

**NEW CAPITAL 2015-16**

## 2015-16 NEW Capital Works Program

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget	Reserves	Loans Amount (new Loans)	Capital Grants & Contrib. Amount (Income that year)	General Revenue (Muni)
1	MUF & Youth Precinct (Westend Revitalisation)	Major Project	Construction	\$8,000,523	(2,002,613)	(3,816,000)	(2,181,910)	-
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		(240,000)		-
3	Wonthella Oval Lights	Major Project	Construction	\$1,408,000	(229,141)		(920,000)	(258,859)
4	Karoo Wandina Project	Major Project	Construction	\$18,071,742	(4,601,742)	(9,000,000)	(4,470,000)	-
5	Beresford Foreshore - Stage 1	Major Project	Construction	\$7,175,000		(1,850,000)	(5,325,000)	-
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		(550,000)		-
7	Animal Management Facility	Major Project. Construct Animal Management Facility to vacate Pass Road site.	Construction	\$1,000,000		(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		(1,000,000)		-
9	Olive St - POS Development	Major Project	Construction	\$4,500,000		(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				(30,000)
11	Back Beach Toilets	Subject to MOU with WA Country Builders. Cost allowance for extras not covered by builder (\$30k).	Construction	\$30,000				(30,000)
12	Glendinning Toilets	Subject to MOU with WA Country Builders. Cost allowance for extras not covered by builder.	Construction	\$30,000				(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			(364,838)	(121,612)
14	Airport-Runway 03/21 Upgrade	Major Project	Design	\$100,000	(100,000)			-
15	QPT Project	Project includes: - 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		(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				(25,000)

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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				(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 requirement	Design	\$100,000				(100,000)
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				(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				(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				(20,000)
22	Annual Program - Pathways	- 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			(368,500)	(162,500)
23	Annual Program - Road Upgrades	Chapman Valley Road/Webber Rd Intersection upgrade - Protected right turn treatment	Design	\$30,000				(30,000)
24	Annual Program - Road Upgrades	Arthur Road - Minor traffic management works to discourage heavy vehicle (road train) use.	Design & Construction	\$50,000				(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				(80,000)
26	Annual Program - Road Upgrades	Upgrade the following high volume intersections to chip seal (2 coat). - Grima / Mindagee Springs Road (crossroad) - Grima / Howe Road 600m - Grima / Pallotine Road	Construction	\$160,803				(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				(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				(30,000)

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29	Abraham-Horwood Intersection Upgrade	Abraham/Horwood Roundabout (CWPL #22) - Interim Traffic Management Works. - Finalisation of the Design for the roundabout construction.	Design & Construction	\$600,000				(600,000)
30	Annual Program - Drainage Upgrades	6x high priority projects emerged from storms in March 2015: - Malcolm St, Bluff Point - Ritchie Way, Rangeway - Bayview St, Mt Tarcoola - Fifth St, Wonthella - Challenger St, Rangeway - Glass Crescent, Mahomets Flats	Design	\$155,000				(155,000)
31	Annual Program - Drainage Upgrades	Yuna/Tenindewa Road Culvert - Upgrade culvert to meet standards compliance	Design	\$35,000				(35,000)
32	Annual Program - Natural Areas	Chapman River Regional Park - Trail construction. Ongoing annual allocation	Construction	\$70,000				(70,000)
33	Derna Park Public Toilet	Facility and sewerage connection design, CWPL #23	Design	\$15,000				(15,000)
34	Additional Public Toilet Facility - Sydney Memorial	Facility and sewerage connection design, CWPL #26	Design	\$15,000				(15,000)
35	Sunset Beach Traffic Calming	Design Traffic Calming treatments for Sunset Beach Area, CWPL #37	Design	\$15,000				(15,000)
36	Durlacher/Maitland Intersection	Additional design. At capacity intersection needs improvement for current and future traffic volumes, CWPL #19	Design	\$15,000				(15,000)
37	Airport Car Parking Facilities	Upgrade parking Terminal Charlie & Hangar Areas	Construction	\$50,000				(50,000)
38	Furniture - Corporate	Whole of Organisation - Contingent Allocation	Acquisition	\$30,000				(30,000)
39	Artwork	Annual allocation for Artwork acquisition - Regional art Gallery	Acquisition	\$20,000				(20,000)
40	Electronic noticeboard	Estimated savings of \$15,000 pa in putting up community banners.	Acquisition	\$25,000				(25,000)
			<b>TOTALS</b>	<b>\$48,098,518</b>	<b>(6,933,496)</b>	<b>(25,206,000)</b>	<b>(13,630,248)</b>	<b>(2,328,774)</b>

# **RENEWALS EXPENDITURE**

## **2015-16**

# RENEWALS EXPENDITURE 2015-16

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget	Reserves	Proceeds of Sale	Capital Grants & Contrib. Amount (Income that year)	General Revenue (Muni)
<b>Bridges, Culverts &amp; Floodways</b>								
1	Carnarvon Mullewa Road x 3	River / creek crossing repairs to culvert, surface and spillways	Construction	\$51,000				(51,000)
2	Arthur Road remedial works	River / creek crossing repairs to culvert, surface and spillways	Construction	\$20,000				(20,000)
3	East Chapman	River / creek crossing repairs to culvert, surface and spillways	Construction	\$15,000				(15,000)
4	Westbank	River / creek crossing repairs to culvert, surface and spillways	Construction	\$15,000				(15,000)
5	Short Road	River / creek crossing repairs to culvert, surface and spillways	Construction	\$10,000				(10,000)
6	Ramsey Road	DESIGN WORK ONLY IN 2015/16 including survey, hydraulics etc.	Design	\$50,000				(50,000)
7	Wooloonooka crossing culvert bridge (Minnenooka Road)	DESIGN WORK ONLY IN 2015/16 related to renewal of concrete crossing	Design	\$50,000				(50,000)
<b>Carparks</b>								
8	Mullewa Recreation Ground Carpark (half only)	Reseal (chip seal)	Construction	\$28,203				(28,203)
9	La Fiamma Soccer Club Carpark	Reseal (asphalt)	Construction	\$36,644				(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/Construction	\$103,694				(103,694)
11	Wonthella Bowling Club Carpark (front)	Reseal	Construction	\$17,572				(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/Construction	\$28,000				(28,000)
<b>Drainage (Shoulders &amp; Open Drains)</b>								
13	Shoulders General	Various	Construction	\$108,703				(108,703)
14	Harvey Routes Mullewa shoulders	20kms	Construction	\$82,546				(82,546)
15	Allanooka Springs	14.5kms	Construction	\$60,484				(60,484)
16	Walkaway - Nangetty	10kms	Construction	\$40,500				(40,500)
17	Devils Creek Road	8kms	Construction	\$31,866				(31,866)
18	Moonyoonooka - Narngulu	5kms	Construction	\$27,800				(27,800)
19	Rudds Gully	6kms	Construction	\$27,500				(27,500)
20	McCartney Road	3.5kms	Construction	\$15,200				(15,200)
21	Chapman Valley Road	2kms	Construction	\$10,300				(10,300)
<b>Drainage (Underground)</b>								
22	Culvert Renewal	Connonlly Road (1)	Construction	\$6,000				(6,000)
23	Culvert Renewal	Ramsay Road (3)	Construction	\$18,020				(18,020)
24	Culvert Renewal	Sandsprings Road (4) plus raise crossing	Construction	\$33,580				(33,580)
25	Culvert Renewal	Williams Road (4)	Construction	\$24,025				(24,025)
26	Culvert Renewal	Yanget Road (2)	Construction	\$12,020				(12,020)
27	Gully Grates	Mullewa	Construction	\$62,000				(62,000)
28	Gully Grates	Abraham Street	Construction	\$51,600				(51,600)
29	Gully Grates	Gregory Street	Construction	\$45,200				(45,200)
30	Gully Grates	Charles Street	Construction	\$33,760				(33,760)
31	Gully Grates	Urch Street	Construction	\$28,000				(28,000)
32	Gully Grates	Catherine Street	Construction	\$18,860				(18,860)
33	Gully Grates	Archer Street	Construction	\$16,680				(16,680)
34	Gully Grates	Tambalyn Street	Construction	\$16,680				(16,680)
35	Gully Grates	Lawley Street	Construction	\$16,680				(16,680)
36	Gully Grates	Mitchell Street	Construction	\$16,680				(16,680)

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37	Gully Grates	Solomon Circle	Construction	\$16,680				(16,680)
38	Gully Grates	Devinish Street	Construction	\$15,900				(15,900)
39	Gully Grates	Blencowe Road	Construction	\$15,900				(15,900)
40	Gully Grates	Crowtherton Street	Construction	\$15,900				(15,900)
41	Gully Grates	Hosken Street	Construction	\$11,560				(11,560)
42	Gully Grates	Edwin Cresent	Construction	\$8,440				(8,440)
43	Gully Grates	Diosma Street	Construction	\$7,000				(7,000)
44	Gully Grates	Walsh Drive	Construction	\$7,000				(7,000)
45	Gully Grates	Maley Way	Construction	\$7,000				(7,000)
46	Gully Grates	Maley Place	Construction	\$7,000				(7,000)
47	Gully Grates	Burges Street	Construction	\$3,200				(3,200)
48	Gully Grates	Koojarra Street	Construction	\$3,200				(3,200)
49	Gully Grates	Replacement of Various in Geraldton (North, South, East) Emergency Contingency	Construction	\$82,000				(82,000)
50	Renew Outfall	Sunset Outfalls	Construction	\$49,510				(49,510)
51	Renew Outfall	North Ocean Outfall Renewal North Pipe	Construction	\$46,230				(46,230)
52	Road Covers	Abraham Street (including replacement of pits)	Construction	\$81,580				(81,580)
53	Road Covers	Second Street	Construction	\$30,720				(30,720)
54	Road Covers	Fourth Street	Construction	\$30,720				(30,720)
55	Road Covers	Fitzgerald / Shenton Street	Construction	\$25,200				(25,200)
56	Road Covers	Central Road	Construction	\$23,700				(23,700)
57	Road Covers	Burges Street / Augustus	Construction	\$17,760				(17,760)
58	Road Covers	Sixth Street	Construction	\$6,960				(6,960)
59	Road Covers	Durlacher Street	Construction	\$30,720				(30,720)
60	Road Covers	Fitzgerald Street	Construction	\$26,160				(26,160)
61	Road Covers	Replacement of Various in Geraldton (North, South, East) Emergency Contingency	Construction	\$30,000				(30,000)
62	Sump Fencing	Seaview Boulevard	Construction	\$7,500				(7,500)
63	Sump Fencing	Bayly Street	Construction	\$20,000				(20,000)
64	Sump Fencing	Cleopatra Street	Construction	\$17,000				(17,000)
65	Sump Fencing	Solomon Circle	Construction	\$12,500				(12,500)
66	Sump Fencing	Devinish Street	Construction	\$10,000				(10,000)
67	Sump Fencing	Fourth Street	Construction	\$10,000				(10,000)
68	Sump Fencing	Fraser - Gregory Park	Construction	\$14,000				(14,000)
69	Sump Fencing	Edwards Road	Construction	\$25,000				(25,000)
70	Sump Fencing	Petchell Street	Construction	\$17,500				(17,500)
71	Sump Fencing	Second Street	Construction	\$12,500				(12,500)
72	Sump Pump Renewals	Sump Pump Renewals Stage 3 of 4 (4 for renewal - 9 pumps total)	Construction	\$400,000				(400,000)
<b>Footpaths</b>								
73	Armstrong Street	North segment - Chapman Road to Post Office Carpark	Construction	\$32,270				(32,270)
74	Carson Terrace	Opposite Skate Park	Construction	\$13,080				(13,080)
75	Cathedral Avenue	Shenton Street to Brand Highway	Construction	\$13,043				(13,043)
76	Cathedral Avenue	South Segment - Lester Avenue to Sanford Street	Construction	\$179,280				(179,280)
77	Chapman Road	Smith to Church Hall on Railway Street	Construction	\$124,100				(124,100)
78	Chapman Road	North Segment - Town Towers to Telstra building	Construction	\$64,270				(64,270)
79	Durlacher Street	East Segment - Chapman Road to Sanford Street East	Construction	\$120,680				(120,680)



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80	Durlacher Street	West Segment - Chapman Road to Sanford Street West	Construction	\$118,053				(118,053)
81	Fitzgeraldt Street	East Segment - Carson Terrace to Lester Avenue	Construction	\$161,706				(161,706)
82	Glenview Street	West Segment - Highbury Street for 450 meters	Construction	\$52,200				(52,200)
83	Lester Avenue	North Segment - Fitzgerald Street to Gregory Street	Construction	\$59,657				(59,657)
84	Mark Street	North West Coastal Highway to George Road	Construction	\$178,500				(178,500)
85	Rifle Range Road	Utakarra Road to Scott Road	Construction	\$58,900				(58,900)
<b>Lighting</b>								
86	Parking Station 5 (LI168)	Replacement	Construction	\$3,000				(3,000)
87	Forrester Park (LI528)	Replacement	Construction	\$4,300				(4,300)
88	Mullewa Caravan Park (LI621)	Replacement	Construction	\$4,000				(4,000)
89	Replacement of Lighting Poles	Replacement	Construction	\$140,000				(140,000)
90	QPT Forecourt	Master Planning oif lighting, inclucing review of seating and plant boxes	Design	\$15,000				(15,000)
<b>Roads - Gravel Resheet / Resurface</b>								
91	Burma Rd	2kms	Construction	\$88,960			(70,000)	(18,960)
92	Byron North Road	3kms	Construction	\$76,140			(65,000)	(11,140)
93	Casuarinas Road	2kms	Construction	\$101,520			(90,000)	(11,520)
94	Connolly Road	2kms	Construction	\$88,960			(70,000)	(18,960)
95	Erangy Springs Road	4kms	Construction	\$101,520			(90,000)	(11,520)
96	Greenough Rd	2.5kms	Construction	\$111,200			(100,000)	(11,200)
97	Kowald Road	2kms	Construction	\$50,820			(45,000)	(5,820)
98	Langridge Road	3kms	Construction	\$76,140			(65,000)	(11,140)
99	Newmarracarra Rd	2kms	Construction	\$88,960			(75,000)	(13,960)
100	Pindar-Beringarra Road	4kms	Construction	\$101,520			(90,000)	(11,520)
101	Ramsey Rd	2kms	Construction	\$88,960			(80,000)	(8,960)
102	Sandsprings Rd	4kms	Construction	\$177,920			(150,000)	(27,920)
103	South Ardingly Road	4kms	Construction	\$101,520			(90,000)	(11,520)
104	Williams Rd	2kms	Construction	\$88,960			(80,000)	(8,960)
105	Williams Road	3kms	Construction	\$76,140			(65,000)	(11,140)
106	Yanget Road	2kms	Construction	\$88,960			(80,000)	(8,960)
<b>Roads - Intersections</b>								
107	Abrolhos Street / Urch St	Reseal	Construction	\$50,000				(50,000)
108	Ackland St / Pearson St	Reseal	Construction	\$54,971				(54,971)
109	Gregory St / Fraser St	Reseal	Construction	\$50,000				(50,000)
110	Gregory st / Whitfield St	Reseal	Construction	\$35,654				(35,654)
111	Kojarra St / Drew St	Reseal	Construction	\$51,747				(51,747)
112	Oleander / Howes	Reseal	Construction	\$50,000				(50,000)
113	Queen St / Gertrude	Reseal	Construction	\$50,000				(50,000)
114	SunnyBanks Rd / Verticordia Drive	Reseal	Construction	\$38,888				(38,888)
115	Tamblyn St / Craine Pl	Reseal	Construction	\$100,000				(100,000)
<b>Roads - Kerbing</b>								
116	Chapman Valley road	Multiple short sections	Construction	\$35,000				(35,000)
117	Forden street	Multiple short sections	Construction	\$30,000				(30,000)
118	Brede street	Multiple short sections	Construction	\$20,000				(20,000)
119	Chapman Road Bluff Point	Renewal	Construction	\$37,500				(37,500)
120	Jose St	Renewal	Construction	\$27,500				(27,500)



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121	Dante Tarn	Renewal	Construction	\$10,000				(10,000)
122	Railway St	Renewal	Construction	\$10,000				(10,000)
123	Kerbing Renewals	Multiple short sections	Construction	\$90,000				(90,000)
<b>Roads - Linemarking</b>								
124	Renewal of existing lines	Parking lines	Construction	\$40,000				(40,000)
125	Foreshore Dr Parking Fitzgerald St to Bayly St	Parking lines	Construction	\$20,000				(20,000)
126	Marine Tce Parking Forrest St to Lester Av	Parking lines	Construction	\$20,000				(20,000)
<b>Roads - MRWA 2030 Roads</b>								
127	Carnarvon Mullewa	Regional Road Group	Construction	\$449,500			(115,066)	(334,434)
128	Flores Rd/Horwood Drive	Regional Road Group	Construction	\$357,500			(238,333)	(119,167)
129	Nangetty Walkaway	Regional Road Group	Construction	\$207,500			(138,333)	(69,167)
130	Mullewa	Flod Damage Renewals	Construction	\$3,722,134			(3,722,134)	-
<b>Roads - Reseal</b>								
131	Jose St	Chip seal (1 coat)	Construction	\$90,936			(80,000)	(10,936)
132	McCartney Rd	Brand Hwy to 150m East of Evansv Rd	Construction	\$100,000			(90,000)	(10,000)
133	Coxswains Cres	A third of the way from Sailors Lane	Construction	\$60,000			(50,000)	(10,000)
134	Tobin Way		Construction	\$38,449				(38,449)
135	Pindar-Tardun Road	5km	Construction	\$185,014			(150,000)	(35,014)
136	Walkaway Nangetty rd	Burma Rd to Mt Fanny. Slight widening on bend	Construction	\$131,899			(100,000)	(31,899)
137	Walkaway Nangetty SLK 0	Mingenew Mullewa Road	Construction	\$179,014			(69,948)	(109,066)
138	Allanooka Springs Rd	5kms	Construction	\$179,014				(179,014)
139	David Rd		Construction	\$150,000				(150,000)
140	Omega St		Construction	\$59,900				(59,900)
141	McCartney Rd	Brand Hwy to Company Rd. DESIGN work only in FY15/16.	Design	\$5,000				(5,000)
<b>Roads - Resurface</b>								
142	Fifth St	Central to Howard	Construction	\$181,118				(181,118)
143	Charon Rd		Construction	\$138,150				(138,150)
144	Glenview St	Ackland to 150 South of Acacia St	Construction	\$258,352				(258,352)
145	Broome St	Entire 1/2 length	Construction	\$298,923				(298,923)
146	Sydney St	Brand Hwy to Alva St	Construction	\$190,452				(190,452)
147	Victoria St	Entire	Construction	\$146,417				(146,417)
148	Eighth St	Pass St to Central	Construction	\$136,300				(136,300)
149	Anderson St	Broome St to Mitchell st	Construction	\$267,877				(267,877)
150	Gregory St	Augustus to Shenton St	Construction	\$198,450				(198,450)
151	Ocean St	Entire. DESIGN work only in FY15/16, including survey, geotech etc.	Design	\$25,000				(25,000)
152	Kojarena Road	Road Pavement repairs - reconstruct and reseal	Construction	\$152,303				(152,303)
<b>Signs</b>								
153	General Signs Renewal		Construction	\$288,360				(288,360)
154	Replace Guide Posts Mullewa/Geraldton	materials already purchased	Construction	\$73,500				(73,500)
155	River Crossing Signs		Construction	\$49,740				(49,740)
156	CBD Name Blades		Construction	\$37,440				(37,440)
157	Road Work Signage		Construction	\$32,390				(32,390)
158	Information Signage		Construction	\$20,700				(20,700)

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<b>Parks - Fencing</b>								
159	Dam #2 (Mullewa)	1.8m Chain Mesh. Perimeter fence and gates to dam #2	Construction	\$46,000				(46,000)
160	Utakarra Oval	Chain Mesh (1.8m High)	Construction	\$27,975				(27,975)
<b>Parks - Furniture</b>								
161	Apex Pioneer Memorial Park	Picnic shelter & setting	Construction	\$13,000				(13,000)
162	Bugara Park	Timber Seats & Table	Construction	\$4,000				(4,000)
163	Bugara Park	Timber Seat	Construction	\$2,500				(2,500)
164	Giles Park	Setting	Construction	\$2,500				(2,500)
165	Aluminium Bin Surrounds Program		Replacement	\$25,000				(25,000)
166	Glendinning Park	Timber Seats & Table	Construction	\$4,000				(4,000)
167	GRAMS Reserve	Timber Seats & Table	Construction	\$4,000				(4,000)
168	Marina Park	Timber Seats & Table	Construction	\$4,000				(4,000)
<b>Parks - Gardens</b>								
169	Brand Highway medians	Replace plants, reticulation and mulch	Replacement	\$18,000				(18,000)
170	Chapman Road medians (front of Target)	Replace plants, reticulation and mulch	Replacement	\$15,000				(15,000)
171	HMAS Sydney Memorial	Upgrade gardens on western bank	Construction	\$5,000				(5,000)
172	Chapman Valley Rd roundabout	Replace plants, reticulation and mulch	Replacement	\$5,000				(5,000)
<b>Parks - Miscellaneous</b>								
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				(20,000)
174	Mahomets Beach	Dune restructure / stabilise	Construction	\$120,000				(120,000)
175	St Georges Beach	Protection and stabilisation works	Construction	\$700,000	(700,000)			-
176	Water Park	Replace path and edging (fix water pooling)	Construction	\$25,000				(25,000)
177	Marina Beach Park	Donor Memorial	Construction	\$6,500				(6,500)
<b>Parks - Playgrounds</b>								
178	Bugarra Park	Replace corroded components	Replacement	\$5,000				(5,000)
179	Clematis Crescent Park	Play System	Replacement	\$26,000				(26,000)
180	Clematis Crescent Park	Swings	Replacement	\$4,000				(4,000)
181	Glendinning Park	Play Equipment	Replacement	\$37,000				(37,000)
182	Iduna Park	Play Equipment	Replacement	\$25,000				(25,000)
183	Jenner Park	Play Equipment	Replacement	\$25,000				(25,000)
184	Mahomets Beach	Play System	Replacement	\$28,000				(28,000)
185	Marina Beach Park	Play Equipment	Replacement	\$50,000				(50,000)
186	Muir Park	Play Equipment	Replacement	\$28,000				(28,000)
187	Pages Beach Park	Play Equipment	Replacement	\$100,000				(100,000)
188	Spalding Park - West	Play System	Replacement	\$37,000				(37,000)
189	Water Park	Resurface Concrete	Construction	\$30,000				(30,000)
190	Crows Nest Playground	Limestone Blocks	Construction	\$6,000				(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				(50,000)
192	Water Park	Replace water cannons	Replacement	\$15,000				(15,000)
193	Rundle Park	Replace corroded components	Replacement	\$8,000				(8,000)
<b>Parks - Reticulation</b>								
194	Hadda Park	Replace pole and electrical box	Replacement	\$8,000				(8,000)

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget	Reserves	Proceeds of Sale	Capital Grants & Contrib. Amount (Income that year)	General Revenue (Muni)
195	Stella Maris Drive	Replace tank roof	Replacement	\$10,000				(10,000)
196	Town Recreation Ground	Replace tank roof	Replacement	\$10,000				(10,000)
197	Wonthella Park	Replace roof to eastern tank	Replacement	\$10,000				(10,000)
198	Mullewa Dam #2	Replace pump shed	Replacement	\$20,000				(20,000)
199	Paringa Park	Repair pump shed & replace switch board	Replacement	\$20,000				(20,000)
200	Wonthella Oval	Replace irrigation mainline	Replacement	\$25,000				(25,000)
201	Wonthella Park	Replace bore near soccer club	Replacement	\$15,000				(15,000)
202	Wonthella Oval	Replace bore	Replacement	\$15,000				(15,000)
203	Forrester Park	Replace concrete tank	Replacement	\$30,000				(30,000)
<b>Parks - Rubbish Bins</b>								
204	Bin Replacement Program		Replacement	\$9,000				(9,000)
<b>Miscellaneous</b>								
205	Bus Shelters	Replacement of Kultown Drive (Waggrakine) Bus Shelter	Construction	\$15,000				(15,000)
206	Mullewa Airport	Mullewa Airport - Replacement of the Lit Primary Wind Indicator tower (Windsock Tower & associated lighting)	Construction	\$8,500				(8,500)
207	Mullewa Airport	Mullewa Airport - Replacement of the aerodrome runway drag	Construction	\$1,500				(1,500)
208	Furniture & Equipment	Aquarena - Automatic cleaner replacement	Replacement	\$17,000				(17,000)
209	Furniture & Equipment	Aquarena - Manual Vac replacement	Replacement	\$3,000				(3,000)
210	Street Furniture	Street Furniture	Replacement	\$20,000				(20,000)
211	Ranger Signage		Replacement	\$50,000				(50,000)
<b>ICT</b>								
212	Network Switches	Data & Voice. Core switch	Replacement	\$87,500				(87,500)
213	Network Routers	Internet	Replacement	\$20,000				(20,000)
214	Physical Servers	Hypervisor Host	Replacement	\$35,000				(35,000)
215	Storage Devices	Hypervisor host storage	Replacement	\$215,000				(215,000)
216	CCTV System	Replace 8 cameras	Replacement	\$40,000				(40,000)
<b>Airport</b>								
216	Airport Improvements	Renew fencing, replace signage and reseal Brearley Terminal Carpark. replace lighting roadway and overlays	Construction	\$117,000	(117,000)			-
217	Reseal Runway	RWY 14/32 enrichment & re-paint	Construction	\$105,000	(105,000)			-
218	Taxiway & Apron	Taxiway Bravo reseal, Taxiway Alpha replace culvert & re-paint, RPT enrichment	Construction	\$119,000	(119,000)			-
219	Airport Utilities	Renew apron flodlighting	Construction	\$35,000	(35,000)			-
220	CCTV Systems	Renew CCTV camera and system	Replacement	\$50,000				(50,000)
221	Airport Aircraft	Renew washdown bay	Construction	\$60,000	(60,000)			-
222	Security Screening & Baggage Handling	Replace itemisers, CBS X-Ray and baggage handling system components	Replacement	\$70,000	(64,000)			(6,000)
223	Buildings	RPT Terminal renewal, hangar concrete floors & air conditioning replacement	Construction	\$171,000				(171,000)
224	Furniture & Equipment	Replacement Programme	Replacement	\$60,000				(60,000)
<b>Buildings</b>								
225	13 Steel Street, Mullewa	House demolition (contains asbestos)	Construction	\$40,000				(40,000)
226	18 Stock Street, Mullewa	House demolition (contains asbestos)	Construction	\$40,000				(40,000)
227	QPT	Replace carpet in Circle Level foyer, offices & staircase 1, plus various insurance works to mezzanine level.	Construction	\$97,700				(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				(50,000)
229	Aquarena	Leisure UV valve replacement	Replacement	\$2,000				(2,000)
230	Waggrakine (Webber) Hall	Replace steps, replace patio over fire exit	Construction	\$18,000				(18,000)

Ref No.	Project Name	Project Details/Justification	2015/16 Phase	Proposed Budget	Reserves	Proceeds of Sale	Capital Grants & Contrib. Amount (Income that year)	General Revenue (Muni)
231	QPT	Replace Complete Asbestos Roof & Gutters	Construction	\$700,000				(700,000)
232	Aquarena	Tiling Renewal Program - Year 1 of 2. Resealing of tiled hydro and leisure deck floors	Construction	\$45,000				(45,000)
233	Aquarena	Spraycrete Renewal Program - Year 1 of 3. Reconditioning and resealing of current spravcrete and joints around 50m pool.	Construction	\$25,000				(25,000)
234	Mullewa Youth Centre	Mullewa Youth Centre Refurbishment (incl. Drainage)	Construction	\$150,000				(150,000)
235	QPT	Mezzanine level toilet tiling. Current tiling is pop lifting.	Construction	\$7,000				(7,000)
<b>Meru Landfill</b>								
236	Water Tanks	Replace roof to eastern tank	Construction	\$8,000				(8,000)
237	Site Fencing	Renew sections	Construction	\$35,000				(35,000)
238	Water Pumps	Replace	Replacement	\$20,000				(20,000)
				<b>\$18,689,343</b>	<b>(1,200,000)</b>	<b>-</b>	<b>(6,058,814)</b>	<b>(11,430,529)</b>

# **PLANT REPLACEMENT**

## **2015-16**

## PLANT REPLACEMENT 2015-16

Asset ID	Asset Name	Segment/Group Name	Make	Proposed Budget (\$)	Estimated Disposal (\$)
3525	Loader	CATERPILLAR - MW5025	CATERPILLER	\$300,000	\$50,000
3118	Truck Light	MITSUBISHI CANTER - GNG118C	MITSUBISHI	\$100,000	\$20,000
3159	Truck Light	MITSUBISHI CANTER - GNG159C	MITSUBISHI	\$100,000	\$20,000
3131	Truck Medium	MITSUBISHI - GNG131C	MITSUBISHI	\$110,000	\$30,000
2003	Light Vehicle	MITSUBISHI PAJERO - GNG003C	MITSUBISHI	\$45,000	\$20,000
2081	Light Vehicle	FORD RANGER - GNG081C	FORD	\$40,000	\$12,000
2007	Light Vehicle	TOYOTA CAMRY - GNG007C	TOYOTA	\$35,000	\$16,000
2065	Light Vehicle	FORD RANGER - GNG065C	FORD	\$35,000	\$12,000
2029	Light Vehicle	HYUNDAI - CGG604	HYUNDAI	\$35,000	\$20,000
2044	Light Vehicle	ISUZU - CGG954	ISUZU	\$35,000	\$18,000
2067	Light Vehicle	HYUNDAI - CGG3026	HYUNDAI	\$35,000	\$20,000
2039	Light Vehicle	FORD RANGER - CGG3047	FORD	\$35,000	\$18,000
2046	Light Vehicle	ISUZU - CGG963	ISUZU	\$35,000	\$18,000
2043	Light Vehicle	ISUZU - CGG968	ISUZU	\$35,000	\$18,000
2050	Light Vehicle	ISUZU - CGG964	ISUZU	\$35,000	\$12,000
2080	Light Vehicle	MITSUBISHI TRITON - CGG3525	MITSUBISHI	\$35,000	\$14,000
2036	Light Vehicle	MITSUBISHI - CGG783	MITSUBISHI	\$32,000	\$10,000
2051	Light Vehicle	ISUZU - CGG956	ISUZU	\$32,000	\$14,000
1062	Mower	KUBOTA - GNG062C	KUBOTA	\$35,000	\$7,000
2139	Light Vehicle	TOYOTA HILUX - GNG039C	TOYOTA	\$30,000	\$8,000
2006	Light Vehicle	HOLDEN CRUZE - GNG006C	HOLDEN	\$25,000	\$9,000
2006	Light Vehicle	HOLDEN CRUZE - GNG021C	HOLDEN	\$25,000	\$9,000
2115	Light Vehicle	HYUNDAI - GNG115C	HYUNDAI	\$25,000	\$9,000
2119	Light Vehicle	TOYOTA CAMRY - GNG019C	TOYOTA	\$28,000	\$16,000
2162	Light Vehicle	HOLDEN CRUZE - GNG162C	HOLDEN	\$25,000	\$9,000
3013	Truck Medium	MITSUBISHI FLOCON - GNG113C	MITSUBISHI	\$260,000	\$55,000
1015	Mower	GANG MOWER	RANSOME	\$35,000	\$5,000
2085	Light Vehicle	TOYOTA HILUX - GNG085C (Airport)	TOYOTA	\$40,000	\$7,000
	Runway Sweeper	Tenant 636 Sweeper (Airport)		\$20,000	\$3,000
New		Minor Plant over \$2000		\$100,000	\$0
New		Rubbish Compactor Truck		\$240,000	\$0
				<b>\$1,997,000</b>	<b>\$479,000</b>