- Sale of former Greenough Shire office and former Geraldton Depot.
- \$4,500,000 to decontaminate Olive Street and provide additional public open space.
- \$50,000 to investigate and establish a Volunteer program.
- \$75,000 to fund the HMAS *Sydney II* 75th anniversary.
- \$65,000 for public art.
- \$60,000 for an Aboriginal employment and training scheme.
- \$150,000 allocated for signature events.
- \$94,000 increase in parks maintenance.
- \$671,000 increase in road maintenance.
- \$182,000 increase in asset management.
- \$10,000 for a customer service review.
- \$8,000,523 for a Multi User Facility and Youth Precinct on the Foreshore.
- \$1,408,000 for 500lux lights at Wonthella Oval.
- \$18,071,742 to finalise the Karloo Wandina (Verita Road) Project.
- \$7,175,000 for Beresford Foreshore beach protection.

- \$1,000,000 for new animal management facility.
- \$4,054,700 upgrade to Queens Park Theatre.
- \$100,000 Mullewa Transfer Station.
- \$486,450 for Town Beach finger jetty upgrade.
- \$1,000,000 for Geraldton Airport fire main upgrade.
- \$240,000 to provide mobility impaired access to Town Beach.
- \$150,000 to refurbish Mullewa Youth Centre.
- \$14,458,668 to renew roads and drainage infrastructure.
- \$1,693,475 to renew parks and gardens infrastructure.
- \$1,701,803 for new roads and drainage infrastructure.
- \$1,997,000 to replace ageing plant and equipment.

ENDS:

BUDGET MEDIA STATEMENT

FOR IMMEDIATE RELEASE

Mullewa reaps rewards of 2015/16 budget

July 3, 2015

Mullewa has been heavily featured in the newly adopted City of Greater Geraldton 2015/16 Budget which projects great positive outcomes for the town.

As a result of a record spend in Mullewa, infrastructure and employment opportunities are set to get a boost .

The Mullewa Youth Centre will be just one of the elements to have money injected into it from the Budget as well as the Town Park, road upgrades and the construction of a general waste transport facility.

A total of \$150,000 will be spent on a full refurbishment of the Mullewa Youth Centre including new roofing, internal walls, new evaporative air conditioning and the replacement of floor coverings and windows.

Mullewa's Town Park will also have an increased focus in helping to maintain and improve the local space which will become the premier precinct for the community.

City of Greater Geraldton Mayor, Ian Carpenter, said both the Youth Centre and Town Park were important parts of the community and ones that the City were dedicated to improving.

"We know how much of a positive impact the Mullewa Youth Centre has on the Youth in the community and that's why we are dedicated to conserving and developing these important assets in Mullewa," he said.

"It is a very important space for the local youth, and the community has said that the centre is a top priority for Mullewa."

The Mullewa Youth Centre, which is owned and managed by the City of Greater Geraldton with funding support from the Department of Child Protection, is utilised by local children and youths from the ages of eight to 18.

The Centre provides a safe, enjoyable retreat for youth, and runs a range of activities aimed at building confidence and resilience and encouraging physical activity. Youth are also

provided with information and support in the event of adversity, or referrals to organisations aiming to assist young people.

Roads in Mullewa will also be renewed with \$3.7 million from State Government funding to repair and upgrade major damage caused by flooding in the past year.

With infrastructure renewal a top priority, a key feature of these works will be the provision of Aboriginal employment opportunities.

“With the proposed works that will be done in Mullewa we aim to implement an employment program which essentially will create great positive outcomes for the local community,” Mayor Carpenter said.

“Unemployment numbers have increased in Mullewa and these projects will open up plenty of opportunities for the local community to gain work.

“Not only are we able to improve the town but we will employ locals to help do so which is the best outcome for Mullewa.”

In a great environmental outcome for Mullewa, \$100,000 will be spent on the construction of a waste transfer station which will transport general waste back to Geraldton’s Meru Waste Disposal Facility, the Midwest region’s only Class III facility.

ENDS:

BUDGET MEDIA STATEMENT

FOR IMMEDIATE RELEASE

Rising external costs impact City budget

July 3, 2015

Despite being slammed with escalating utility costs and reductions in grant funding the City has managed to keep rate rises down to 3.9%.

City of Greater Geraldton Mayor, Ian Carpenter, said it was a priority of Council to keep rates rises at a minimum whilst stimulating the local economy.

“The State government is increasing the supply of water and power by 4.5%, street lighting is going up by 7.6% and the longer term costs of government borrowing is going up by \$950,000,” he said.

The Emergency Services Levy which the City collects on behalf of the State Government is also increasing by 10.6%.

“Although the Emergency Services Levy is a State Government charge on property owners, which is collected via Council rates, some people think the ESL is a local government charge but it isn’t. Once collected, the City forwards the money to the State Government,” Mayor Carpenter said.

Council has also been subjected to a \$3.7 million reduction in Federal and State Government grants which has impacted on the City’s ability to keep rates down whilst still being able to provide the range and level of services the community wants and needs.

“It’s been a tough year and a lot of tough decisions needed to be made regarding the services the City will continue to provide with a greatly reduced budget,” Mayor Carpenter said.

“Community members spent almost 6500 hours during two Community Panels and the Community Summit helping prioritise the range and level of services the City provides.

“Having a clear understanding what the community values most has been critical to setting priorities and adopting a budget that meets the need to keep rate rises down whilst still providing services the community wants and needs.”

ENDS:

BUDGET MEDIA STATEMENT

FOR IMMEDIATE RELEASE

City budget encourages recycling

July 3, 2015

Recycling has been a hot topic in the community for some time and the City of Greater Geraldton is introducing new ways for the community to recycle their waste.

After the 2015/16 budget was released last night, changes will be made in the City's waste management operations to promote an increase in Recycling.

City of Greater Geraldton Mayor, Ian Carpenter, is encouraging people to gain a better understanding of how they can recycle their waste.

"Many residents think that because they don't have traditional, 240Lt yellow top recycling bins that they can't recycle, this isn't the case at all," he said.

"Even if we did have the bulk verge side collection, most of the waste ends up in landfill or transported to Perth.

"Additionally, the costs and carbon emissions in transporting it to Perth don't stack up environmentally or financially."

The City encourages residents to utilise other local places for recycling including Cogman Recycling and other not-for-profit organisations.

The newspaper recycling unit at Jack's Shed, located at the Aquarena car park, reinjects money from its proceeds of sale straight back into the Aquarena.

A tender will be released in the near future for the design of a joint Animal Management Facility and CRRC Resource Recovery Centre which will be an integrated recycling facility for the Greater Geraldton community.

As part of the new budget, new fees have been introduced at Meru Waste Disposal Facility.

Residents using the facility will be charged \$10 per trailer which can weigh up to 300kg of mixed and general household waste.

Residents who choose to sort their waste into three separate streams will enjoy a \$5 discount.

These three streams include clean green waste, scrap metal and general waste.

These charges won't be introduced until October 1 so the City is encouraging residents to utilise the free service before the charges are introduced.

There will also be two free dumping weeks every year.

Funds for waste management have also extended to Mullewa with the City looking to re-design the Mullewa Landfill facility and turn it into a fully compliant Waste Transfer Station.

In the 15/16 Budget, \$100,000 has been allocated for the construction of such a facility to transport general waste back to Meru, the Midwest region's only Class III facility.

The City has also announced that the annual bulk verge side collection has been discontinued in Geraldton.

"We are mindful that not everyone has the ability to get their rubbish to the waste facility and we have put a strategy in place to address that," Mayor Carpenter said.

Whilst stopping the verge side collection, the City will be providing an alternate service for pensioners which will entail one free bulk bin dropped to their property. This will be subject to an application to the City and the service will commence in October.

ENDS:

Notes to editors

The recently refreshed City website has a very comprehensive list of all the items you can recycle in Geraldton. This includes aluminium, batteries, cardboard, cleanfill, demolition materials, ewaste, green waste, mulch, mattresses, newspapers, paint, plastic bottles, scrap steel, timber, tyres, waste oil, hazardous waste, go to:

<http://www.cgg.wa.gov.au/live/my-environment/waste-and-recycling/recycling-in-geraldton.aspx>

BUDGET MEDIA STATEMENT

FOR IMMEDIATE RELEASE

City places strong emphasis on disability access

July 3, 2015

The community voted disability access as the number one priority in the City's 10 Year Capital Works Plan and Council has responded with big plans to improve disability access throughout the City.

City of Greater Geraldton Mayor, Ian Carpenter, said disability access was of high significance for the City and something that featured strongly in the newly adopted budget.

"We are dedicated to making changes in our city that will promote access and inclusion," he said.

"We listened to what the community wanted and we have allocated funds towards the design and implementation of access solutions."

The City has consulted with sector representatives to improve existing areas in the CBD and foreshore and also in the planning phases of new developments including the Multi User Facility and event Space and Youth Precinct. The foreshore and CBD precinct will be given continued focus, with better path access to amenities on the foreshore.

"We have worked closely with the designers of the Multi User Facility and Event Space; and the Youth Precinct to ensure that disability access is paramount.

"The City will also be incorporating representatives from the sector on all major planned developments going forward," Mayor Carpenter said.

"We want both of these facilities to promote inclusion of all people so everyone is able to enjoy a variety of different activities that may not been previously available to them."

“Wheelchair access to the beach has been highlighted by the community as a real need. As a result this year the City will be refurbishing the existing ablution block behind the Visitor Centre to house a beach wheelchair and hoist and an adult change facility. The fully integrated design will have an uninterrupted access pathway that will enable wheelchair access onto the beach proper,” he added.

Mayor Carpenter also said the City wished to promote and implement best practice in the universal design of projects therefore, City staff involved in designing and delivering infrastructure projects will undertake suitable training.

ENDS:

BUDGET MEDIA STATEMENT

FOR IMMEDIATE RELEASE

Budget funds coastal adaptation planning and works

July 3, 2015

Coastal projects and coastal adaptation plans feature prominently in the City's 2015/16 budget.

City of Greater Geraldton Mayor, Ian Carpenter, said the City's ever changing coastline is an ongoing battle that the City will be tackling on a number of fronts in the next 12 months.

"The biggest coastal project the City will be undertaking this year is coastal protection works along the Beresford Foreshore. The coastal indication study of the foreshore area has already been completed and detailed designs of beach protection and stabilisation works are currently being produced. Once external funding for the project has been finalised construction is expected to begin before the end of the year," he said.

"St Georges Beach is the next cab off the rank with a detailed design of beach protection to be finalised in August and it is likely that both beach protection and stabilisation works will be undertaken in the next 12 months.

"Both of these projects follow on the recently completed beach protection and stabilisation works at Grey's Beach."

Coastal inundation studies and community engagement in relation to coastal adaptation plans have also been budgeted for.

"The City is currently finalising the Coastal Inundation Study of Point Moore and has applied for grant funding to undertake a second study at Drummond Cove," Mayor Carpenter said.

In response to growing community concerns about the future of our coastal City, the City will also be partnering with the Northern Agricultural Catchments Council (NACC) to engage residents in coastal planning.

“The City will partner with NACC to engage the community in discussions around coastal concerns. Engagement outcomes will then be used to develop policies for Council in regard to overall coastal adaptation planning.”

-ENDS-

BUDGET MEDIA STATEMENT

FOR IMMEDIATE RELEASE

Efficiencies help keep rates down

July 3, 2015

The City of Greater Geraldton has been working hard to identify efficiencies in order to lower costs and keep rate rises down.

City Mayor, Ian Carpenter said that City staff had identified more than \$5.5 million in efficiencies and savings in the past two years.

“Over the last two years City staff have identified a large number of internal efficiencies and savings which have cut costs by more than \$2 million,” he said.

“This year 47 positions, or 13% of the workforce, including manager positions were cut from the payroll whilst overall operating costs have been reduced by \$4 million and the number of Council vehicles has also been reduced.

“Reductions in utility costs have also been achieved via investment in geothermal systems for the Aquarena pool heating and Art Gallery air conditioning,” Mayor Carpenter added.

The City has also worked extensively with the community to gain a better understanding of the range and level of services they want and need and to identify efficiencies in the delivery of services.

“Extensive community engagement undertaken by the City via two Community Panels and the Community Summit has provided Council with a clear understanding of the services the community values,” he said.

“Three years ago the future rates increases were projected at 7.6% and the community said this was too high. Since then we have delivered reduced rates of 2.25% in 2013/14 and 4.3% last financial year. This year we have managed to reduce the rate rise even further and set it at 3.9% and are projecting future rate increases of 3.9% in the future.

Budget reductions and cuts at a glance

Cuts and savings in the 2015/16 incorporate the recommendations and priorities of the community made via two Community Panels, who critically reviewed our range and level of services and capital works priorities, and the priority list of non-mandatory services developed during the Community Summit. In total, the community has spent more than 6500 hours reviewing every aspect of city operations.

- Reducing City Vibrancy strategies funding allocation to \$180,000 - providing a \$50,000 saving;
- Halving the Sister Cities budget – providing a \$20,000 saving;
- Discontinuing membership with national research associations – providing a \$25,000 saving;
- Cancelling underutilised software subscriptions – providing a \$70,000 saving;
- Focusing on food inspection services and reducing other health programs – providing a saving of \$45,000;
- Reducing of recurrent community grants by \$241,000, and allocating \$150,000 to signature events – providing a saving of \$71,000;
- Reducing non-recurrent Community Grants to \$215,000 – providing a saving of \$155,000;
- Discontinuing bulk kerb-side collection but retaining a service for pensioners only - providing a saving of \$140,000;
- Reducing Australia Day expenditure to \$80,000 – providing a saving of \$50,000;
- Reducing Community Event Support to \$81,000 – providing a saving of \$25,000;
- Staging the Midwest Art Prize bi-annually – providing a saving of \$85,000;
- Discontinuing the Artist in residence program – providing a saving of \$15,000;
- Cutting back on Cultural Celebrations – providing a saving of \$40,000;
- Discontinuing some Community Engagement Projects – providing a saving of \$52,000;
- Reduction of Library opening hours and restriction of services – providing a saving of \$58,000;
- Tightening of the Heritage Budget – providing a saving of \$36,000; and
- Reducing Mullewa Community Group support and events – providing a saving of \$26,500.

ENDS: