



# City of Greater Geraldton

## Capital Program FY16/17

June 2016

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## 1. Summary

The purpose of this document is to present the projects which comprise the FY16/17 Capital Program.

The FY16/17 Capital Program comprises the following programs:

Program	Budget
Asset Renewal Program	\$17,995,083
New Capital Program	\$3,546,491
<b>Total 1</b>	<b>\$21,541,574</b>
Committed and Carry Over Program	\$53,670,000
<b>Total 2</b>	<b>\$75,211,574</b>

NB: The New Capital Program contains New, Upgrade and Expansion projects.

## 2. Committed and Carry Over Program

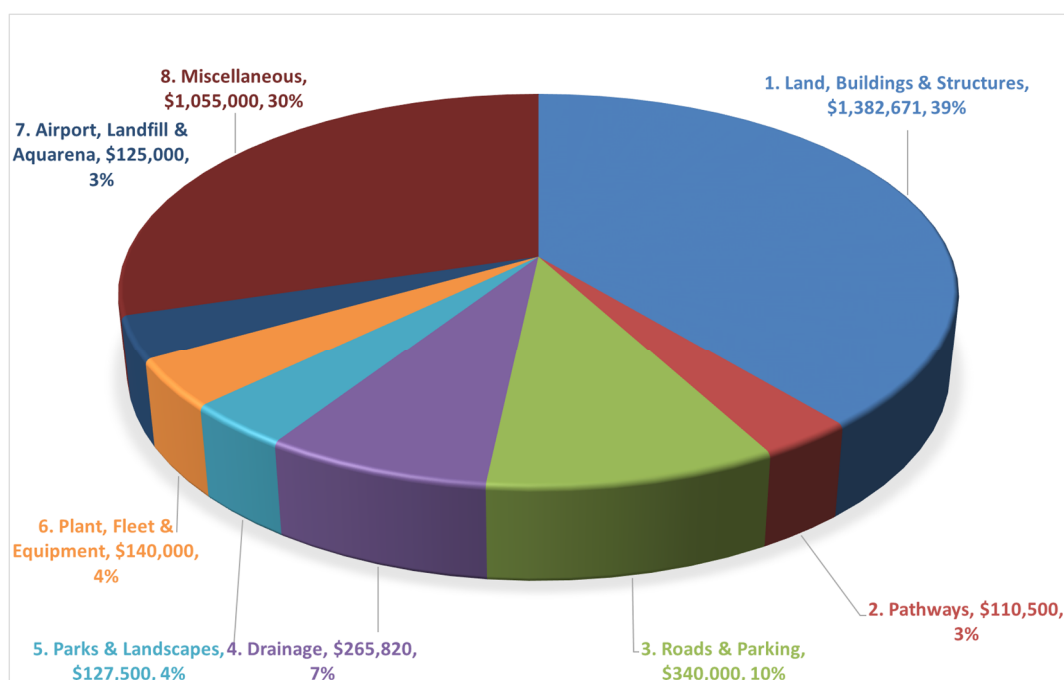
### 2.1. Project List

Project Title	Brief Project Description	Project Stage	Project Budget	Potential External Funds
Airport Runway Upgrade	Renewal and upgrade of the existing 1981x45M runway and related taxiways and aprons. Extension of runway length to 2400 metres. The project is dependent on grant funding.	Delivery	\$20,000,000	\$13,000,000
Olive Street	Remediate the existing contaminated site and develop the area in to a usable and community focused public open space.	Delivery	\$4,500,000	\$0
Beresford Foreshore	Stage 1. Coastal protection project to help prevent further erosion in the area and to protect existing assets. Stage 2. Community focused amenities to enhance the area.	Delivery	\$22,900,000	\$21,050,000
St George Beach Stabilisation	Coastal protection project to prevent any further erosion and loss of amenities at St. Georges Beach.	Delivery	\$700,000	\$0
Animal Management Facility	Construct a new Animal Management Facility to cater for the growing needs of the City's Ranger Services. The facility will also cater for cats and have a Veterinary Centre.	Delivery	\$1,250,000	\$0
Abraham Street Roundabout	Construction of the new roundabout to cater for the projected increase in traffic volumes after the opening of the Abraham Street Bridge.	Delivery	\$820,000	\$0
Road Flood Recovery Projects	Storm damage repair works to 24 of the City's roads which came about as a result of flood damage experienced in March 2015.	Delivery	\$3,500,000	\$3,500,000

## 3. New Capital Program

### 3.1. Summary

Sub-Program	FY16/17 Budget	% of Budget
1. Land, Buildings & Structures	\$1,382,671	42%
2. Pathways	\$110,500	3%
3. Roads & Parking	\$340,000	10%
4. Drainage	\$265,820	16%
5. Parks & Landscapes	\$127,500	4%
6. Plant, Fleet & Equipment	\$140,000	5%
7. Airport, Landfill & Aquarena	\$125,000	4%
8. Miscellaneous	\$1,055,000	15%
<b>Total</b>	<b>\$3,546,491</b>	



## 3.2. Projects List

Project Title	Brief Project Description	Project Stage	Project Budget	Potential External Funds
<b>Land, Buildings &amp; Structures</b>				
Derna Park Public Toilet	Design and delivery of a public toilet facility at Derna Park.	Design & Delivery	\$310,000	
Cape Burney Strata Subdivision	Subdivision works to 2 lots	Delivery	\$280,000	
QPT Forecourt	Upgrade of the QPT Forecourt.	Design & Delivery	\$180,000	
Airport Technology Park	Finalisation of titles for each individual lot as part of Stage 1 development.	Delivery	\$100,000	
Boyd Street Property Development	Finalise remediation works in order to obtain title for disposal.	Delivery	\$90,000	
POS Land Sales	Funds required to transfer POS land agreed to by DOL and realise land sales.	Delivery	\$90,000	
Bush Fire Water Storage Tanks	Installation of 2 x 100,000L tanks for water storage & filling points for bush fire suppression. Locations: 1) Geraldton-Mt Magnet Hwy x Yanget Road; 2) Ardingly Sth Rd x Eves Rd.	Delivery	\$80,000	
QEII Access Upgrade #2	Upgrade works to improve mobility of seniors (a current Stronger Community Grant funding priority). Proposed access upgrades ranked either high or medium priority in the recent access audit.	Delivery	\$60,000	\$20,000
Lot 9 Verita Rd Land Development	Transfer Lot 9 to Department of Housing part of the Karloo-Wandina Project affordable housing component.	Delivery	\$42,671	
QEII Access Upgrade #1	Upgrade of the facility to be accessible and dementia friendly. Proposed access upgrades ranked either high or medium priority in the recent access audit.	Delivery	\$40,000	\$15,000
Sydney Memorial Public Toilet	Feasibility and design of an additional toilet facility at the Sydney Memorial.	Planning & Design	\$30,000	
Fire Station Moonyoonooka	Alignment of driveway to shed to reduce OH&S issue for the fire trucks entering and leaving the property.	Delivery	\$30,000	
Mullewa Recreation Centre - Exit Upgrades	Installation of push-bar exits on 16 exit doors to meet compliance requirements set out in recent environmental health audit.	Delivery	\$20,000	
Mullewa Town Hall - Exit Upgrades	Install push-bar exits or latches on nominated 8 exit doors to meet compliance requirements set out in recent environmental health audit.	Delivery	\$15,000	
Eastward Rd (Depot) Development	Provisional sum regarding the disposal of the property.	Delivery	\$10,000	
Mullewa Swimming Pool	Upgrade security system at the Mullewa Swimming Pool to improve safety and security of the main office areas at Mullewa swimming pool.	Delivery	\$5,000	
<b>Pathways</b>				
Geraldton Foreshore	Installation of an additional 4 disabled parking bays and new pathways linked to BBQ shelters and showers to improve universal access at the Foreshore.	Delivery	\$40,000	
Sanford Street	Design and construction of two pram ramps from the south side Sanford Street pathway (between Cathedral & Fitzgerald) to Lotteries House. Construction of a refuge island.	Design & Delivery	\$15,500	\$5,500
Brand Highway	Planning of a pathway along Brand Highway (Broadhead Avenue to the Service Station).	Planning	\$15,000	



Project Title	Brief Project Description	Project Stage	Project Budget	Potential External Funds
Durlacher Street	Design of a 2m wide in-situ pathway along Durlacher Street (Shenton to Hermitage).	Design	\$10,000	
Lester Avenue North	Planning of a pathway along Lester Avenue North (Cathedral to Fitzgerald).	Planning	\$10,000	
Wallabi Drive	Design of 2m wide in-situ pathway along Wallabi Drive (Bellimos Drive to Jackson Loop)	Design	\$10,000	\$5,000
Bradley Street	Design of 2m wide in-situ pathway along Bradley Street (Elliot Street to Whitfield St), including three pram ramps on Elliot Street (across Bradley St and Gregory St).	Design	\$10,000	\$5,000
<b>Roads &amp; Parking</b>				
Utakarra Rd / Blencowe Rd	Design of a roundabout at the Utakarra Rd / Blencowe Rd intersection.	Design	\$75,000	
Sunset Beach Traffic Calming	Development of traffic calming designs on Swan Dr, Bosely St, Volute St, Pepper View Dr, Swordfish Vis.	Design	\$75,000	
McCartney Rd	Design works to improve safety on J-Bends along McCartney Road. Project may include some minor interim works.	Design	\$40,000	
Maitland St / Durlacher St Intersection	Planning and design to upgrade the intersection, providing adequate width for a dedicated right turn lane on Durlacher, improved sight distance at Maitland and upgraded pedestrians and cyclist provision.	Planning & Design	\$30,000	
McCartney Road, Greenough River causeway at Maleys Bridge	Investigate and install traffic management to reduce speed of vehicles and restrict trucks from using the convict bridge.	Delivery	\$30,000	
Bradford Street	installation of bollards/similar to prevent the access to Flores Road / Gun Club.	Delivery	\$20,000	
Sanford St / Cathedral Av	Planning work to upgrade Sanford / Cathedral intersection, including improving universal access and cyclist provisions.	Planning	\$20,000	
Spalding Park Carpark	Design works to upgrade the Spalding Park carpark from gravel to asphalt.	Design	\$20,000	
Phillips Rd Floodway Crossing	Planning work to investigate options surrounding the future of Phillips Rd Floodway Crossing. The current informal crossing is damaged regularly in winter seasons.	Planning	\$15,000	
George Rd / Durlacher St	Planning work to investigate upgrade options at George / Durlacher intersection.	Planning	\$15,000	
<b>Drainage</b>				
Minor Drainage Upgrades	To facilitate minor upgrades to the stormwater drainage in order to prevent the potential reoccurrence of a failure that resulted in damage to an asset network following storm events. Typical projects include additional pits, larger pipes, new manholes etc.	Delivery	\$63,320	
Ocean Outfall North Pipe	Extension of the pipe and planting of dune vegetation.	Design & Delivery	\$60,000	
Waldeck St / Brede St	Design works to upgrade the footpath and drainage network at the intersection in order to avoid flooding of adjacent residences.	Design	\$20,000	
Bayview St	CCTV Inspection of pipe network, and preparation of a design for the drainage upgrade including overland flowpath on Bayview St to prevent stormwater flooding directly damaging house and load-bearing retaining wall. Planning carried out in 15/16.	Design	\$20,000	

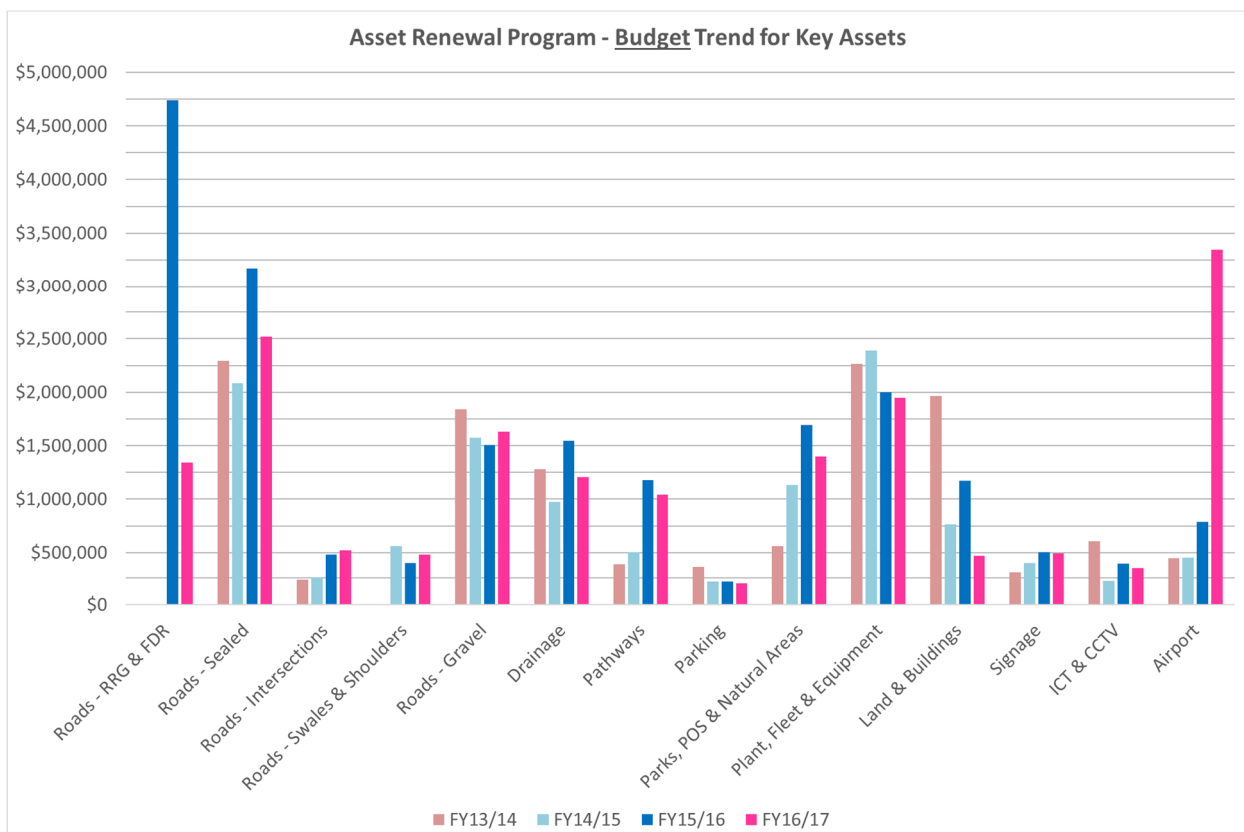
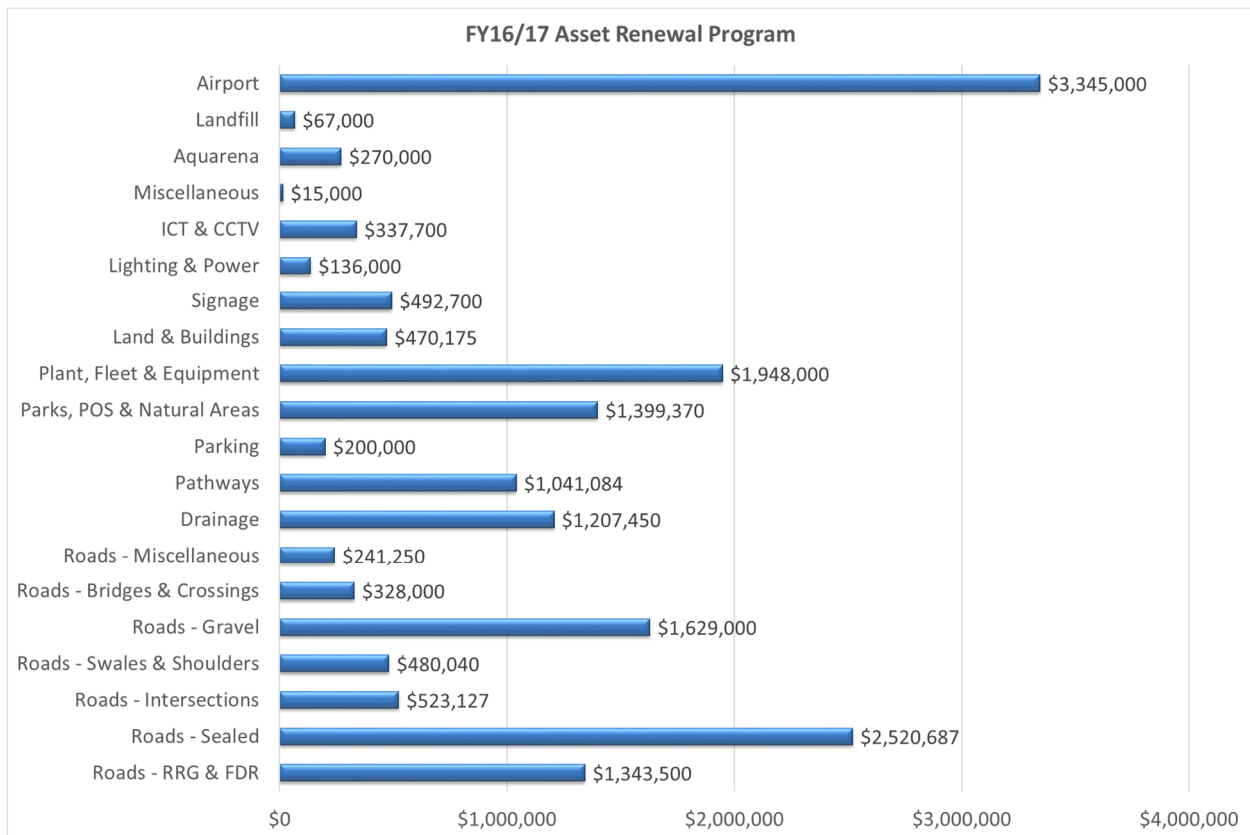
Project Title	Brief Project Description	Project Stage	Project Budget	Potential External Funds
Burges Street	Investigation and preparation of concept designs relating to the upgrade of Burges St sump which regularly overflows causing flooding on Burgess St and adjoining properties.	Planning	\$20,000	
Swan Dr	CCTV Inspection of pipe network, and preparation of a design for the drainage upgrade order to prevent regular flooding in front of 20 & 22 Swan Dr.	Design	\$20,000	
Cathedral Av	Design works to upgrade drainage in order to prevent regular flooding in front of 125 Cathedral Av.	Design	\$20,000	
Hepburn St. Sump	Catchment analysis and preparation of concept designs associated with the upgrade of the Hepburn St. sump which regularly overflows causing flooding at 17 Hepburn St.	Planning & Design	\$15,000	
41 Blencowe Rd (South Side)	Installation of kerbing to stop water running into property 47 Blencowe Rd.	Delivery	\$10,000	
Foreshore Waterpark	Extension of drainage system at Foreshore waterpark to prevent stagnant water pooling around the concourse.	Delivery	\$10,000	
Fifth St	Design works associated with upgrading drainage on Fifth St.	Design	\$7,500	
<b>Parks &amp; Landscapes</b>				
CHRMAP	Data collection, site testing, modelling, consultation and reporting required to deliver the CHRMAP timeline.	Planning	\$100,000	
Geraldton Botanical Gardens	Investigations into the establishment of a botanical/native garden in the City Centre in order to promote unique wildflowers and vegetation of the Midwest.	Planning	\$15,000	
Mullewa - Lions Park	Purchase and installation of a new water tank and associated fencing at Lions Park, Mullewa in order to reduce use of scheme water and protect tank from public access.	Delivery	\$12,500	
<b>Plant, Fleet &amp; Equipment</b>				
Reticulation Central Control System	Purchase base pack for hunter IMMS central control at Depot which will allow control of CGG irrigation from the office. A lot of potential to save on recurrent operational expenditure on water consumption and faults will be identified sooner. Located at depot office allowing adjustments to watering regimes and obtain real time information of faults, not necessary for site inspections, etc.	Delivery	\$50,000	
Variable Message Boards	Purchase of 2x portable sign message board trailers to display event, safety and general public notice information.	Delivery	\$40,000	
Depot Workshop Hoist	Purchase of a 2-5 tonne lifting mechanical hoist for depot workshop to help ensure safe removal/installation works to vehicles, and safe loading/unloading activities.	Delivery	\$25,000	
MUF Storage Racking	New Storage Racking at the MUF.	Delivery	\$20,000	
Depot Goods Compound	Create compound to ensure security of goods in the Depot's open yard.	Delivery	\$5,000	
<b>Airport, Landfill &amp; Aquarena</b>				
Meru Fire Prevention Infrastructure	Installation of fire prevention infrastructure.	Delivery	\$60,000	
Meru Reuse Recycling Shop	Upgrade works for new tender arrangement.	Delivery	\$40,000	
Mullewa Airfield Perimeter Fence	Installation of basic stock control fence to prevent the entry of wild animals onto the Mullewa airfield, which presents a significant risk to airfield users. This was recommended in the 2013 Airfield Safety Inspection. Also prevents unauthorised entry.	Delivery	\$15,000	

Project Title	Brief Project Description	Project Stage	Project Budget	Potential External Funds
Aquarena Hoist	Replacement of current block and tackles with automatic lifting hoist at the Aquarena reducing manual handling risks.	Delivery	\$5,000	
Meru Weighbridge	Purchase of a 6.5Kva generator as a backup measure for power failures.	Delivery	\$5,000	
Miscellaneous				
Underground Power	Durlacher Street Underground Power contribution	Delivery	\$500,000	
CCTV Expansion	Expansion of the current CCTV system to accommodate priority areas nominated by Police and CGG in Geraldton and Mullewa. Project is subject to State funding application.	Delivery	\$370,000	\$370,000
Entrance Statements	Planning work associated with development of Entrance Statements in Geraldton (southern, northern and eastern approaches), Mullewa and between the Airport and NWCH.	Planning	\$50,000	
Brede Street & George Road	Extension of retaining wall along Brede Street to address erosion of the hillside below the Sydney Memorial, and to prevent eroded sand from clogging storm drains.	Delivery	\$35,000	
St Georges Beach Informal Boat Launch	Planning work associated with the development of an informal boat launch at St Georges Beach.	Planning	\$30,000	
Lester Avenue Lighting	Upgrade of lighting along Lester Avenue Geraldton.	Delivery	\$25,000	\$25,000
Artwork	Annual Artwork purchase	Delivery	\$20,000	
Inundation Signage	Installation of signs at Point Moore.	Delivery	\$20,000	
WWII Signage	Planning work associated with development and installation of WWII heritage trail/interpretive signage.	Planning	\$5,000	



## 4. Asset Renewal Program

### 4.1. Summary



## 4.2. Project List

Project Title	Brief Project Description	Project Stage	Project Budget
<b>Airport</b>			<b>\$3,345,000</b>
Geraldton Airport	RPT Apron and Taxiway	Delivery	\$3,000,000
Geraldton Airport	Airport Taxi Bravo Overlay	Delivery	\$120,000
Geraldton Airport	Greenough Terminal Building Refurbishment	Delivery	\$100,000
Geraldton Airport	Road and carpark surface replacement	Delivery	\$100,000
Geraldton Airport	Fencing	Delivery	\$15,000
Geraldton Airport	Greenough Terminal Mechanical Services	Delivery	\$10,000
<b>Aquarena</b>			<b>\$270,000</b>
Lighting	Renewal of old and failing pool flood lighting with energy efficient and cost saving LED fittings.	Delivery	\$100,000
Building Management System	Renewal of BMS Building Management System	Delivery	\$70,000
Spraycrete renewal program (Year 2 of 2)	Reconditioning and resealing of current spraycrete and joints around 50m pool.	Delivery	\$50,000
Tiling renewal program (Year 2 of 2)	Resealing of tiled hydro and leisure deck floors	Delivery	\$30,000
Return air fan replacement baffle	Replace large grill	Delivery	\$15,000
Turnstile	Replace the internals on the existing turnstile	Delivery	\$5,000
<b>Drainage</b>			<b>\$1,207,450</b>
Sump Pump Renewal	Stage 2 of 4	Delivery	\$300,000
Drainage Design Program	Projects: - Carson st pump wells - Dorothy st (resolve localised flooding to Dorothy st) - Walkaway Post Office (solve localised flooding to Walkaway Post Office)	Design	\$55,000
Sunset beach(Lagoon entrance)	Access tracks to Bubble up Renewal x 2	Delivery	\$27,500
Chapman rd (Lat 28 - Crowtherton st)	Gully Grates x 8	Delivery	\$26,240
Drainage Planning Program	Due diligence investigations on the following projects: - Phelps st sump No. 43 (Sump access planning) - Dam on Mingenew Road (cracking)	Planning	\$26,000
Box st	Sump fence x 1	Delivery	\$25,000
Bootenal rd erosion issue (Near brick works)	Stabilisation of road edging, reshaping of road drainage and treatment of gabion boxes	Delivery	\$23,700
Eastward rd	Gully Grates x 8	Delivery	\$22,240
Larkin st	Gully Grates x 8	Delivery	\$22,240
Strickland st	Gully Grates x 8	Delivery	\$22,240
Rohnan rd	Reconstruct spillway x 1	Delivery	\$22,000
Emergency Renewals	Gully Grates x 7	Delivery	\$20,000
Emergency replacements	Manhole covers x 7	Delivery	\$20,000
Ivan goulds	Culvert renewal x 3	Delivery	\$18,400
Floors rd north	Manhole covers x 7	Delivery	\$18,200
Boyd st	Gully Grates x 6	Delivery	\$16,680
Larkin st	Sump fence x 1	Delivery	\$15,500
37 Johnston st	Sump fence x 1	Delivery	\$15,500
Fitzgerald st Pipeline	Pipe Renewal Repair x 1	Delivery	\$14,750

Project Title	Brief Project Description	Project Stage	Project Budget
Ainsworth st	Sump fence x 1	Delivery	\$14,000
Brede st	Sump fence x 1	Delivery	\$14,000
George rd	Sump fence x 1	Delivery	\$14,000
Cypress st	Gully Grates x 5	Delivery	\$13,900
Webborton rd	Gully Grates x 5	Delivery	\$13,900
Sandsprings rd(Swamp area near Sewells farm)	Stabilisation of road edging, reshaping of road drainage and treatment of gabion boxes	Delivery	\$13,700
Fraser st	Sump fence x 1	Delivery	\$13,500
Lynch Wy	Reconstruct walls x 1	Delivery	\$13,250
Stillwater Ave	Sump fence x 1	Delivery	\$13,000
Phelps st	Sump fence x 1	Delivery	\$12,500
McLaren wy	Sump fence x 1	Delivery	\$12,000
Blencowe rd	Gully Grates x 4	Delivery	\$11,120
Brede st(Nth & Sth)	Gully Grates x 4	Delivery	\$11,120
Rohnan rd	Sump fence and wall renewal x 1	Delivery	\$10,500
Johnson st	Gully Grates x 3	Delivery	\$9,840
Connorly st	Sump fence x 1	Delivery	\$9,000
Eliot st	Sump fence x 1	Delivery	\$9,000
Flores rd(Softball oval)	Sump fence x 1	Delivery	\$9,000
Challenger st	Gully Grates x 3	Delivery	\$8,340
Drew st	Gully Grates x 3	Delivery	\$8,340
Horward rd	Gully Grates x 3	Delivery	\$8,340
horwood rd	Gully Grates x 3	Delivery	\$8,340
James st	Gully Grates x 3	Delivery	\$8,340
Malcolm wy	Gully Grates x 3	Delivery	\$8,340
Quarry st	Gully Grates x 3	Delivery	\$8,340
Flores rd(Golf club)	Sump fence x 1	Delivery	\$8,250
Larkin st	Manhole covers x 3	Delivery	\$7,800
Eradu Nth	Culvert renewal	Delivery	\$7,000
Glynn rd	Culvert renewal	Delivery	\$7,000
Kennedy rd	Culvert renewal	Delivery	\$7,000
Roe Rd	Culvert renewal	Delivery	\$7,000
Oliver rd	Culvert renewal	Delivery	\$6,000
Aaron cl	Gully Grates x 2	Delivery	\$5,560
Ainsworth south	Gully Grates x 2	Delivery	\$5,560
Clark st	Gully Grates x 2	Delivery	\$5,560
Digby st	Gully Grates x 2	Delivery	\$5,560
Fraser st	Gully Grates x 2	Delivery	\$5,560
Gray st	Gully Grates x 2	Delivery	\$5,560
Hammersley st	Gully Grates x 2	Delivery	\$5,560
Hosken st	Gully Grates x 2	Delivery	\$5,560
Jensen st	Gully Grates x 2	Delivery	\$5,560
Melia st	Gully Grates x 2	Delivery	\$5,560
Pollett st	Gully Grates x 2	Delivery	\$5,560
Railway st	Gully Grates x 2	Delivery	\$5,560

Project Title	Brief Project Description	Project Stage	Project Budget
Ulmis st	Gully Grates x 2	Delivery	\$5,560
Walshe st	Gully Grates x 2	Delivery	\$5,560
William st	Gully Grates x 2	Delivery	\$5,560
Wittnoom st	Gully Grates x 2	Delivery	\$5,560
Cathedral ave	Manhole covers x 2	Delivery	\$5,560
Ainsworth south	Manhole covers x 2	Delivery	\$5,200
Boyd st	Manhole covers x 2	Delivery	\$5,200
Fraser st	Manhole covers x 2	Delivery	\$5,200
Fuller st	Manhole covers x 2	Delivery	\$5,200
Webborton rd	Manhole covers x 2	Delivery	\$5,200
Humble cl	Sump fence x 1	Delivery	\$5,000
Drew st	Gully Grates x 1	Delivery	\$3,280
Omega pl	Gully Grates x 1	Delivery	\$3,280
Champion bay rise	Gully Grates x 1	Delivery	\$3,000
Abelia st	Gully Grates x 1	Delivery	\$2,780
Connorly st	Gully Grates x 1	Delivery	\$2,780
Green st	Gully Grates x 1	Delivery	\$2,780
Horan	Gully Grates x 1	Delivery	\$2,780
Walton cl	Gully Grates x 1	Delivery	\$2,780
Willcock dr	Gully Grates x 1	Delivery	\$2,780
Zamia st	Gully Grates x 1	Delivery	\$2,780
Clarkson st(Driveway)	Manhole covers x 1	Delivery	\$2,780
Strickland st(Driveway)	Manhole covers x 1	Delivery	\$2,780
Abbott pl	Manhole covers x 1	Delivery	\$2,600
Adeena pl	Manhole covers x 1	Delivery	\$2,600
Dorothy st	Manhole covers x 1	Delivery	\$2,600
Ward st	Manhole covers x 1	Delivery	\$2,600
<b>ICT &amp; CCTV</b>			<b>\$337,700</b>
Polycom Audio / Visual Equipment	Replacement of the entire system with a different vendor with a much lower TCO.	Delivery	\$150,000
Network Switches	Replacement of various Core Switches (critical assets).	Delivery	\$75,000
CCTV Cameras	Replacement of approx. 5 cameras and hardware modification for updates to older equipment.	Delivery	\$50,000
Laptops	Contingency budget for replacement of 25% of current stock (14 of 55) which are out of warranty.	Delivery	\$20,700
Projectors	Replacement of projectors	Delivery	\$15,000
Uninterruptible Power Supplies (UPS)	Consolidation of UPS's from 15 to 4. Renewal of 4 UPS which are attached to critical network assets.	Delivery	\$11,500
Course Wave Divisional Multiplexer (CWDM)	Proposal is to replace one unit and hold existing (functional) unit as spare.	Delivery	\$5,500
Projectors	Contingency budget for replacement of approx. 20% of current stock ( 1 of 5) which are out of warranty.	Delivery	\$4,500
BOCA ticket printers (QPT)	Contingency budget for replacement of 25% of current stock ( 1 of 4) which are out of warranty.	Delivery	\$3,000
Uninterruptible Power Supplies (UPS)	Budget item is for contingency only. Plan is to run to fail, then replace with like-for-like unit. Contingency budget is for 1 of 3 (33%)	Delivery	\$2,500
<b>Land &amp; Buildings</b>			<b>\$470,175</b>
Community Nursery	Replace storage shed with 20m x10m	Delivery	\$170,000

Project Title	Brief Project Description	Project Stage	Project Budget
Pioneer Museum & Living Quarters	Cut in damp course to external bathroom Lime wash all previously lime washed external walls Re-render cellar walls External painting, upper level Refurbishment of caretakers cottage kitchen Front wall - patch and limewash	Delivery	\$80,000
Depot workshop and drainage, welding and sign sheds	Replacement of gutters, roof sheeting, roller doors	Delivery	\$27,500
Mullewa Depot	Fence Renewal	Delivery	\$25,675
Walkaway Recreation Centre	Roof Renewal	Delivery	\$25,000
Art Gallery & QE2	Building fire safety report and provisional allowance for any renewal works to ensure compliance is maintained.	Delivery	\$25,000
Mullewa Recreation Centre	Septic system renewal	Delivery	\$25,000
Mullewa Town Hall	Renewal of ceiling in projection room & above stage	Delivery	\$20,000
Mullewa Caravan Park	Renew existing power heads / bollards	Delivery	\$15,000
Mullewa Town Hall	Renew 2x air conditioners in Community Resource Centre	Delivery	\$12,000
Walkaway Recreation Centre	Renewal works to pergola	Delivery	\$10,000
Mullewa Recreation Centre	Replacement of upstairs decking in stadium	Delivery	\$5,000
Furniture & Equipment	Multiple sites	Delivery	\$30,000
<b>Landfill</b>			<b>\$67,000</b>
Meru Weighbridge	Replacement of the weighbridge sensors	Delivery	\$40,000
Minor Landfill Renewal Projects	Signage, equipment, building renewals	Delivery	\$27,000
<b>Lighting &amp; Power</b>			<b>\$136,000</b>
Lighting Renewals	Provisional amount allocated for various lighting renewals	Delivery	\$86,000
Lighting Renewals	Sporting field tower lighting – investigation	Delivery	\$50,000
<b>Miscellaneous</b>			<b>\$15,000</b>
Whitfield Place (Beachlands) Bus Shelter	Shelter, concrete slab, tactiles, kerb ramp required.	Delivery	\$15,000
<b>Parking</b>			<b>\$200,000</b>
Wonthella Tennis Club Carpark	Carpark Renewal	Delivery	\$118,000
QPT Carpark	Carpark Renewal	Delivery	\$50,000
Parking Design Program	Projects: - Aquarena Carpark - Greenough River Beach Carpark (traffic calming) - Tarcoola Tennis Club Carpark - plus more	Design	\$32,000
<b>Parks, POS &amp; Natural Areas</b>			<b>\$1,399,370</b>
City Precinct Renewals	Provisional amount allocated to renewals works arising from upcoming audit of the inner city area (including the foreshore).	Delivery	\$250,000
Parks and Streetscapes Renewals	Provisional amount allocated to Parks and Streetscapes Renewals	Delivery	\$200,000
Garden Renewals	Various sites	Delivery	\$150,000
AMC Park	Renewal works to Playground (equipment, softfall, soffit expansion, shade), basket ball area renewal and installation of a gazebo	Delivery	\$140,000

Project Title	Brief Project Description	Project Stage	Project Budget
Shade Sail/Structure Renewal	Renewal of Shade Sail/Structures at Pages Beach, Glendenning Park, Spalding Park, Mahomets Beach and possibly Rundle Park.	Delivery	\$120,000
Playground Decommissioning	Decommissioning of 7-8 sites with playgrounds removed (removal of limestone blocks, installation of reticulation and turf)	Delivery	\$100,000
Bollards & Fencing	Renewal of bollards and fencing in car parks, foreshore areas, beach parks, toilet blocks, walk ways, trails and off-road access ways.	Delivery	\$50,000
HMAS Sydney Memorial	General Renewal	Delivery	\$50,000
Mullewa Fence CBH Dam	Renew	Delivery	\$41,370
Wonthella Little Athletics	Replace Retic mainline from oval to athletics	Delivery	\$25,000
Parks & Landscapes Design Program	Projects: - Utaarra ball park (reticulation)	Design	\$20,000
Sports Renewals	Renewal of cricket and other recreational assets	Delivery	\$20,000
Brett Foster Park	Park Furniture Renewal - Seaside shelter, Concrete slab, Hudson, Labour	Delivery	\$15,500
Grams Reserve	Renewal of picnic shelter/setting including concrete slab	Delivery	\$15,500
Alexander Parklands	Renew power pole and control equipment (retic)	Delivery	\$15,000
Conus Park	Renew Electrical cabinet	Delivery	\$15,000
Foreshore west end water supply (Point St)	Replace plumbing and control gear at each borehole	Delivery	\$15,000
Forrester Park skate park	Surrounds Treatment Renewals	Delivery	\$15,000
Fraser Gregory Park	Replacement of basketball pole and backboard	Delivery	\$15,000
Glendenning skate park	Surrounds Treatment Renewals	Delivery	\$15,000
Lester Square Park	Replace electrical switch board	Delivery	\$15,000
Mullewa Town Rubbish Bins	Renew 7x existing bins and surrounds (stage 1 of 2)	Delivery	\$15,000
Foreshore west end water supply (Point St)	Replace Air well air compressor	Delivery	\$12,000
Spalding Park	Replace electrical overhead pole and meter box.	Delivery	\$12,000
Wonthella Oval	Drill new (renew) groundwater bore	Delivery	\$12,000
Grams Park	Replace two wire control system - Reticulation	Delivery	\$11,000
Hakea Park	Replace pump shed and relocate away from bore pump	Delivery	\$11,000
Recreation Ground (Geraldton)	Remove existing 3 spears (bore) and covert to well	Delivery	\$8,000
Apex Park	Dispose 3x concrete bench seats. Concrete slab for 1x new seaside shelter (shelter already purchased FY15/16)	Delivery	\$5,000
Rundle Park	Swing replacement	Delivery	\$4,500
Mersey Drive Park and Skate park.	Park Furniture Renewal	Delivery	\$4,000
Brett Foster Park	Renewal of seating at Brett Foster Park, Yarraman Park, Zeewyck Court Park and Hakea Street Park (Eco-T-Bench). Note furniture already purchased	Delivery	\$2,500
<b>Pathways</b>			<b>\$1,041,084</b>
Ainsworth St (Phelps to Bayly)	Pathway renewal (450m x 2.5m)	Delivery	\$221,610
NWCH (Wittenoom to BCF)	Pathway renewal (250m x 2.5m)	Delivery	\$140,025
NWCH (Phelps to Marsden)	Pathway renewal (240m x 2.5m)	Delivery	\$134,570



Project Title	Brief Project Description	Project Stage	Project Budget
Durlacher St (Chapman to Sandford) (East)	Pathway renewal (227m x 2.5m)	Delivery	\$131,286
Durlacher St (Chapman to Sandford) (West)	Pathway renewal (215m x 2.5m)	Delivery	\$130,028
NWCH (Marsden to Wittnoom)	Pathway renewal (230m x 2.5m)	Delivery	\$119,345
Pathway Design Program	Projects: -Anzac Terrace (Durlacher to Forrest) -Chapman Rd (no 430 to Mitchell St) - Shenton Street (Burgess St to Fitzgerald St) - Waldeck (Brede St to Eastern) - 17/18 construction projects	Design	\$74,000
Maitland Street (Cathedral to Nagle school driveway)	Pathway renewal (70m x 4.0m)	Delivery	\$62,720
Pathway Planning Program	Due diligence investigations on the following projects: - Cathedral (Lester to Marine) - Durlacher Street (George to Waldeck) - Museum Place - Sanford Street (Durlacher to Snowdon) - plus more	Planning	\$27,500
<b>Plant, Fleet &amp; Equipment</b>			<b>\$1,948,000</b>
Grader		Delivery	\$340,000
Truck Heavy		Delivery	\$230,000
Trailer Heavy		Delivery	\$130,000
Truck Medium		Delivery	\$120,000
Minor Plant & Equipment		Delivery	\$75,000
Truck Light		Delivery	\$65,000
Truck Light		Delivery	\$60,000
Light Vehicle		Delivery	\$58,000
Light Vehicle		Delivery	\$58,000
Light Vehicle		Delivery	\$58,000
Light Vehicle		Delivery	\$58,000
Light Vehicle		Delivery	\$58,000
Light Vehicle		Delivery	\$58,000
Light Vehicle		Delivery	\$45,000
Light Vehicle		Delivery	\$40,000
Trailer Plant		Delivery	\$40,000
Light Vehicle		Delivery	\$35,000
Light Vehicle		Delivery	\$35,000
Light Vehicle		Delivery	\$35,000
Light Vehicle		Delivery	\$35,000
Light Vehicle		Delivery	\$35,000
Light Vehicle		Delivery	\$35,000
Light Vehicle		Delivery	\$30,000
Light Vehicle		Delivery	\$30,000
Light Vehicle		Delivery	\$30,000
Light Vehicle		Delivery	\$30,000
Light Vehicle		Delivery	\$25,000

Project Title	Brief Project Description	Project Stage	Project Budget
Light Vehicle		Delivery	\$25,000
Light Vehicle		Delivery	\$25,000
Light Vehicle		Delivery	\$25,000
Light Vehicle		Delivery	\$25,000
<b>Roads - Bridges &amp; Crossings</b>			<b>\$328,000</b>
Bridges, Floodways and Major Culverts	Provisional amount allocated for expected renewal works following upcoming audits.	Delivery	\$150,000
Ramsey Road River Crossing	Renew balast	Delivery	\$80,000
Arthur Road Floodway	Asphalt overlay to renew wearing	Delivery	\$50,000
Weir Road Culvert Crossing	Profile, correct and renew wearing surface.	Delivery	\$48,000
<b>Roads - Gravel</b>			<b>\$1,629,000</b>
Harvest Routes	100mm gravel resheeting over 20km of carriageway	Delivery	\$205,000
Carnarvon-Mullewa Rd	100mm gravel resheeting over 4km of carriageway	Delivery	\$104,000
Mindagee Springs Rd	100mm gravel resheeting over 4km of carriageway	Delivery	\$104,000
Old Geraldton Rd	100mm gravel resheeting over 4km of carriageway	Delivery	\$104,000
Pallontine Rd	100mm gravel resheeting over 4km of carriageway	Delivery	\$104,000
Peters Rd	100mm gravel resheeting over 4km of carriageway	Delivery	\$104,000
Wongoondy-Tardun Rd	100mm gravel resheeting over 4km of carriageway	Delivery	\$104,000
Bootenal Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Burma Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Crampton Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Eradu North Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Glengarry Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Kennedy Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Kiely Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Minnenooka Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Oliver Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Roe Cl	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Arthur Rd	100mm gravel resheeting over 2km of carriageway	Delivery	\$64,000
Glynn Rd	100mm gravel resheeting over 1.5km of carriageway	Delivery	\$48,000
Henry Rd	100mm gravel resheeting over 1.5km of carriageway	Delivery	\$48,000
<b>Roads - Intersections</b>			<b>\$523,127</b>
Augustus St / Fitzgerald St (round-a-bout)	Full resurface (round-a-bout and approach)	Delivery	\$74,000
Cathedral Av / Shenton St	Renewal south west quadrant, replace traffic loop	Delivery	\$50,000
Diosma St / Betula St	Full resurface	Delivery	\$47,124
Chapman Rd / Bosley St (round-a-bout)	Profile, corrector, asphalt	Delivery	\$40,000
Bayly St / Ainsworth St	Full resurface	Delivery	\$38,000
Edward Rd / Horwood Rd	Profile, corrector, asphalt, drainage	Delivery	\$38,000
Dean / Wubin	chip seal intersection and approach	Delivery	\$35,000
Shenton St / Gregory St	Profile, corrector, asphalt, replace service lids and drainage	Delivery	\$31,785

Project Title	Brief Project Description	Project Stage	Project Budget
Walkaway Nangetty Rd / Walter Rd	Profile, corrector, asphalt	Delivery	\$30,000
Dorset Dr / Border Dv	Profile, corrector, asphalt	Delivery	\$20,000
Lawley St / Mitchell St	Profile, corrector, asphalt	Delivery	\$20,000
Drummond / Dean	chip seal intersection and approach	Delivery	\$20,000
Dean / Nungula Rd	chip seal intersection and approach	Delivery	\$20,000
Pindar Tardun / Langridge Rd	chip seal intersection and approach	Delivery	\$16,200
Newman St / Bedford St	Profile, corrector, asphalt, kerbing	Delivery	\$15,000
Green St & Tamblyn St	Profile, corrector, asphalt	Delivery	\$14,844
James St / Kemp	Profile, corrector, asphalt	Delivery	\$13,174
<b>Roads - Miscellaneous</b>			<b>\$241,250</b>
Kerbing Renewals	Provisional amount allocated for unforeseen and reactive kerbing renewals.	Delivery	\$100,000
Line Marking	Renewal of existing line marking across On / Off Street Parking, Hatching, Speed Humps, Cross Walks, Cycle Lanes / Paths	Delivery	\$85,000
Civil & Marine Assets	Provisional amount allocated for unforeseen and reactive civil and marine renewals.	Delivery	\$51,000
Sewer Ponds	Renew fencing	Delivery	\$5,250
<b>Roads - RRG &amp; FDR</b>			<b>\$1,343,500</b>
Allanooka Springs Road	14/10 Chip Seal Reseal of 1.47km road start from SLK 2.5 to SLK 3.97 with 500mm wide shoulder repair on both side of road.	Delivery	\$449,000
Goulds Road	14/10 Chip Seal Reseal of 1.3 km road start from SLK 0.0 to SLK 1.3	Delivery	\$449,000
Flores Road	Asphalt overlay over previous. Scope of works 2016/17: 50mm asphalt overlay (DG14), replace all kerbs, regrade verge, raise all drainage inlets (Fourth St to Sixth St).	Delivery	\$445,500
<b>Roads - Sealed</b>			<b>\$2,520,687</b>
Forden St (entire)	Full resurface	Delivery	\$374,000
Pass St (Eastward Rd to Aquarena)	Profile, corrector, asphalt	Delivery	\$218,420
Fifth St (NWCH Central Rd)	Full resurface	Delivery	\$200,000
Larkin St (Walton Cl to southern end)	Full resurface	Delivery	\$190,000
Road Design Program	Projects: - Kojarena Road - Chapman / Hosken (round-a-bout) - 17/18 construction projects	Design	\$175,000
Eastern (George to Victoria)	Asphalt, Full resurface including intersection of Victoria and George	Delivery	\$160,000
Kojareena Rd (Railway crossing to Sandsprings Rd)	Chip seal	Delivery	\$153,000
Ettrick Crt (Dead end to Ettrick Ct intersection)	Correct delamination and full resurface	Delivery	\$151,620
Ocean St (entire)	Road Resurface	Delivery	\$150,000
Clarke St	Full resurface 40mm asphalt wearing course	Delivery	\$137,000
Gray St (NCHW to Baker St)	Full resurface 40mm asphalt wearing course	Delivery	\$137,000
Deepdale Rd South (entire)	Asphalt intersection of CBH, chip seal rest of road	Delivery	\$123,499

Project Title	Brief Project Description	Project Stage	Project Budget
Harrison St (Fuller St to Hosken St)	Profile, corrector, asphalt	Delivery	\$95,275
Sixth St (entire)	Profile, corrector, asphalt	Delivery	\$67,162
Polwarth Pde (entrance & roundabout)	Profile and asphalt	Delivery	\$65,738
Sander St (entire)	Profile, corrector, asphalt	Delivery	\$56,044
Jensen St (entire)	Profile, corrector, asphalt	Delivery	\$33,929
Chapman Vallley Road (Webber Rd to Hacket Rd)	Chip seal on reconstructed shoulders and entire cross section	Delivery	\$21,000
Doney Street (Warren Rd to Bowes St)	Chip seal	Delivery	\$6,000
Mullewa Cemetery Access Road	Chip seal	Delivery	\$6,000
<b>Roads - Swales &amp; Shoulders</b>			<b>\$480,040</b>
Swales & Shoulders General	20km swale renewal	Delivery	\$83,000
Walkaway-Nangetty Rd	20km swale and shoulder renewal	Delivery	\$81,000
Mingenew-Mullewa Road	8km swale renewal	Delivery	\$40,640
Hall Rd	8km swale renewal	Delivery	\$32,400
David Rd	7km swale renewal	Delivery	\$28,350
Beattie Rd	6km swale renewal	Delivery	\$24,300
Allenooka Springs Rd	4km swale renewal	Delivery	\$16,200
Blencowe Rd	4km swale renewal	Delivery	\$16,200
Cooper St	4km swale renewal	Delivery	\$16,200
Kojarena Sth Rd	4km swale renewal	Delivery	\$16,200
Longva Rd	4km swale renewal	Delivery	\$16,200
Sandsprings Rd	4km swale renewal	Delivery	\$16,200
Webber Rd	4km swale renewal	Delivery	\$16,200
Chapman Valley Rd (Halls to Hacket)	3kms swale renewal	Delivery	\$12,150
Evans Rd	3km swale renewal	Delivery	\$12,150
Gould Rd	3km swale renewal	Delivery	\$12,150
Collins Rd	2km swale renewal	Delivery	\$8,100
Ellendale Rd	2km swale renewal	Delivery	\$8,100
McCartney Rd	2km swale renewal	Delivery	\$8,100
Tramway	2km swale renewal	Delivery	\$8,100
Goodwin Rd	1.5km swale renewal	Delivery	\$6,075
Fairfax Rd	500m swale renewal	Delivery	\$2,025
<b>Signage</b>			<b>\$492,700</b>
Road Signage	Renewal costs associated with road sign renewal.	Delivery	\$410,000
Beach Access Signage	Renewal of approx. 30x Ranger & Animal Control signage	Delivery	\$50,000
Ranger Signage	Renewal of approx. 100x Reactive On-Road Parking Signage	Delivery	\$30,000
Heritage Signage Renewal	Renewal of signage as per Heritage Signage audit. Apex Memorial Park, 2 x Mullewa Walk Trail, De Grey-Mullewa Stock Route Trail head Mullewa	Delivery	\$2,700