



# City of Greater Geraldton 2023-24 Capital Program Report

June 2023 (E)

## Document Control

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<b>This Document</b>	D-22-168107 Capital Program Report (Word)
<b>Supporting Documents</b>	D-22-168106 Capital Program Report (PDF)
	D-16-65351 CWPL and Three Year Program (Excel)
	D-22-142274 Asset Renewal Workbook
	D-22-167919 Carry Forward List

## Version History

Revision	Date	Nature of amendment
A	04/01/2023	Draft for initial review by finance and EMT
B	07/03/2023	Issued to Concept Forum for review; ACH notes provided
C	27/03/2023	Issued to Concept Forum for review; EMT additions included
D	21/04/2023	Issued to Concept Forum for review; EMT additions included
E	29/05/2023	Issued to Concept Forum for review; EMT additions included

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## SUMMARY

The purpose of this document is to present the City's 2023-24 Capital Program, which comprises:

- **\$23.5 million Asset Renewal Program**
- **\$7.5 million New Capital Program**

The City has prepared the 2023-24 Capital Program based on modelling for real and projected financial scenarios in alignment with the Long-Term Financial Plan.

The Capital Program is contingent on confirmation of sources of external grant funding.

The new Aboriginal Cultural Heritage Act Regulations will apply to a small number of the City's Capital Projects ensuring that any activities undertaken by the City avoid harm to Aboriginal Cultural Heritage. The new legislation will be in its infancy in FY2023-24 and, as such, the full implication this process will have on project timelines and budgets is still to be determined.

## PROJECT DELIVERY PRE-PLANNING

Projects have been flagged (shaded light green) to indicate that an Aboriginal Cultural Heritage Permit may be required. Where possible projects requiring permits have been deferred or staged until such a time as the City has more certainty on the implication of the legislation. However, to assist in the future delivery of these projects \$100,000 has been identified to allow for costs associated with Aboriginal Cultural Heritage pre-planning for the following projects:

Row ID	Project	Description
1	Greenough River Estuary Reserve	Action Plan Development for the Greenough River Estuary
2	Mahomets Flats Caravan Park	Development of a greenfield site for tourism purposes
3	Abattoir Road, Moonyoonooka	Modifications to the Abattoir Road intersection with Geraldton-Mt Magnet Road and construction of a further portion of Abattoir Road through greenfield road reserve
4	African Reef Path, Tarcoola Beach	Realignment and widen existing path connecting Broadhead Avenue to Upton Court through coastal dunes
5	Maitland Park	Redevelopment of Maitland Park into a transport hub and surrounding road improvements.

## FUNDING SOURCE

	New	Renewal	New	Renewal
General Revenue	\$ 5,453,193.00	\$ 18,718,340.00	\$ 96,000.00	\$ 905,900.00
Secured Grants	\$ 884,196.00	\$ 4,275,960.00	\$ 2,000,000.00	\$ 665,000.00
Unsecured Grants & Trade-in	\$ 1,141,914.00	\$ 542,800.00		\$ 310,600.00
Transfer from Reserves		\$ -	\$ 2,221,367.00	
<b>TOTAL</b>	<b>\$ 7,479,303.00</b>	<b>\$ 23,537,100.00</b>	<b>\$ 4,317,367.00</b>	<b>\$ 1,881,500.00</b>

### Secured Grants for New Capital

- \$50,000 State Government Funding for further design investigation for the Tarcoola-Cape Burney footpath.
- \$116,903 WA Bike Network Funding for Chapman Road/Phelps Street roundabout.
- \$717,293 (Portion of LRCIP#4 Grant Funding) for the upgrade of the Weighbridge at the Meru Waste Management facility and the construction of the African Reef footpath.

## FY2022-23 PROJECTS CARRIED FORWARD

### PROJECTS CARRIED FORWARD FROM RENEWAL PROGRAM

Row ID	Project	Description	Stage	Budget
<b>Coastal and Natural Areas</b>				
1	Greenough River Reserve	Action Plan Development ( <i>Natural Resource Management grant</i> )	Planning	\$15,000
<b>Sport, Leisure and CBD</b>				
2	Aquarena	Outdoor Changeroom Shower Controls	Delivery	\$18,500
3	Sport Lighting	Recreational Ground Sport Lighting Renewal (To apply for CSRFF Annual and Forward Planning grant of \$250,000)	Planning	\$750,000
<b>Plant and Fleet</b>				
4	Plant and Equipment	Renewals deferred due to supply issues <i>\$60,600 estimated trade-in</i>	Delivery	\$293,000
5	Fleet	ESL Fire appliance renewal program. Fully funded by Emergency Services Levy.	Delivery	\$650,000
<b>Airport</b>				
5	RFDS Hangar	Airside Door Track Renewal. <i>Will need additional budget to complete this project – total budget required \$75,000.</i>	Delivery	\$15,000
6	Carpark	Greenough Terminal Short Term Carpark - Renewal of kerbing at entry	Delivery	\$50,000
<b>Miscellaneous</b>				
7	Meeting Rooms	Audio Visual Equipment upgrades	Delivery	\$90,000

### PROJECTS CARRIED FORWARD FROM NEW CAPITAL PROGRAM

Row ID	Project	Description	Stage	Budget
<b>Facilities</b>				
1	Mullewa Town Hall	Waterproofing solution	Delivery	\$56,000
2	Aquarena	CCTV Installation	Delivery	\$40,000
<b>Public Realm</b>				
3	Airport Microgrid Project	Project to be delivered in FY2023-24 ( <i>Subject to Disaster Recovery Fund \$2,000,000 and Reserves \$2,221,367</i> )	Delivery	\$4,221,367

## ASSET RENEWAL PROGRAM

### INTRODUCTION

The Asset Renewal Program contains a total of just over **\$23.5 million** to renew existing assets. This amount includes approximately \$4.3 million of secured grants:

- \$1,084,668 Regional Road Group funding from the Main Roads WA.
- \$1,243,725 Roads to Recovery funding from the Main Roads WA.
- \$300,000 funding from the Regional Boating Facilities Scheme (RBFS).
- \$110,000 funding from the Regional Airports Development Scheme (RADS).
- \$168,327 funding from the Regional Airports Program (RAP).
- \$1,369,240 Portion of LRCIP#4 Grant Funding for replacement of the Nubberro Road Major Culvert.

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

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

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

The following figure summarises proposed FY2023-24 expenditure at a portfolio level.

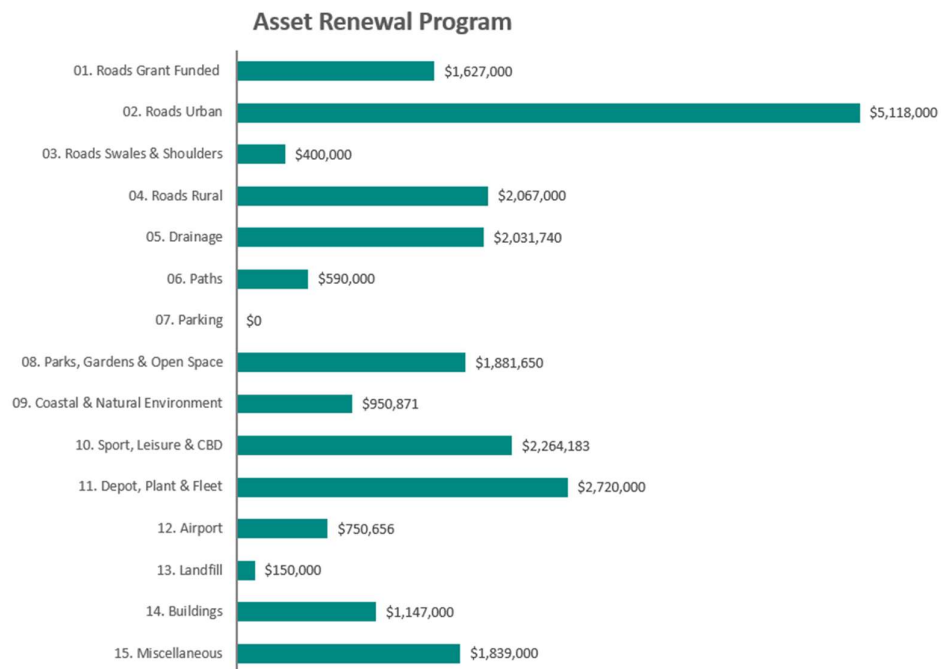


Figure 1

## PORTFOLIO COMMENTARY

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

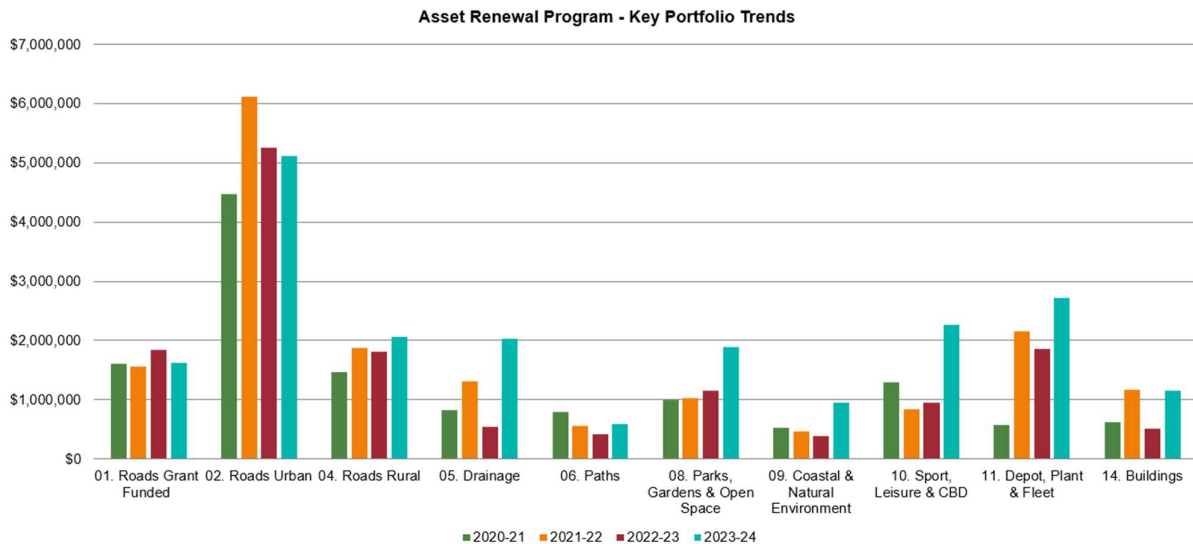


Figure 2

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

**Urban Roads:** The renewal program for Urban roads takes into account the condition and the hierarchy of the road.

Of the 833km of sealed roads, the City plan to renew 16.8km in FY2023-24.

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

**Rural Roads:** The City plan to re-sheet 55km of rural roads across the Greater Geraldton region and renew 4 key intersections along Williams Road.

**Drainage:** Projects have been prioritised based on routine inspections with priority given to known flood areas. Condition assessments on the underground drainage assets are 90% complete and this data will be used to inform future renewal programs. Nubberoo Road Major Culvert is planned for renewal utilising LRCIP #4 grant funding.

**Paths:** The City continues to prioritise the renewal of pathways in high traffic, high risk areas and are concentrating on the renewal of aged paths. The City will construct approximately 2km of footpaths.

**Parks:** The Parks team continue to renew and replace shade sails, soft-fall, play systems and water infrastructure based on the condition assessment of these assets. Aged barbeques will begin to be replaced with smart barbeques that enable remote monitoring of faults and usage.

**Coastal and Natural Areas:** Ongoing renewal of the coastal zones will continue and includes renewal of bollards, access tracks and coastal fencing, along with works associated with coastal management and sand nourishment. The Francis Street Jetty will have the concrete boat ramp and the timber Chafers renewed (part of the fender system) to ensure compliance and safety of users.

**Sport, Leisure and City Precinct:** Three (3) ultraviolet disinfection systems on the Main 25m, Leisure and Hydrotherapy pools are due for renewal at the Aquarena, along with lane ropes, dive blocks and replacement of concourse tiling to comply with safety standards.

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

**Depot, Plant and Fleet:** Fleet renewals are based on the ten-year asset management plan and take into consideration utilisation, safety, maintenance and increasingly our impact on carbon emissions.

**Airport:** Airport has been successful in obtaining a grant to resurface the 14/32 runway. In addition, Apron Echo is due for renewal.

**Landfill:** Liquid waste pond design works for relining and infrastructure improvements.

**Building:** The City continues to experience cost escalations in the building sector. As a consequence, renewal budgets are increasing. Building renewal projects to the value of \$1.3 million are planned for FY2023-24.

**Miscellaneous:** \$235,000 is being budgeted for the Network Re-design. The City IT network requires a redesign to accommodate the ICT Digital Strategy 2023-2027 vision and related actions. This will improve network resilience, security and business continuity by creating a secure and redundant network between its sites (current and future) and the services it consumes via, and dependent on, the internet.



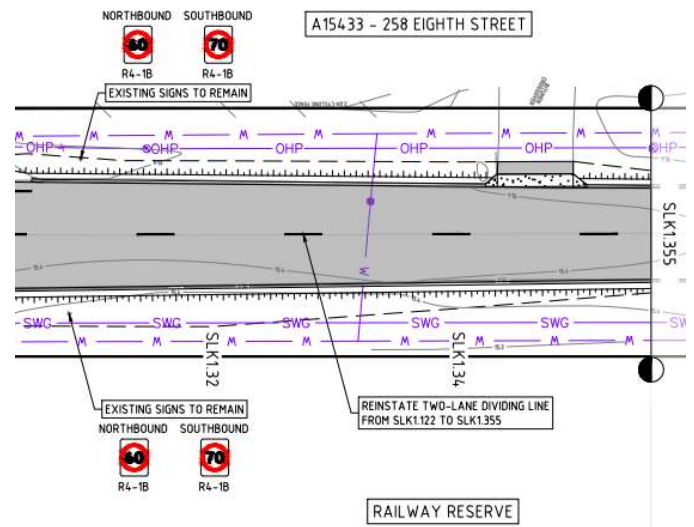
TYPICAL RENEWAL PROJECTS



Example of resurfacing works - Point Street, West End 2022



Example of Pavement Testing being carried out.



Example of Road Design Drawing





Waterfront Circle, Drummond Cove – path requiring renewal



Maley Way, Beachlands – path renewal required



Francis Street Jetty Boat Ramp Waffles requiring renewal





McCartney Rd (Bradleys Siding) Standpipe support renewal required



Apex Park Water Tank – severely corroded



Birdwood House – requiring brickwork repointing and concrete cornice renewal



14/32 Runway Shoulder – surface cracking requiring resurfacing works



Mullewa Heritage Trail Signage Renewal



## PROJECT LIST

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

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

Projects that may require Aboriginal Cultural Heritage Permit due to proximity to ACH heritage site or projects that may not meet the criteria of "like for like or less".

Row ID	Project	Description	Stage	Budget
1	01. Roads Grant Funded			\$1,627,000
2	Goulds Road	Rehabilitation of Pavement, Asphalt Resurfacing and drainage works on Goulds Road. Located South of Industrial Rail Spur Crossing. <i>\$299,667 MRWA RRG funding</i>	Design and Delivery	\$449,500
3	Nangetty Walkaway Road	Reconstruction of base and two-coat seal on Nangetty-Walkaway Road. Swale drain improvement. Located near Walter Road intersection. <i>\$299,667 MRWA RRG funding</i>	Design and Delivery	\$449,500
4	Flores Road	Asphalt resurfacing and shoulder widening/reseal on Flores Road. This section located adjacent to Golf Course. <i>\$299,667 MRWA RRG funding</i>	Design and Delivery	\$449,500
5	Place Road	Asphalt resurfacing on Place Road. Located East Bound between Central Road and Selby Place. <i>\$185,667 MRWA RRG</i>	Design and Delivery	\$278,500
6	02. Roads Urban	<i>\$1,243,725 Roads to Recovery Funding</i>		\$5,118,000
7	Pavement Testing Program	Pavement Testing Program to determine composition of pavement	Delivery	\$100,000
8	Road Design Budget	Design of road renewal projects	Design	\$250,000
9	Kerb Renewals Program	Kerb Renewals	Delivery	\$100,000
10	Goulds Road	Asphalt Goulds Road (Geraldton-Mt Magnet Road to Landfill Lane)	Delivery	\$50,000
11	Durlacher Street / Foreshore Drive Roundabout	Asphalt roundabout including portions of Durlacher Street and Foreshore Drive	Delivery	\$100,000
12	Marine Terrace	Asphalt Marine Terrace (Durlacher St to Cathedral Ave)	Delivery	\$97,000
13	Kelly Street	Chip Seal Kelly Street (Eastern Rd to Brede St)	Delivery	\$34,000
14	Central Road	Asphalt Central Road (Fifth St to Eighth St)	Delivery	\$123,000
15	Moonyoonooka-Narngulu Road	Asphalt the intersection of Moonyoonooka Narngulu Road and Arthur Road. <i>ACH Note New drainage works outside of existing infrastructure footprint</i>	Delivery	\$135,000
16	Thomas Avenue	Asphalt Thomas Avenue (Brede St to Kelly St)	Delivery	\$100,000
17	Sears Court	Chip Seal Sears Court (Sexton Dr to cul-de-sac)	Delivery	\$31,000
18	Sextant Lane	Chip Seal Sextant Lane (Astrolabe L to cul-de-sac)	Delivery	\$22,500
19	Hill Way	Asphalt Hill Way (Waldeck St to cul-de-sac)	Delivery	\$18,500



Row ID	Project	Description	Stage	Budget
20	Landfill Lane	Asphalt Landfill Lane (Goulds Rd to Transfer Station Entrance)	Delivery	\$340,000
21	Hemsley Place	Asphalt Hemsley Place (Charles St to cul-de-sac)	Delivery	\$57,000
22	Yarraman Road	Asphalt Yarraman Road (Chapman Valley Rd to Pargi Cl)	Delivery	\$69,500
23	Pargi Close	Asphalt Pargi close (Yarraman Rd to cul-de-sac)	Delivery	\$30,000
24	Falmouth Close	Asphalt Falmouth Close (Glendinning Rd to cul-de-sac)	Delivery	\$71,000
25	McLaren Way	Asphalt McLaren Way (Entire - Bennett St to Bennett St)	Delivery	\$97,500
26	Bosley Street	Asphalt Bosley Street (Baler Rd to cul-de-sac)	Delivery	\$97,000
27	Lawley Street	Asphalt Lawley Street (Green St to Broome St)	Delivery	\$158,500
28	Howard Street	Asphalt Howard Street (Fourth St to Sixth St)	Delivery	\$81,000
29	Abalone Place	Asphalt Abalone Place (Volute St to cul-de-sac)	Delivery	\$89,000
30	George Road	Asphalt George Road (View St to cul-de-sac)	Delivery	\$90,500
31	Bayly Street	Asphalt Bayly Street (North West Coastal Highway to cul-de-sac)	Delivery	\$85,000
32	Charles Street	Asphalt Charles Street (Edwin Cres to Fuller St)	Delivery	\$131,000
33	Erica Street	Asphalt Erica Street (Scott Rd to Abelia St)	Delivery	\$44,000
34	Parson Court	Asphalt Parson Court (Seacrest St to cul-de-sac)	Delivery	\$34,800
35	Pascoe Place	Asphalt Pascoe Place (Seacrest St to cul-de-sac)	Delivery	\$34,800
36	Pinner Place	Asphalt Pinner Place (Seacrest St to cul-de-sac)	Delivery	\$34,900
37	Seventh Street	Asphalt Seventh Street (North West Coastal Highway to Flores Rd)	Delivery	\$357,000
38	Buchanan Place	Asphalt Buchanan Place (Glendinning Rd to cul-de-sac)	Delivery	\$72,000
39	Gertrude Street	Asphalt Gertrude Street (Elizabeth St to Queen St)	Delivery	\$66,000
40	Hibiscus Street	Asphalt Hibiscus Street (Blencowe Rd to Bonamia Rd)	Delivery	\$61,000
41	Petchell Street	Asphalt Petchell Street (Sherlock Wy to Assen St)	Delivery	\$188,000
42	Third Street	Asphalt Third Street (North West Coastal Highway to Central Rd)	Delivery	\$113,000
43	Henry Street	Asphalt Henry Street (Dean St to Mark St)	Delivery	\$148,000
44	Ettrick Court	Asphalt Ettrick Court (Hampshire Dr to cul-de-sac)	Delivery	\$104,000
45	Duncan Street	Asphalt Duncan Street (Pearson St to Forden St)	Delivery	\$81,500
46	Janda Place	Asphalt Janda Place (Broadfield Cl to cul-de-sac)	Delivery	\$26,000

Row ID	Project	Description	Stage	Budget
47	Mugana Crescent	Asphalt Mugana Crescent (Entire - Kultown Dr to Kultown Dr)	Delivery	\$137,000
48	Tamar Street	Asphalt Tamar Street (Zamia St to Digby St)	Delivery	\$99,000
49	Digby Street	Asphalt Digby Street (Tamar St to Connolly St)	Delivery	\$83,000
50	Sutcliffe Road	Chip Seal Sutcliffe Road North (Collins Rd to Pepper Gate)	Delivery	\$40,000
51	Erla Place	Chip Seal Erla Place (Piping L to Eighth St East)	Delivery	\$73,000
52	Harrison Street	Asphalt Harrison Street (Hosken St to Mitchell St)	Delivery	\$94,000
53	Mitchell Street	Asphalt Mitchell Street (Harrison St to Chapman Rd)	Delivery	\$51,000
54	Plymouth Road	Chip Seal Plymouth Road (Entire)	Delivery	\$31,500
55	Cleopatra Road	Chip Seal Cleopatra Road (Plymouth Rd to end)	Delivery	\$22,000
56	Cairncross Street	Asphalt Cairncross Street (Entire)	Delivery	\$142,000
57	Adam Street	Asphalt Adam Street (Chapman Rd to Eve St)	Delivery	\$38,000
58	Eve Street	Asphalt Eve Street (Trigg St to Adam St)	Delivery	\$98,000
59	Logue Court	Chip Seal Logue Court (Levett Rd to cul-de-sac)	Delivery	\$36,000
60	O'Brien Court	Chip Seal O'Brien Court (Levett Rd to cul-de-sac)	Delivery	\$36,000
61	Ridgeway Close	Chip Seal Ridgeway Close (Longva Rd to cul-de-sac)	Delivery	\$54,000
62	Stock Street	Chip Seal Stock Street (Elder St to Maitland St) Mullewa	Delivery	\$42,500
63	Zamia Street	Asphalt Zamia Street (Cypress St to Cassia St)	Delivery	\$88,000
64	Elder Street	Chip Seal Elder Street (Burgess St to Jose St) Mullewa	Delivery	\$30,500
65	Toparoa Court	Asphalt Toparoa Court (Ridley Rd to cul-de-sac)	Delivery	\$26,000
66	Commander Court	Chip Seal Commander Court (Longva Rd to cul-de-sac)	Delivery	\$23,500
67	<b>03. Roads Swales and Shoulders</b>			<b>\$400,000</b>
68	Swales and Shoulders Renewals - Greenough Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$200,000
69	Swales and Shoulders Renewals - Mullewa Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$200,000
70	<b>04. Roads Rural</b>			<b>\$2,067,000</b>
71	Mullewa Region			
72	Resheet Support	Gravel pit set up, push up and rehabilitation. <i>ACH Note: new ground breaking/disturbance</i>	Delivery	\$65,000
73	Harvest Route Repairs	Gravel Resheet 3km. <i>ACH Note. Due diligence will be required to check if repair works occur</i>	Delivery	\$76,800

Row ID	Project	Description	Stage	Budget
		<i>within registered Aboriginal Cultural Heritage site,</i>		
74	Casuarinas Road	Gravel Resheet 3km	Delivery	\$64,050
75	Erangy Springs Road	Gravel Resheet 3km	Delivery	\$64,050
76	Tardun-Pindar Road	Gravel Resheet 4km	Delivery	\$85,400
77	Fegan Road	Gravel Resheet 3km	Delivery	\$64,050
78	Nungulya Road	Gravel Resheet 4km. <i>ACH Note. Majority of road lies within a registered Aboriginal Cultural Heritage site</i>	Delivery	\$85,400
79	Pallotine Road	Gravel Resheet 3km	Delivery	\$64,050
80	Ambania Road	Gravel Resheet 4km	Delivery	\$85,400
81	Greenough Region			
82	Resheet Support	Gravel pit set up, push up and rehabilitation. <i>ACH Note: New ground breaking/disturbance</i>	Delivery	\$180,000
83	Burma Road	Gravel Resheet 2km	Delivery	\$42,700
84	Eradu North Road	Gravel Resheet 2km	Delivery	\$42,700
85	Eradu South Road	Gravel Resheet 2km	Delivery	\$42,700
86	Fraser Road	Gravel Resheet 2km	Delivery	\$42,700
87	Greenough Road	Gravel Resheet 2km	Delivery	\$42,700
88	Arthur Road	Gravel Resheet 2km	Delivery	\$42,700
89	Yanget Road	Gravel Resheet 2km	Delivery	\$42,700
90	Henry Road	Gravel Resheet 2km	Delivery	\$42,700
91	Wicherina South Road	Gravel Resheet 2km	Delivery	\$42,700
92	Wakeford Road	Gravel Resheet 2km	Delivery	\$42,700
93	Northern Gully North Road	Gravel Resheet 2km	Delivery	\$42,700
94	Crampton Road	Gravel Resheet 2km	Delivery	\$42,700
95	Shields Road	Gravel Resheet 2km	Delivery	\$42,700
96	Sandsprings Road	Gravel Resheet 2km	Delivery	\$42,700
97	Rural Intersections			
98	Williams Road and Nungulya Road	Intersection Renewal / Reseal	Delivery	\$40,000
99	Williams Rd and Tardun-Pindar	Intersection Renewal / Reseal	Delivery	\$40,000
100	Williams Rd and Kelly Rd	Intersection Renewal / Reseal	Delivery	\$30,000
101	Williams Rd and Lovrich Rd	Intersection Renewal / Reseal	Delivery	\$25,000
102	Allanooka Spring Road	1m widening for 1km	Delivery	\$500,000
103	<b>05. Drainage</b>			<b>\$2,031,740</b>
104	Covers			
105	Manhole Cover Replacement Program (Verge)	Renewal of manhole cover and concrete surround	Delivery	\$50,000

Row ID	Project	Description	Stage	Budget
106	Manhole Cover Replacement Program (Road)	Renewal of manhole cover and concrete surround	Delivery	\$88,000
107	Gully Grate Replacement Program	Renewal of Gully Grate cover, concrete surround and kerb	Delivery	\$68,000
108	Vincent Street Sump Pump	Replace the pump at Vincent Street Sump	Delivery	\$30,000
109	Mark Street	Replace gully grate, Concrete surround and Kerbing	Delivery	\$2,500
110	Wigley Place	Replace gully grate, Concrete surround and Kerbing	Delivery	\$5,000
111	Chapman Valley Road	Replace gully grate, Concrete surround and Kerbing	Delivery	\$12,500
112	Marine Terrace	Replace gully grate, Concrete surround and Kerbing	Delivery	\$2,500
113	Francis Street	Replace SEP, Concrete surround and Kerbing	Delivery	\$5,000
114	Chapman Road	Replace gully grate, Concrete surround and Kerbing	Delivery	\$5,000
115	Jose Street, Beachlands	Replace gully grate, Concrete surround and Kerbing	Delivery	\$2,500
116	Abalone Place	Replace gully grate, Concrete surround and Kerbing	Delivery	\$2,500
117	Point Street	Replace gully grate, Concrete surround and Kerbing	Delivery	\$2,500
118	Bayly Street	Replace gully grate, Concrete surround and Kerbing	Delivery	\$2,500
119	Central Road	Replace gully grate, Concrete surround and Kerbing	Delivery	\$2,500
120	Cream Street	Replace gully grate, Concrete surround and Kerbing	Delivery	\$2,500
121	Durlacher Street	Replace gully grate / SEP, Concrete surround and Kerbing	Delivery	\$7,500
122	Eddington Close	Replace gully grate / SEP, Concrete surround and Kerbing	Delivery	\$5,000
123	Gray Street	Replace Gully Grate, Concrete surround and Kerbing	Delivery	\$2,500
124	Green Street	Renew gully grate and surround	Delivery	\$2,500
125	Highbury Street	Renew gully grate and surround	Delivery	\$5,000
126	Houston Street	Renew gully grate and surround	Delivery	\$2,500
127	Little Athletics Oval	Renew gully grate and surround	Delivery	\$2,500
128	Rother Road	Renew gully grate and surround	Delivery	\$2,500
129	Schooner Pass	Renew gully grate and surround	Delivery	\$2,500
130	Shenton Street	Renew gully grate and surround	Delivery	\$5,000
131	Tamar Street	Renew gully grate and surround	Delivery	\$2,500
132	Willcock Drive	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
133	Bayly Street	Replace Manhole Cover and Concrete surround	Delivery	\$6,000



Row ID	Project	Description	Stage	Budget
134	Augustus Street	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
135	Crowther Street	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
136	Durlacher Street	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
137	Eddington Close	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
138	Elizabeth Street	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
139	Foreshore Drive	Replace Manhole Cover and Concrete surround	Delivery	\$9,000
140	Forrest Street	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
141	Parking Station No. 1	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
142	Pinyali Way	Replace Manhole Cover and Concrete surround	Delivery	\$6,000
143	Stock Street	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
144	Waldeck Street	Replace Manhole Cover and Concrete surround	Delivery	\$3,000
145	Pipes and Pits			
146	Emergency pit renewals	Renewal of pits	Delivery	\$15,000
147	Phelps Street	Pit and Pipe renewal on Phelps Street (Wittenoom Street to George Road)	Delivery	\$12,000
148	Wittenoom Street	Pit renewal in association with works in Phelps Street	Delivery	\$4,000
149	Cream Street	Renew existing pits	Delivery	\$8,000
150	Moses Street	Renew all pits and pipes in the street and interface with George Road drainage	Delivery	\$15,000
151	Sumps and End Structures			
152	Sump fence renewals	Renew fences around drainage sumps	Delivery	\$33,000
153	Sump Embankments and Ramps	Renew and reconstruct sump embankments and ramps	Delivery	\$21,000
154	Culverts			
155	Culvert Replacements in Mullewa Region	Emergent works to replace culverts and headwalls	Delivery	\$50,000
156	Culvert Replacements in Greenough Region	Emergent works to replace culverts and headwalls	Delivery	\$30,000
157	Carnarvon-Mullewa Road - Major Culvert	Major Culvert Renewal	Design	\$20,000
158	Mingenew-Mullewa Road - Minor culverts	Minor Culvert Renewals	Delivery	\$80,000
159	Nubberoo Road Major Culvert	Replacement of the Nubberoo Road culvert. <i>Portion of LRCIP#4 Funding \$2,086,533</i>	Delivery	\$1,369,240
160	06. Paths			\$590,000
161	Emergent Footpath Renewals	Renewal of footpaths that unexpectedly present safety hazard to the community	Delivery	\$200,000
162	Brede Street Footpath	Renew slab paved path (115m x 2m wide) on Brede Street from Waldeck Street to Brede Street	Design	\$20,000
163	Maley Way path renewal	Renewal of asphalt path 410m x 2.0m	Delivery	\$185,000
164	Queen Street path renewal	Renew Queen Street path (260m x 2m wide) from Durlacher Street to Brede Street	Delivery	\$120,000

Row ID	Project	Description	Stage	Budget
165	Waterfront Circle Footpath renewal	Renew path on Waterfront Circle (Parkvista Square to Starboard Way) Drummond Cove (140m x 2m wide insitu concrete)	Delivery	\$65,000
166	07. Parking			\$0
167	No projects identified			
168	08. Parks, Gardens and Open Space			\$1,867,000
169	General			
170	Premiere Parks	Softfall Renewal	Delivery	\$20,000
171	District Parks	Softfall Renewal	Delivery	\$10,000
172	Neighbourhood Parks	Softfall Renewal	Delivery	\$10,000
173	Fencing - Bollards	Renewal of bollards around POS's	Delivery	\$60,000
174	Shade sails in Parks	Renewal of shade sails	Delivery	\$80,000
175	Pirrotina Park Mullewa Stage 2 works	Renewal of lighting, barbeque, Shade Structure in Park	Delivery	\$35,000
176	Hosken Street /Northwest Coastal Highway Roundabout	Revegetate roundabout central garden	Delivery	\$25,000
177	Fitzgerald Street / Marine Terrace Roundabout	Revegetate roundabout central garden	Delivery	\$10,000
178	Foreshore Drive / Cathedral Avenue Roundabout	Revegetate roundabout central garden	Delivery	\$10,000
179	Donor Awareness Foundation Park	Mulch and replace damaged plants	Delivery	\$15,000
180	Beresford Foreshore Revegetation	Plant tube stock to replace dead and dying plants	Delivery	\$15,000
181	Leonard T Green Memorial (Olive Street Reserve)	Plant tube stock to replace dead and dying plants	Delivery	\$15,000
182	Barbeque Replacement - Spalding Park, Pages Beach and Glendinning Park	Replace end of life barbeques with Smart barbeques that enable remote monitoring of faults and usage.	Delivery	\$65,000
183	Skywalk Play System	Renewal of components to Skywalk Play system near Stow Gardens Stage 1	Delivery	\$75,000
184	Aquarena Creche	Renew Play system	Delivery	\$70,000
185	Waggrakine Hall	Renew Swing	Delivery	\$10,000
186	Irrigation - Water Infrastructure			
187	Emergent Bore hole flow meter replacement	Emergent sum for replacement of borehole flow meters as required.	Delivery	\$5,000
188	Emergent Bore and Booster Pump Replacement	Emergent sum for replacement of existing bore and booster pumps as required	Delivery	\$25,000
189	Maitland Park Bore Hole	Replace Borehole. <i>ACH Note: New ground breaking/disturbance</i>	Delivery	\$25,000
190	Mullewa Lions Park	Irrigation System Renewal	Delivery	\$10,000
191	Bore Line - Messina Bore to Mullewa Rec Ground	Renew 90mm PVC water pipe from Messina Bore to Mullewa Recreation Ground Tanks.	Delivery	\$250,000
192	GRAMS Park Water Tank	Replace decommissioned steel tank.	Delivery	\$50,000

Row ID	Project	Description	Stage	Budget
193	Mullewa Recreation Ground Water Tank No. 2	Replace decommissioned steel tank.	Delivery	\$80,000
194	Aquarena Water Tank No. 1	Replace steel water tank - this tanks feeds the balance tank for the indoor pool	Delivery	\$80,000
195	Muir Park Water Tank	Replace water tank	Delivery	\$30,000
196	Wonthella Tennis Club Water Tank	Replace concrete tank with poly tank	Delivery	\$50,000
197	Apex Park Water Tank	Replace concrete tank with 2 x 50kL poly tanks	Delivery	\$50,000
198	Forrester Park Water Tank	Replace with 130kL tank liner	Delivery	\$80,000
199	Town Foreshore Shepherds Park Water Tank No. 3	Replace the last liner tank at Shepherds Park	Delivery	\$80,000
200	Fraser - Gregory Park Bores	Renew electrical system (power cables) connecting the three bores, and replace bore covers.	Delivery	\$25,000
201	Batavia Marina Well	Replace Electrical system and Well frame surround.	Delivery	\$30,000
202	Allanooka Springs Road Standpipe	Replace Standpipe Controller	Delivery	\$25,000
203	McCartney Road Standpipe	Replace existing standpipe frame at Bradley Siding (McCartney Road)	Delivery	\$20,000
204	Lighting			
205	Emergent Lighting Replacement	Replacement of light poles and luminaires	Delivery	\$50,000
206	Back Beach Car Park (surf Club)	Replace three light poles in car park	Delivery	\$45,000
207	Separation Point Rail Crossing Light Pole Renewal	Replace light pole and luminaire at rail crossing (Between John Willcock Link and Separation Point Close)	Delivery	\$36,000
208	Geraldton Multipurpose Centre Car Park Lights	Replace 16 100W Sylvania Parkville Streetlight Luminaires	Delivery	\$44,800
209	HMAS Sydney II Memorial Car Park Lights	Replace car park light luminaires (60W LED Sylvania Roadsters)	Delivery	\$16,800
210	Foreshore Drive Street Lights	Replace street light luminaires on Foreshore Drive from Cathedral Avenue to Fitzgerald Street (100W Sylvania Parkville)	Delivery	\$50,400
211	Foreshore Reserve	Replace light poles and luminaires at barbeque areas	Delivery	\$28,000
212	Foreshore Drive Street Lights	Replace street light luminaires on Foreshore Drive from Durlacher Street to Cathedral Avenue (100W Sylvania Parkville)	Delivery	\$33,600
213	Foreshore Drive Street Lights	Replace two street light poles and luminaires	Delivery	\$38,000
214	Queens Park Theatre Forecourt	Replace Solar Lights/LED Luminaires	Delivery	\$14,400
215	09. Coastal and Natural Environment			\$950,871
216	Coastal Renewal Works	Works associated with coastal management and sand nourishment. Renewal of sand trapping fencing, stabilisation measures, asset	Delivery	\$150,000

Row ID	Project	Description	Stage	Budget
		management, weed management, beach access management in the coastal zone. <i>ACH Note: Likelihood to involve new ground breaking/disturbance and/or works within registered Aboriginal Cultural Heritage sites</i>		
217	Francis Street Boat Ramp	Renewal of boat ramps at Francis Street Jetty. <b>\$300,000 RBFS grant funded</b>	Delivery	\$421,871
218	Francis Street Jetty	Renewal of Timber Chafers (Chafers form part of the fendering system on the jetty)	Delivery	\$50,000
219	Southern Zone - Southern LGA Boundary to Pages Beach	Renewal of bollards, gravel access and coastal fencing – including dune protection measures and access control at Point Moore.	Delivery	\$190,000
220	Northern Zone - Marina to Northern LGA Boundary	Renewal of bollards, gravel access and coastal fencing.	Delivery	\$45,000
221	Chapman River Regional Park	Fence and gate renewal, Trail rehabilitation, Implementation of Chapman Estuary Reserve Action Plan. <i>ACH Note: Likelihood to involve new ground breaking/disturbance and/or works within registered Aboriginal Cultural Heritage sites</i>	Delivery	\$70,000
222	Greenough River	Greenough River Reserve Action Plan Development and Implementation	Delivery	\$20,000
223	Natural Areas Emergency Sum	Renewals of fencing, signage etc. for natural areas	Delivery	\$4,000
224	<b>10. Sport, Leisure and CBD</b>			<b>\$2,278,833</b>
225	Mullewa Pool			
226	Equipment Shed Renewal	Replacement of shed	Delivery	\$15,000
227	Gazebo Shade Structures	Replace shade structures at Doc Doherty Pool	Delivery	\$100,000
228	Pool Shell Renewal	Either retile entire pool or install a liner.	Design and Delivery	\$100,000
229	Aquarena			
230	UV disinfection system renewal	Replace three (3) ultraviolet disinfection systems on the Main 25m, Leisure and Hydrotherapy pools.	Delivery	\$150,000
231	Concourse tile renewal	Replace 530m <sup>2</sup> of non-slip floor tiles surrounding the main 25m pool	Delivery	\$150,000
232	Dive Block Fittings	Replace dive block fittings	Delivery	\$15,000
233	Locker Renewal	Replacement of public lockers at Aquarena	Delivery	\$15,000
234	Group Fitness Equipment	Replacement of various types of group fitness equipment	Delivery	\$25,000
235	Aqua aerobic equipment	Replacement of Aerobics Poles and tramps	Delivery	\$15,000
236	Aqua aerobics stereo and speaker system	Replacement of Aerobics Stereo and fix speakers	Delivery	\$10,000
237	Pool Lane Rope Renewal	Renewal of 8 x 25M lane ropes	Delivery	\$7,000
238	Aquarena 50m Outdoor Pool	Completion of Contract Scope	Delivery	\$1,277,036



Row ID	Project	Description	Stage	Budget
239	Pool Plant Equipment	Pool plant equipment at Geraldton Aquarena, Mullewa Swimming Pool as well as the Foreshore Water Park	Delivery	\$14,650
240	CBD Precinct			
241	CBD Precinct Renewal	General renewal and refreshing of the CBD Precinct	Delivery	\$70,000
242	Half basketball court surface renewal	Paint half basketball court, including white lines	Delivery	\$5,000
243	Foreshore Footpaths	Repaint footpaths to maintain friction coefficient compliance with AS4586	Delivery	\$50,000
244	Dune protection fencing	Erect fencing around dunes adjacent to stow gardens and youth precinct.	Delivery	\$10,000
245	Water Park - Recirculation Pumps	Replace 3 centrifugal recirculation pumps	Delivery	\$20,000
246	HMAS Sydney II Memorial Limestone Entry Wall	Renew 135m of limestone garden edging to the entry and northern side of the memorial.	Delivery	\$35,000
247	HMAS Sydney II Memorial Limestone Blocks	Repair numerous eroded limestone blocks at the memorial.	Delivery	\$10,000
248	Sport Infrastructure			
249	La Fiamma Sports Lighting	Plan and Design replacement Sports Tower Lighting at La Fiamma Sporting Ground	Design	\$50,000
250	Sporting Lease Facility Emergent Sum	Emergency sum for replacement of infrastructure at Sporting Grounds	Delivery	\$100,000
251	Mullewa Recreation Ground	Replace 35m of 900mm high fencing located on the oval in front of the clubrooms.	Delivery	\$10,000
252	La Fiamma Ground	Replace approximately 80m of fencing located on the northern side of La Fiamma soccer ground (in front of the carpark).	Delivery	\$15,147
253	Fencing and Bollards around Sports Grounds	Emergent sum for replacement of fencing and bollards	Delivery	\$10,000
254	11. Depot, Plant and Fleet			\$2,720,000
255	Plant and Fleet	<i>\$482,800 estimated Trade-In Value</i>		
256	Coaster Bus	MW5033 - Mullewa Coaster Bus	Delivery	\$220,000
257	Excavator	CGG3294 - Urban Roads	Delivery	\$120,000
258	Truck Heavy	CGG431A - Rural Roads	Delivery	\$250,000
259	Truck Heavy	1DQA798 - Rural Roads	Delivery	\$300,000
260	Truck Medium	CGG4395 - Trees and Horticulture	Delivery	\$135,000
261	Truck Medium	CGG4683 - Urban Roads	Delivery	\$175,000
262	Truck Medium	1DPU602 - Trees and Horticulture	Delivery	\$135,000
263	Truck Light	CGG3749 - Reticulation	Delivery	\$130,000
264	Tractor	GNG106C - Reticulation	Delivery	\$120,000
265	Mower	Toro - Airport Mower	Delivery	\$15,000
266	Mower	1063 Kubota BX1870 Mower CGG871A [City Precinct]	Delivery	\$40,000
267	Generator	Kubota - Meru Waste Generator	Delivery	\$30,000

Row ID	Project	Description	Stage	Budget
268	Generator	Able Up - Depot Stores Generator	Delivery	\$30,000
269	Light Fleet	Renewal of ten (10) vehicles	Delivery	\$470,000
270	Mower	Mulcher 3PTL Mower [Reticulation and Mowing]	Delivery	\$20,000
271	Mower	3622 Vertidrain 7521 3PTL Mower [Reticulation and Mowing] (Plant 1081)	Delivery	\$80,000
272	Heavy Trailer	3307 Dongara Body Builders Heavy Trailer GNG407C [Rural Roads]	Delivery	\$130,000
273	Heavy Trailer	3395 PandG B/Builders Tandem Pig Heavy Trailer GNG395C [Rural Roads]	Delivery	\$180,000
274	Mower	3581 Coastmac Galvanised Tandem Float Trailer GNG381C [Reticulation and Mowing]	Delivery	\$20,000
275	Light Fleet	3605 Traffic Lights Master Trailer Plant MW2505 [Traffic Control]	Delivery	\$25,000
276	Light Fleet	3706 Traffic Lights Slave Trailer Plant MW2506 [Traffic Control]	Delivery	\$20,000
277	Mower	1088 John Deere Ride On Mower GNG088C [Mullewa Parks]	Delivery	\$45,000
278	Mower	3759 Kuboa KJ-T130DX Generator Trailer Plant MW2459 [Mullewa Works]	Delivery	\$30,000
279	<b>12. Airport</b>			<b>\$750,656</b>
280	RFDS Hangar	Airside Door Track Repairs	Delivery	\$55,000
281	Greenough Terminal	Air-conditioning - replacement due to end-of-life cycle, failing components and R22 Gas systems.	Delivery	\$100,000
282	14/32 Runway	Resurface Runway 844m long x 18m wide. <i>RAP funding approved \$168,327 plus \$110,000 RADS Grant</i>	Delivery	\$396,656
283	Apron Echo	Asphalt Apron reseal	Delivery	\$41,000
284	Airport Security Access	Replace PA and Vehicle Gate motors	Delivery	\$11,000
285	CCTV network Switches	Replace CCTV network switches	Delivery	\$10,000
286	Airport Aircraft - Identification System	Renewal of Airport Aircraft Identification System - (rego) for landing fees	Delivery	\$31,000
287	Weather Broadcasting Equipment	Renewal of AWIS for aircraft in Geraldton precinct	Delivery	\$31,000
288	Greenough Terminal	Terminal Redesign - Feasibility	Planning and Design	\$35,000
289	Airside Tree Replacement Program	Remove and replace trees at the short and long term carparks.	Delivery	\$40,000
290	<b>13. Landfill</b>			<b>\$150,000</b>
291	Liquid Waste Ponds	Design works for liquid waste pond relining and infrastructure improvements	Design	\$150,000
292	<b>14. Buildings</b>			<b>\$1,147,000</b>
293	Point Moore Public Toilets	Allowance to demolish (if required) the Point Moore Public Toilets and adjoining building structure (Volunteer Sea Rescue)	Delivery	\$100,000

Row ID	Project	Description	Stage	Budget
294	Mullewa Town Hall	Kitchen renewal including taps, flooring, cupboards and painting	Delivery	\$50,000
295	Old Walkaway Public Hall	Renew toilets at the Old Walkaway Public Hall	Delivery	\$150,000
296	Batten Hall	Partial Roof and guttering replacement	Delivery	\$30,000
297	Aquarena	Air-conditioner renewal	Design	\$50,000
298	Aquarena - Hydro Pool	Replace louvre levers on breezeway windows	Delivery	\$7,000
299	Mullewa Administration and depot building	Install "Crimmesh" to all external windows at the Mullewa Administration Building and Depot Building	Delivery	\$50,000
300	Birdwood House	Reface and repoint the masonry front entrance. Repair Ceiling and Cornice	Delivery	\$30,000
301	Band Centre	Repair and render exterior brickwork on Band Centre	Delivery	\$30,000
302	Doctors House 35 Mills Street, Mullewa	Demolish and replace existing house. Used by doctor and other professionals in Mullewa.	Design and Delivery	\$550,000
303	Asbestos Removal Program	Ten Year Rolling program to remove asbestos from City owned facilities.	Delivery	\$100,000
304	<b>15. Miscellaneous</b>			<b>\$1,839,000</b>
305	Signs and guideposts	Annual sign replacement program	Delivery	\$400,000
306	Lamination and Cutting workbench	Renew Lamination and Cutting workbench in the Signs Production Department	Delivery	\$25,000
307	Commander Security Software/Hardware	Renew Commander software and related hardware to continue to maintain security functionality of the City's buildings.	Delivery	\$300,000
308	Public Art	Renewal of Public Art Pieces as per Public Art Collection Audit.	Delivery	\$30,000
309	Geraldton Regional Art Gallery - CCTV	Replace 16 CCTV cameras at the Geraldton Regional Art Gallery.	Delivery	\$14,000
310	Mullewa Heritage Trails - mapping and signs	Address the following components on the Mullewa Heritage Trails Infrastructure: a) Update mapping, reprint and supply 29 signage panels on the Northern and Southern Loops b) Reprint and supply replacement panels on the Bushland, Town Heritage and Rail Heritage Trails	Delivery	\$50,000
311	IM Scanner replacement	Upgrade of IM document scanner	Delivery	\$24,000
312	IT Network Re-design	Secure SDWAN, Switches and Wi-Fi Renewal. <i>Plus \$45,000 carry forward FY22/23 plus Telstra Tech Funding \$60,000 (TBC)</i>	Delivery	\$235,000
313	Council Chambers - Audio Visual	Upgrade of Chambers AV back and front end equipment.	Delivery	\$50,000
314	CCTV Infrastructure - In-ground assets	Replacement of CCTV in-ground infrastructure	Delivery	\$100,000
315	CCTV Infrastructure - Cameras	Replacement of CCTV cameras	Delivery	\$200,000
316	Mobile Phones	Replacement of oldest iPhones	Delivery	\$95,000

Row ID	Project	Description	Stage	Budget
317	CCTV Infrastructure - Cameras	Replacement of vandalised CCTV cameras	Delivery	\$40,000
318	iPads	Replacement of iPads	Delivery	\$7,000
319	UPS Replacement	Replacement of Uninterruptible power supplies/batteries.	Delivery	\$9,000
320	QPT Ticket Printers	Replacement of QPT ticket printers	Delivery	\$10,000
321	QPT Lighting Desk Replacement	Renewal of Lighting Desk	Design and Delivery	\$75,000
322	QPT Stage Lighting Replacement	Staggered replacement of Pacific lighting fixtures	Delivery	\$30,000
323	Rifle Range Road Bus Shelter (Adams Store)	Renewal of Bus Shelter. Consider Art Bus shelter.	Design and Delivery	\$50,000
324	Rifle Range Road Bus Shelter (GRAMS Reserve)	Renewal of Bus Shelter. Consider Art Bus shelter.	Design and Delivery	\$50,000
325	New Staff House Security Fencing	New Staff House Security Fencing to the property, Mullewa	Delivery	\$15,000
326	Radio Frequency Identification (RFID) Gates - Geraldton Regional Library	Replace existing RFID gates located at the public entrances to the Geraldton Regional Library. 2 sets of gates - Chapman Rd entrance and Marine Terrace entrance	Delivery	\$30,000
<b>TOTAL</b>		<i>Includes \$4,275,960 grant funding</i>		<b>\$23,537,100</b>

## NEW CAPITAL PROGRAM

### INTRODUCTION

The New Capital Program contains almost **\$7.5 million** to plan, design and construct brand new projects or to upgrade existing assets. Funding sources for the 2023-24 Capital Program is detailed in the below table:

	New
General Revenue	\$ 5,453,193.00
Secured Grants	\$ 884,196.00
Unsecured Grants & Trade-in	\$ 1,141,914.00
Transfer from Reserves	
TOTAL	\$ 7,479,303.00

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

The FY2023-24 Program is part of a 3 Year Program. The 3 Year Program builds upon the work undertaken in previous years, with the Program refined based on new project priorities, funding profiles and a variety of other factors.

### SUMMARY

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

- Broome Street Path \$536,550
- Chapman Valley Road/Bosley Street Roundabout Improvements \$630,000
- Sunset Beach GSC Groyne Field Stage 2 \$1,500,000 (potential 50% funding from Hotspot Coastal Adaptation and Protection Grant).



## PROJECT LIST

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

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

Projects that may require Aboriginal Cultural Heritage Permit due to proximity to ACH heritage site or projects that may not meet the criteria of "like for like or less".

Row ID	Project	Description	Stage	Budget
<b>001</b>	<b>01. Community Improvements</b>			
002	Purchase of mobile CCTV Unit	The mobile unit can be used for monitoring high risk areas to assist in the investigation of regulatory breaches and also counting attendance at events.	Delivery	\$30,000
003	Water Tank Level Indicators	Retrofit Water Tank Level Indicators that allow remote monitoring of water levels in tanks. In response to safety concerns around accessing tanks from height to check water levels. Risk of drowning. <i>Subject to NDRFF funding grant / Community Water Supply</i>	Delivery	\$45,000
004	Meru Gas Flaring	Design Development for a gas flaring installation at Meru to progress the City's transport net-zero emissions target by 2030	Design	\$100,000
005	Aboriginal Cultural Heritage Project Delivery Pre-Planning	Project delivery pre-planning for current and future projects within FY2023-24	Planning	\$100,000
006	Truck	Upgrade of 2142 Isuzu Dmax CGG8336 to a light truck more fit for purpose	Delivery	\$120,000
007	New Plant & Equipment (5T Truck & Minor P&E)	1 new FTE - Leading Hand at level 3 year one & 2 new FTE's General Hand at level 2 year one.	Delivery	\$105,000
008	Development of a Caravan Park/ Willcock Drive	Detailed Design and Cost estimation for the development of a Caravan Park (subject to the successful outcome of a feasibility study)	Planning and Design	\$315,000
009	Development of a Community Civic Centre Precinct on Cathedral Avenue	Concept Design and Cost estimation for the development of a Community Civic Centre Precinct on Cathedral Avenue.	Planning and Design	\$150,000
<b>019</b>	<b>02. Facilities</b>			
020	Airport Elevated Edge Lighting	Purchase Airport Elevated Edge Lighting – Full set of Led Insert Assembly Spares- for runways, taxiways and Aprons. CASA requirement	Delivery	\$25,000
021	Doc Docherty Pool (Mullewa) Change Rooms	Install change room cubicles and upgrade shower fittings.	Delivery	\$10,000
022	Geraldton Airport Traffic Circulation Upgrades - Stage 2 Design.	Improve access to and use of the short term carpark, re-align traffic flow to improve Taxi access to front of terminal. Improved security and improved passenger's and visitor's airport experience.	Design	\$30,000

Row ID	Project	Description	Stage	Budget
023	QPT Loading Dock Upgrades	Improvements to loading dock and stage access to provide safe access and egress.	Planning and Design	\$120,000
024	QPT Access and Inclusion Improvements Stage 1	Access and Inclusion improvements arising from the QPT Master Plan	Design and Delivery	\$205,000
025	Wonthella Youth Centre	Activation of the old Rocky's Gym as a Youth Hub. Initial fit out and refurbishments.	Design and Delivery	\$100,000
026	Create / Install General Aviation area for light aircraft tie-downs opposite Taxiway Bravo (B3)	New General Aviation area set out and positions created for light aircraft tie-downs	Delivery	\$10,000
027	Install Airport Unserviceability Markers	Airport is required to have 9 x 36m white crosses to close runway 03/21 on a temporary or permanent bases. Changes in CASA MOS139 regulations (year 2021) has driven this requirement. Best option - Crosses	Delivery	\$20,000
028	Airport Apron Foxtrot - Lighting Tower	Installation of 18 m lighting tower / 2 x LED Fittings providing evening night-time lighting for Apron Foxtrot operations. Safety / enhanced aircraft operations on Apron Foxtrot	Delivery	\$35,000
029	Meru Weighbridge	Installation of a new weighbridge at the Meru Waste Management Facility (Portion of LRCIP#4 Funding 2,086,533) Split of 550k	Delivery	\$280,000
030	Meru Weighbridge	Installation of Access Control/CCTV at the Meru Waste Management Facility (Portion of LRCIP#4 Funding 2,086,533)	Delivery	\$130,000
031	Meru Weighbridge	Road works at the Meru Waste Management Facility (Portion of LRCIP#4 Funding 2,086,533)	Delivery	\$140,000
<b>041</b>	<b>03. Pathways</b>			
042	Broome Street, Spalding	New path (800m x 2m) on Broome Street (Lawley Street to Adeena Close)	Delivery	\$536,550
043	Durlacher Street, Geraldton	Construct missing section of path (75m x 2m) connecting Hermitage Street to existing path adjacent to aged and health care facilities.	Design and Delivery	\$190,000
044	Tarcoola Beach to Cape Burney Shared Path	Further Feasibility Study Review. <i>State Government funding. ACH Note: New ground breaking/disturbance</i>	Planning	\$50,000
045	African Reef Path, Tarcoola Beach	Realign and widen existing path connecting Broadhead Avenue to Upton Court. <i>(Portion of LRCIP#4 Funding \$167,293 plus \$25,000 General Revenue)</i>	Design and Delivery	\$192,293
046	Whitworth Drive, Sunset Beach	New path (540m x 2m) on Whitworth Drive (Chapman Road to Volute Street)	Delivery	\$372,960
047	Macedonia Drive, Glenfield	Stage 2 – Investigation and Design for sealed footpath to service Leaning Tree School	Design	\$50,000
048	Sydney Street Path	New path 260m x 2.5m from Elva Street to Brand Highway. Continuation of existing path. Hilly terrain.	Delivery	\$175,500
<b>093</b>	<b>04. Public Realm</b>			

Row ID	Project	Description	Stage	Budget
094	Cobia Park Landscaping	Install landscaping to two small parks at Cobia Street in Sunset Beach as part of Parks Master Plan. CGG received monies from developer in lieu of landscaping in 2018. Community drive to have this park landscaped.	Delivery	\$50,000
095	Carpark Development at 201 and 203 Lester Avenue	Develop carparking and landscaping on two adjacent lots to provide parking facilities in the CBD. Preparing for when parking at Lot 601 Foreshore Drive is no longer available.	Planning and Design	\$60,000
096	Community Nursery Expansion (final year)	Expansion of the Community Nursery including upgrades to the development of potting-on areas for 1L, 2L, 5L shrub stock, establishment of a dedicated area for propagating and maturing trees to 35L tree stock, and the development of a seed orchard in the public open space surrounding the Community Nursery.	Delivery	\$50,000
097	Sunset Beach GSC Groynes Field Stage 2	Installation of 3-4 GSC Groynes and sand nourishment at Sunset Beach. <i>Subject to 50% Hotspot Coastal Adaptation and Protection Grant \$750,000</i>	Delivery	\$1,500,000
098	Old Mullewa Day Care Building -	Old Mullewa Day Care Building - Demolition and development of landscaped area.	Delivery	\$120,000
099	Mullewa Southern Circuit - Safety modifications (Broadacre Farm Wongoondy)	Relocation of Southern Drive Circuit stop E - Broadacre Farming to alternate location due to safety concerns.	Design and Delivery	\$23,000
100	New Public Art	Commencing of a fund that may be expended annually, or accumulated to purchase identified more expensive items	Design and Delivery	\$150,000
101	Explosives Beach Carpark - Point Moore	Construct a gravel carpark, earthworks & drainage at Explosive Beach access track. Aimed to prevent inundation.	Design & Delivery	\$103,000
102	Activation of Bringo Recreational Reserve	Master Planning of the Activation of the Bringo Recreation Reserve to accommodate short term caravan parking	Planning	\$20,000
<b>120</b>	<b>05. Streetscapes</b>			
121	Chapman Road / Phelps Street Bicycle Bypass	Modification to the Chapman Road/Phelps Street roundabout to improve traffic flow, cyclist movements and pedestrian crossing. Supported by 2050 Cycling Strategy. <i>WA Regional Bike Network Funding \$116,903</i>	Design and Delivery	\$292,000
122	Chapman Road / Bosley Street / Chapman Valley Road Roundabout improvements	Modification and widening of the outer annulus of the roundabout to improve safety. <i>Subject to 66% funded by State Blackspot program \$329,914</i>	Design and Delivery	\$630,000
123	Abattoir Road, Moonyoonooka	Modifications to the Abattoir Road intersection with Geraldton-Mt Magnet Road and construction of a further portion of Abattoir Road. <i>Subject to 66% funded by State Blackspot program \$50,000</i>	Design	\$26,000

Row ID	Project	Description	Stage	Budget
124	CBD Revitalisation	Design Development for CBD Revitalisation: Chapman Road (Cathedral Ave to Bayly St), Durlacher Street (Chapman Rd to Foreshore Dr), Foreshore Drive (Durlacher St to Cathedral Ave)	Design	\$368,000
125	Maitland Park Transport Hub	Design Development. Development of school's precinct road, parking and connectivity.	Design	\$200,000
126	Drainage deconstraining – Lot 32 Kempton Street	Relocation of legacy stormwater drainage through private lot - Lot 32 - 2 Kempton Street	Design and Delivery	\$250,000
	<b>TOTAL</b>			<b>\$7,479,303</b>