

2014-15 CAPITAL PROGRAM

Program	Asset Class	Construction Type: New, Renewal)	Year proposed	Proposed Budget	Reserves	Loans Amount (new Loans)	Capital Grants & Contrib. Amount (Income that year)	General Revenue (Muni)
2014-15 Capital Programme								
Design - Runway 03/21 Pavement Overlay and Extension	Airports	New	2014/15	100,000				100,000
Paid parking - Greenough Terminal	Airports	New	2014/15	400,000		400,000		-
Airport Passenger Terminal	Airports	New	2014/15	2,100,000		2,100,000		-
Fire Fighting / Water Supply Aviation Precinct - Design & Construct	Airports	New	2014/15	520,000		520,000		-
Artwork Acquisitions	Art Work	New	2014/15	20,000				20,000
Community Nursery	Buildings	New	2014/15	40,000				40,000
Construction - Sunnybanks Drive/Honeysuckle Blvd Sump Expansion	Drainage	New	2014/15	50,000				50,000
Design - Sunnybanks Drive/Honeysuckle Blvd Sump Outlet	Drainage	New	2014/15	15,000				15,000
Construction - Morris Street Sump	Drainage	New	2014/15	100,000				100,000
Construction - Shared Path, Chapman Road to Chapman Valley Rd via Spalding Pk	Footpaths & Cycleways	New	2014/15	180,000			90,000	90,000
Design - Shared Path, Cathedral Ave - Carson to Shenton	Footpaths & Cycleways	New	2014/15	15,000				15,000
Design - Shared Path, Eastern Road, Caprice Rd to William St	Footpaths & Cycleways	New	2014/15	25,000				25,000
Telecommunications - ICT	Furniture & Equipment	New	2014/15	80,000				80,000
Furniture - ICT	Furniture & Equipment	New	2014/15	5,000				5,000
Furniture & Equipment - Corporate	Furniture & Equipment	New	2014/15	20,000				20,000
Main Depot - Mullewa	Land & Buildings	New	2014/15	80,000				80,000
Walkaway Station Museum Precinct	Land & Buildings	New	2014/15	20,000				20,000
Planning - Mullewa Youth Centre	Land & Buildings	New	2014/15	50,000				50,000
Planning Phase for Mullewa Staff Housing	Land & Buildings	New	2014/15	20,000				20,000
Construction - Mullewa In-venue Family Day Care Upgrade	Land & Buildings	New	2014/15	25,000				25,000
Planning - Geraldton Youth Hub	Land & Buildings	New	2014/15	30,000				30,000
Planning - Aboriginal Cultural Centre Geraldton	Land & Buildings	New	2014/15	15,000				15,000
Construction - Animal Pound	Land & Buildings	New	2014/15	750,000		750,000		-
Construction - Customer Services Counter Upgrade	Land & Buildings	New	2014/15	55,000				55,000
Construction - HR Office Modifications	Land & Buildings	New	2014/15	30,000				30,000
Construction - Community Infrastructure Directorate Modifications	Land & Buildings	New	2014/15	20,000				20,000
Renewable Energy Efficiency - EHS	Land & Buildings	New	2014/15	50,000				50,000
Planning of Purpose Built Archival Storage Facility	Land & Buildings	New	2014/15	10,000				10,000
Multi User Facility - West End	Land & Buildings	New	2014/15	4,750,000		1,250,000	3,500,000	-
Depot Upgrade	Land & Buildings	New	2014/15	700,000	700,000			-
Old Railway Building	Land & Buildings	New	2014/15	1,000,000	750,000		250,000	-
Sydney Memorial CCTV	Other Assets	New	2014/15	160,000			160,000	-
Parking Station Number 5 CCTV	Other Assets	New	2014/15	120,000			120,000	-
Eastern Breakwater - CCTV	Other Assets	New	2014/15	160,000			160,000	-
Detail Design - Foreshore, Access & Mobility Upgrades	Other Assets	New	2014/15	80,000				80,000
Design - RV Facilities Upgrade Ellendale Pool	Other Assets	New	2014/15	20,000				20,000
Design - City Entry Statements	Other Assets	New	2014/15	20,000				20,000
Conus Park - Seats	Parks & Gardens	New	2014/15	3,000				3,000
Derna Park - Seat	Parks & Gardens	New	2014/15	1,500				1,500
Glendinning Park -Seats	Parks & Gardens	New	2014/15	6,000				6,000
Utakarra Oval - Seats	Parks & Gardens	New	2014/15	9,000				9,000
AMC Park - Drinking Fountain	Parks & Gardens	New	2014/15	3,500				3,500
Maitland Park - Settings	Parks & Gardens	New	2014/15	7,000				7,000
Marina Beach Park - Shelter	Parks & Gardens	New	2014/15	7,000				7,000
Marina Beach Park - Settings	Parks & Gardens	New	2014/15	7,000				7,000

2014-15 CAPITAL PROGRAM

Program	Asset Class	Construction Type: New, Renewal)	Year proposed	Proposed Budget	Reserves	Loans Amount (new Loans)	Capital Grants & Contrib. Amount (Income that year)	General Revenue (Muni)
Rundle Park - Chain Mesh (100m)	Parks & Gardens	New	2014/15	4,000				4,000
Chapman River Regional Park - Trails & Rehabilitation	Parks & Gardens	New	2014/15	70,000				70,000
Eadon Clarke Oval - Tanks	Parks & Gardens	New	2014/15	50,000				50,000
Hakea Park - Limestone Blocks	Parks & Gardens	New	2014/15	11,500				11,500
St Georges Beach - Wheel Stop Kerbing (130m)	Parks & Gardens	New	2014/15	4,000				4,000
Mahomets Beach - Concrete Path (75m)	Parks & Gardens	New	2014/15	10,500				10,500
Rural Roads (Vegetation Control)	Parks & Gardens	New	2014/15	100,000				100,000
Construction - Beresford Foreshore Stage 1	Parks & Gardens	New	2014/15	3,475,000	1,000,000		2,475,000	-
Construction - St Georges Beach - Foreshore Stabilisation	Parks & Gardens	New	2014/15	700,000		700,000		-
Construction - Greys Beach - Foreshore Stabilisation	Parks & Gardens	New	2014/15	500,000		500,000		-
Construction - Wonthella Oval Floodlighting	Parks & Gardens	New	2014/15	1,500,000			820,000	680,000
Construction - Wonthella Skate Park	Parks & Gardens	New	2014/15	600,000			463,333	136,667
West End - Merry Go Round Precinct	Parks & Gardens	New	2014/15	1,940,000		440,000	1,500,000	-
Fleet - GPS Tracking System	Plant & Equipment	New	2014/15	125,000				125,000
Meru Integrated Resource & Recovery Centre - Design	Regional Waste	New	2014/15	300,000				300,000
New Class I Landfill Design	Regional Waste	New	2014/15	50,000				50,000
Organics Recycling Infrastructure -Design	Regional Waste	New	2014/15	50,000				50,000
Mullewa Transfer Station - Design	Regional Waste	New	2014/15	100,000				100,000
Karloo Wandina Project	Roadworks	New	2014/15	26,000,000	8,747,000	13,000,000	4,253,000	-
Design - McCartney Road Culvert (at Maleys Bridge)	Roadworks	New	2014/15	40,000				40,000
Design - Foreshore Drive Two-Waying - Cathedral to Durlacher	Roadworks	New	2014/15	40,000				40,000
Design - Cathedral/Hermitage Intersection Upgrade	Roadworks	New	2014/15	35,000				35,000
Design - Foreshore Drive Traffic Management - Forrest to Bayly	Roadworks	New	2014/15	35,000				35,000
Design - Utakarra/Horwood/Abraham/Eastwood Intersection Upgrade	Roadworks	New	2014/15	150,000				150,000
Airport Carparking Facilities	Airports	Renewal	2014/15	50,000				50,000
Airport Utilities upgrade	Airports	Renewal	2014/15	30,000				30,000
CCTV Renewal	Airports	Renewal	2014/15	50,000				50,000
Aircraft Wash Down Bay	Airports	Renewal	2014/15	60,000				60,000
Baggage Handling Equipment	Airports	Renewal	2014/15	26,000				26,000
Airport Passenger Terminal	Airports	Renewal	2014/15	30,000				30,000
Airprt - Plant & Machinery shed	Airports	Renewal	2014/15	30,000				30,000
Air Services Building	Airports	Renewal	2014/15	100,000				100,000
RPT Apron/Taxiway	Airports	Renewal	2014/15	50,000				50,000
Carparks	Carparks	Renewal	2014/15	215,000				215,000
Underground Drainage	Drainage	Renewal	2014/15	277,000				277,000
Sumps & Ocean Pipes	Drainage	Renewal	2014/15	698,915				698,915
Shoulders & Open Drains	Drainage	Renewal	2014/15	558,490				558,490
Footpaths	Footpaths & Cycleways	Renewal	2014/15	502,070				502,070
LAN/WAN equipment - ICT	Furniture & Equipment	Renewal	2014/15	72,000				72,000
Servers & Storage - ICT	Furniture & Equipment	Renewal	2014/15	50,000				50,000
Furniture - Library	Furniture & Equipment	Renewal	2014/15	18,190				18,190
Furniture & Equipment - Corporate	Furniture & Equipment	Renewal	2014/15	30,000				30,000
Back Beach Toilets - Replace	Land & Buildings	Renewal	2014/15	200,000				200,000
Glendinning Park Toilets - Replace	Land & Buildings	Renewal	2014/15	200,000				200,000
Art Gallery Renewal Contract	Land & Buildings	Renewal	2014/15	50,000				50,000
Queens Park Theatre - Replace Expansion Joints Front Elevation	Land & Buildings	Renewal	2014/15	12,000				12,000

2014-15 CAPITAL PROGRAM

Program	Asset Class	Construction Type: New, Renewal)	Year proposed	Proposed Budget	Reserves	Loans Amount (new Loans)	Capital Grants & Contrib. Amount (Income that year)	General Revenue (Muni)
Depot - Sign Printing Office	Land & Buildings	Renewal	2014/15	65,000				65,000
Art Gallery - Environmental/Geothermal Systems	Land & Buildings	Renewal	2014/15	950,000			950,000	-
Renewal Network - CCTV	Other Assets	Renewal	2014/15	50,000				50,000
Furniture	Parks & Gardens	Renewal	2014/15	140,000				140,000
Fencing	Parks & Gardens	Renewal	2014/15	125,500				125,500
Gardens	Parks & Gardens	Renewal	2014/15	108,000				108,000
Reticulation	Parks & Gardens	Renewal	2014/15	460,000				460,000
Play Equipment	Parks & Gardens	Renewal	2014/15	159,500				159,500
Sporting	Parks & Gardens	Renewal	2014/15	222,000				222,000
Plant & Fleet Renewal	Plant & Equipment	Renewal	2014/15	2,389,000				2,389,000
Meru Roads	Regional Waste	Renewal	2014/15	100,000				100,000
Goundwater Bores (Pumps / Reinststate)	Regional Waste	Renewal	2014/15	50,000				50,000
Fencing	Regional Waste	Renewal	2014/15	35,000				35,000
Pavements	Roadworks	Renewal	2014/15	896,655				896,655
Gravel Road Treatments	Roadworks	Renewal	2014/15	786,232				786,232
Resurfacing (Asphalt)	Roadworks	Renewal	2014/15	1,552,127			1,200,000	352,127
Reseal Renewal	Roadworks	Renewal	2014/15	364,960				364,960
Sealed Pavement Renewal	Roadworks	Renewal	2014/15	335,091				335,091
Intersections	Roadworks	Renewal	2014/15	227,160				227,160
Kerbing	Roadworks	Renewal	2014/15	467,640				467,640
Street Furniture	Roadworks	Renewal	2014/15	44,000				44,000
Signage	Roadworks	Renewal	2014/15	400,000				400,000
Linemarking	Roadworks	Renewal	2014/15	100,000				100,000
Bus Shelters	Roadworks	Renewal	2014/15	50,000				50,000
Total 2014-15								
				61,156,530	11,197,000	19,660,000	15,941,333	14,358,197

2014-15 Capital Renewals

2

Road Infrastructure

Item	Project Reference	Priority	Renewals
PAVEMENTS			
2.1.1	Showgrounds Road Tourist route (complete)	1	179,524
2.1.2	Sandsprings Road 2km	2	99,880
2.1.3	Eradu South 2km	3	99,880
2.1.4	Eradu North 3km	4	136,650
2.1.5	McConkey Road 1.5km	5	74,524
2.1.6	Arthur Road Georgina Road to McCartney 2km	6	106,437
2.1.7	Stansfeild Road 2km	7	99,880
2.1.8	Glengarry Road 2km	9	99,880
GRAVEL ROAD TREATMENT			
2.1.9	Minninooka Road Vegetation Control 18km	1	19,800
2.1.10	Rudds Gulley Road Vegetation Control 6km	2	6,600
2.1.11	Sandsprings Road Vegetation Control 12km	3	13,200
2.1.12	Arthur Road Vegetation Control 6km	4	6,600
2.1.13	Greenough River Road Vegetation Control 2km	5	2,200
2.1.14	Glengarry Road Vegetation Control 4km	6	4,402
2.1.15	Eradu South Vegetation Control 12km	7	13,206
2.1.16	Eradu North Vegetation Control 12km	8	13,200
2.1.17	Company Road Vegetation Control 3km	9	3,300
2.1.18	Bootenal Road East Vegetation Control 6km	10	6,600
2.1.19	Stansfeild Road Vegetation Control 4km	11	4,400
2.1.20	McConkey Road Vegetation Control 3km	12	3,304
2.1.21	Yanget Road Vegetation Control 10km	13	11,000
2.1.22	Ellendale Pool Entrance dustex stabilisation	14	49,940
2.1.23	Kennedy Road Vegetation Control 3km	15	3,300
2.1.24	Goulds Road Vegetation Control 2km	16	2,200
2.1.25	Giles Road dustex stabilisation	17	99,880
2.1.26	Hammersley Road Vegetation Control 6km	18	6,600
2.1.27	McCartney Road Vegetation Control 4km	19	4,400
2.1.28	Angels Road Vegetation Control 5km	20	5,500
2.1.29	Moonyoonooka Road Vegetation Control 6km	21	6,600
2.1.30	Doogue Road	2	60,000
2.1.31	Pallotine Road	3	80,000
2.1.32	Grima Road	4	40,000
2.1.33	Lovrich Road	5	80,000
2.1.34	Nubberoo Road	6	80,000
2.1.35	Moore Road	7	80,000
2.1.36	Carnarvon-Mullewa Rd	8	80,000
RESURFACING (Asphalt)			
2.1.37	Museum Place (Severe Failure)	1	155,128
2.1.38	Chapman Road/ Durlacher to Forrest Street	2	96,348
2.1.39	Anderson Street / Webberton st to Mitchell Street	3	179,205
2.1.40	Gregory Street / Lester to Augustus Street	4	159,890
2.1.41	Glenveiw St/ Highbury Street south 438m	5	233,350
2.1.42	Mabel St/ NWCH to Chapman Road	6	249,542
2.1.43	Beaver Street/ Anderson to Flores Road	7	232,984
2.1.44	Boyd Street / Anderson to Fallowfeild	8	146,980
2.1.45	Veiw Street/ George Road to Chapman Road	9	98,700
RESEAL RENEWAL			
2.1.46	Sandsprings Road / Kojarena Road	1	204,960
2.1.47	Pindar Tardun Road		80,000
2.1.48	Ardingly South Road		80,000
SEALED PAVEMENT RENEWAL			
2.1.49	Polo Road 15300m2	1	51,390
2.1.50	Wooree Lane 8300	2	39,614
2.1.51	Place Road 9500m2	3	44,990
2.1.52	Scott Road EC 12000m2	4	56,190
2.1.53	Evans Road 11700m2	5	54,846
2.1.54	Jenark Lane 9000m2	6	42,750
2.1.55	Ridley Road 9600m2	7	45,310

2014-15 Capital Renewals

INTERSECTIONS				
2.1.56	Chapman Valley Road/ Sutcliffe road		1	32,453
2.1.57	Green Street		2	20,919
2.1.58	Edward Road Horwood Road		3	27,919
2.1.59	Marine Terrace Cathedral Roundabout		4	34,366
2.1.60	Sydney Street Highbury St		5	10,241
2.1.61	Durlacher Street Highbury Street		6	10,827
2.1.62	Rowan Road Dayana Drive		7	12,830
2.1.63	Abbattoir Road Mullewa Road		8	10,827
2.1.64	George Road Trigg Street		9	14,698
2.1.65	Erangy Springs Rd & Kowald Rd			26,040
2.1.66	Erangy Springs Rd & Micke Rd			26,040
KERBING				
2.1.67	Kerbing Repairs (General)		1	300,000
2.1.68	Beresford Av 400m		2	20,950
2.1.69	Tuart St 1000m		3	58,850
BRIDGES & MAJOR CULVERTS				
2.1.70	Arthur Road remedial works		1	20,000
2.1.71	Northern Gully Crossing extension		2	67,840
STREET FURNITURE				
2.1.72	Renewal of CBD Seating		1	44,000
SIGNAGE				
2.1.73	Includes printing guide posts and installation		1	400,000
LINEMARKING				
2.1.74	Renewal of existing lines		1	100,000
BUS SHELTERS				
2.1.75	Construction - Bus Shelter Renewals (Operations)		1	50,000
				5,223,864

3 Carparks

Item	Project Reference	Priority	Renewals
3.1.1	Civic carpark		65,000
3.1.2	Post office carpark		70,000
3.1.3	Carpark Renewal Program		80,000
			215,000

4 Footpaths

Item	Project Reference	Priority	Renewals
4.1.1	Pathways Renewal Programme	1	56,200
4.1.2	Gregory/ Augustus to Lester 710mx2.5m	2	240,000
4.1.3	Lester Avenue South/ Cathedral to Fitzgerald St 295m x 2m	3	118,310
4.1.4	Chapman Road/ Cathedral Avenue to ANZ drive in 100m x 2m	4	39,400
4.1.5	Hovea Street / Cypress St to Cassia St 170m x 2m	5	48,160
			502,070

5 Drainage

Item	Project Reference	Priority	Renewals
UNDERGROUND DRAINAGE			
5.1.1	Road Grate Renewal Central Road (16)	1	40,000
5.1.2	Road Grate Renewal Flores Road South (21)	1	52,500
5.1.3	Road Grate Renewal Fifth St (9)	1	22,500
5.1.4	Road Grate Renewal First St (4)	1	10,000
5.1.5	Road Grate Renewal Fourth St (9)	1	22,500
5.1.6	Road Grate Renewal Second St (6)	1	15,000
5.1.7	Road Grate Renewal Seventh St (10)	1	25,000
5.1.8	Road Grate Renewal Sixth St (16)	1	22,000
5.1.9	Road Grate Renewal Third St (18)	1	45,000
5.1.10	Road Grate Renewal Eighth St (9)	1	22,500

2014-15 Capital Renewals

SUMPS & OCEAN PIPES			
5.1.11	Sump Fence Renewal Shenton St (school)	1	11,458
5.1.12	Ocean Outfall Renewal South Pipe	1	33,900
5.1.13	Ocean Outfall Renewal North Pipe	1	32,500
5.1.14	Ocean Outfall Renewal Mitchell & Brown	1	11,000
5.1.15	Sump Pump Renewal Stage 2 of 3	1	400,000
5.1.16	Sump Fence Renewal Shenton St West End	2	13,782
5.1.17	Sump Fence Renewal Clematis Cres	3	24,825
5.1.18	Overflow Drains Wandina	3	16,000
5.1.19	Sump Fence Renewal Anderson St	4	8,138
5.1.20	Overflow Drains West End	4	10,700
5.1.21	Sump Fence Renewal Durlacher St	5	10,628
5.1.22	Overflow Drains Sunset Beach (Lagune Ent)	5	21,000
5.1.23	Sump Fence Renewal Assen St	6	10,628
5.1.24	Overflow Drains Drummonds Cove	6	8,000
5.1.25	Sump Fence Renewal Abraham Street (1)	7	7,308
5.1.26	Sump Fence Renewal Abraham Street (2)	8	7,308
5.1.27	Sump Fence Renewal Anderson St	9	8,968
5.1.28	Sump Fence Renewal Naomi St (2)	10	10,628
5.1.29	Sump Fence Renewal Melia St	11	7,308
5.1.30	Sump Fence Renewal Whitehill Road	12	9,798
5.1.31	Sump Fence Renewal Broome St	13	11,458
5.1.32	Sump Fence Renewal Sunset Beach (Pony Club)	14	10,628
5.1.33	Sump Fence Renewal Naomi Way (1)	15	3,154
5.1.34	Sump Fence Renewal Honeysuckle Blvd	16	9,798
SHOULDERS & OPEN DRAINS			
5.1.35	Yuna-Tenindewa Road	1	90,000
5.1.36	Minninooka Road 12km	1	62,026
5.1.37	Eradu South table drain 12km	2	55,026
5.1.38	Eradu North table drain 5km	3	22,975
5.1.39	Sandsprings Table drains 12km	4	55,026
5.1.40	Northern Gully North Road table drain 12km	5	55,026
5.1.41	Ellendale Road 15km	6	76,017
5.1.42	Ivans Gould Road table drains 12km	7	55,026
5.1.43	Greenough River road 4km	8	25,342
5.1.44	Walkaway Nangetty Road 12km	9	62,026
			1,534,405

6 Parks Gardens & Coastal

Item	Project Reference	Priority	Renewals
	FURNITURE		
6.1.1	Derna Park	1	1,500
6.1.2	Pages Beach Park	2	8,000
6.1.3	Glendinning Park	3	16,000
6.1.4	Marina Beach Park	4	10,000
6.1.5	Forrester Park	5	7,000
6.1.6	Forrester Park	6	3,500
6.1.7	Forrester Park	7	1,500
6.1.8	Ellendale Pool	8	8,000
6.1.9	Spalding Park	9	16,000
6.1.10	Glendinning Park	10	7,000
6.1.11	Glendinning Park	11	3,500
6.1.12	Greenough River	12	14,000
6.1.13	Greenough River	13	7,000
6.1.14	Bin Surrounds	14	30,000
6.1.15	Point Moore Park	15	7,000

2014-15 Capital Renewals

	FENCING		-
6.1.16	Eadon Clarke	1	23,000
6.1.17	Greenough Oval	2	25,000
6.1.18	Greenough Oval	3	11,000
6.1.19	Point Moore	4	22,500
6.1.20	Spalding Park	5	10,000
6.1.21	Recreation Ground	6	20,000
6.1.22	Spalding Park - Tennis	7	9,000
6.1.23	Jenner Park	8	5,000
	GARDENS		-
6.1.24	Place Road Median	1	80,000
6.1.25	Queens Park	2	20,000
6.1.26	Chapman Rd	3	8,000
	RETICULATION		-
6.1.27	Wonthella Oval	1	45,000
6.1.28	Forrester Park	2	25,000
6.1.29	Eadon Clarke Oval	3	230,000
6.1.30	Pebble Park	4	15,000
6.1.31	Mullewa Standpipes	5	50,000
6.1.32	Alexander Park	6	20,000
6.1.33	Wonthella Park	7	50,000
6.1.34	Mullewa Recreation Ground	8	25,000
	PLAY EQUIPMENT		-
6.1.35	Seahaven Park	1	25,000
6.1.36	Bayside Park	2	20,000
6.1.37	Forrester Park	3	30,000
6.1.38	Forrester Park	4	3,000
6.1.39	Woorree Park	5	25,000
6.1.40	Bluff Point Park	6	20,000
6.1.41	Hakea Park	7	25,000
6.1.42	Bellimos Park	8	8,000
6.1.43	Alexander POS	9	3,500
	SPORTING		-
6.1.44	Tree Removal	1	100,000
6.1.45	Eadon Clarke Oval	2	3,000
6.1.46	Eadon Clarke Oval	3	9,000
6.1.47	BEACH AREAS		25,000
6.1.48	Foreshore Planter Boxes		85,000
			1,215,000