

City of Greater Geraldton

2024-25 Capital Program Report

June 2024

Revision E



Document Control

Prepared by:	Ganga Chettri, Strategic Infrastructure Officer
Reviewed by:	Chris Edwards, Manager Project Delivery & Engineering
Approved by:	Chris Lee, Director Infrastructure Services
This Document	D-24-038111 Capital Program Report (Word)
	D-24-038119 CWPL and Three-Year Program (Excel)
Supporting Documents	D-24-038112 Asset Renewal Workbook D-24-062050 Carry Forward List

Version History

Revision	Date	Nature of amendment
A	16/02/2024	Draft for initial review by finance and EMT
B	27/02/2024	Draft for initial review by Council
C	16/04/2024	Draft for review by Council
D	30/04/2024	Draft for review by Council
E	27/05/2024	Draft review by EMT

CONTENTS

Summary	2
Funding source	2
FY2023-24 Projects Carried Forward	3
<i>Projects carried forward from Renewal Program.....</i>	3
<i>Projects carried forward from New Capital Program</i>	4
Asset Renewal Program	6
Introduction	6
Portfolio Commentary	7
Typical Renewal Projects.....	9
Project List	12
New Capital Program.....	24
Introduction	24
Summary.....	24
Project List	24

SUMMARY

The purpose of this document is to present the City's 2024-25 Capital Program, which comprises:

- **\$31.1 million Asset Renewal Program**
- **\$11.0 million New Capital Program**

The City has prepared the 2024-25 Capital Program based on modelling for real and projected financial scenarios in alignment with the Long-Term Financial Plan.

Of note, the Asset Renewal Program of \$31.1 million includes a \$7.2 million budget for the renewal of the Walkaway-Nangetty Bridge and a budget sum of \$4 million for the potential renewal of the Youth Playground at Stow Gardens at the completion of a community consultation exercise.

With exception of these two significant renewal projects, which are likely to be completed in 2025-26, the overall Capital Program sees a modest reduction in the volume of projects due to a larger than usual backlog of carry forward projects. The carry forward projects are typically a result of long lead times for the delivery of fleet & plant related items, project resourcing issues and the additional workload associated with the development and implementation of the new City Enterprise Resource Program. A reduction in the Capital Program is intended to allow for a "catch up year" and avoid a similar backlog of work at the commencement of 2025-26.

Currently excluded from the Program are several large grant funding opportunities that have been submitted under the federal Regional Precinct Partnership Program and the Community Energy Upgrade Program. The Capital Program for 2024-25 may be subject to change dependent upon the outcome of these grant applications, subject to Council approval.

FUNDING SOURCE

Funding Source	FY24/25		Carry Forward FY23/24	
	New	Renewal	New	Renewal
General Revenue	\$4,247,374.00	\$21,105,689.00	\$0.00	\$107,621.00
Secured Grants	\$198,068.00	\$7,496,686.00	\$3,368,664.00	\$976,320.00
Unsecured Grants & Trade Ins	\$630,558.00	\$483,500.00		\$268,900.00
Transfer from Reserves	\$5,950,000.00	\$2,000,000.00	\$4,414,336.00	\$4,819,441.00
Total	\$11,026,000.00	\$31,085,875.00	\$7,783,000.00	\$6,172,282.00

Secured Grants for New Capital

- \$198,068 State Government Funding for Siding Road (Abattoir Road)

FY2023-24 PROJECTS CARRIED FORWARD

PROJECTS CARRIED FORWARD FROM RENEWAL PROGRAM

Row ID	Project	Description	Stage	Budget
Roads Urban				\$37,000
1	Fitzgerald Street	Design for the renewal of the Fitzgerald Street (WACRH to Augustus Street) road pavement, stormwater and footpaths (Originally engaged under the Emergent Design Works budget)	Design	\$37,000
Road Rural				\$500,000
1	Allanooka Springs Road	Road Widening of 1m for 1km	Delivery	\$500,000
Drainage				\$419,998
1	Weir Road	Weir Road -Replace culvert	Delivery	\$65,000
2	Nangetty-Walkaway Bridge	Nangetty-Walkaway Bridge Replacement Design Work <i>MRD Strategic Infrastructure Fund (SIF) and Bridge Replacement Program (BRP)</i>	Design	\$354,998
Parks, Gardens and Open Space				\$521,906
1	Aquarena Creche	Renew Play System	Delivery	\$70,000
2	Maitland Park Bore Hole	Replace Borehole. New groundbreaking/disturbance	Delivery	\$70,000
3	Pirrotina Park Stage 2	Renew lights	Delivery	\$24,600
4	Hosken Street /Northwest Coastal Highway Roundabout	Revegetate roundabout central garden	Delivery	\$25,000
5	Bore Line - Messina Bore to Mullewa Rec Ground	Renew 90mm PVC water pipe from Messina Bore to Mullewa Recreation Ground Tanks.	Delivery	\$250,000
6306	Fraser - Gregory Park Bores	Renew electrical system (power cables) connecting the three bores and replace bore covers.	Delivery	\$25,000
7	Batavia Marina Well	Replace Electrical system and Well frame surround.	Delivery	\$30,000
8	Tarcoola Park	Carry forward picnic settings & Seats (Exterior)	Delivery	\$27,306
Sport, Leisure, and CBD				\$728,540
1	Aquarena Concourse Tile Renewal	Replace 530m2 of non-slip floor tiles surrounding the main 52m pool	Delivery	\$80,000
2	Sport Lighting	Recreation Ground Sport Lighting Towers, <i>\$191,180 Club Night Lights Grant funding</i>	Delivery	\$623,540
3	Aquarena	Aquarena Group Fitness Equipment	Delivery	\$25,000
Depot, Plant and Fleet				\$2,339,700
1	Coaster Bus	MW5033 - Mullewa Coaster Bus	Delivery	\$220,000
2	Excavator	Excavator Replacement - Urban Roads	Delivery	\$120,000
3	Truck Heavy	CGG431A - Rural Roads	Delivery	\$250,000
4	Truck Heavy	1DQA798 - Rural Roads	Delivery	\$300,000
5	Truck Medium	CGG4395 - Trees and Horticulture	Delivery	\$135,000
6	Truck Medium	CGG4683 - Urban Roads	Delivery	\$175,000
7	Truck Medium	1DPU602 - Trees and Horticulture	Delivery	\$135,000
8	Truck Light	CGG3749 - Reticulation	Delivery	\$130,000
9	Tractor	GNG106C - Reticulation	Delivery	\$120,000
10	Mower	Mower Replacement	Delivery	\$45,000
11	Generator	Generator Replacement - Meru Waste	Delivery	\$30,000
12	Generator	Able Up - Depot Stores Generator	Delivery	\$30,000
13	Light Fleet	Light Fleet Replacement	Delivery	\$ 30,000
14	Mower	Mulcher 3PTL Mower (Reticulation and Mowing)	Delivery	\$20,000
15	Mower	Replace 3622 Vertidrain 7521 3PTL Mower (Plant 1081)	Delivery	\$80,000
16	Heavy Trailer	Replace - 3307 Heavy Trailer GNG407C	Delivery	\$130,000
17	Heavy Trailer	Replace - 3395 Tandem Pig Heavy Trailer GNG395C	Delivery	\$180,000
18	Trailer	Replace - 3581 Coastmac Tandem Float Trailer GNG381C	Delivery	\$24,700

19	Light Fleet	Replace - 3605 Traffic Lights Master Trailer Plant MW2505	Delivery	\$25,000
20	Light Fleet	Replace - 3706 Traffic Lights Slave Trailer Plant MW2506	Delivery	\$20,000
21	Mower	1088 John Deere Ride on Mower GNG088C [Mullewa Parks]	Delivery	\$45,000
22	Generator	Replace - 3759 Generator Trailer Plant MW2459	Delivery	\$30,000
23	Pressure Cleaner	Jetting Pump Pressure Cleaner (Urban Roads)	Delivery	\$35,000
24	Roller	Roller Replacement (Urban Roads)	Delivery	\$15,000
25	Mower	Mower - Zero Turn - Replacement	Delivery	\$15,000
Airport				\$155,000
1	Greenough Terminal	Greenough Terminal Short Term Carpark - Renewal of kerbing at entry	Delivery	\$50,000
2	RFDS Hangar	Airside Door Track Repairs	Delivery	\$70,000
3	Greenough Terminal	Terminal Redesign - Feasibility	Planning & Design	\$35,000
Landfill				\$54,195
1	Meru Liquid Waste	Renewal of receival infrastructure to Liquid Waste Pond A	Delivery	\$54,195
Buildings				\$1,275,943
1	Mullewa Town Hall	Kitchen renewal including taps, flooring, cupboards, and painting. <i>(100% funded by the Disaster Recovery Fund)</i>	Delivery	\$55,000
2	Point Moore Public Toilets	Allowance to demolish the Point Moore Public Toilets and adjoining Volunteer Sea Rescue building (Emergent Sum)	Delivery	\$100,000
3	Old Walkaway Public Hall	Renew toilets at the Old Walkaway Public Hall. <i>100% funded by Cyclone Seroja Resilience program</i>	Delivery	\$220,000
4	Doctors House 35 Mills St, Mullewa	Renovate existing house used by doctor and other professionals in Mullewa	Design & Delivery	\$450,000
5	Queen Elizabeth II	Queen Elizabeth II Seniors & Community centre Kitchen Renewal	Delivery	\$25,000
6	Civic Centre	City Buildings - Commander Security Software	Delivery	\$265,801
7	Cape Burney Bush Fire Brigade	Cape Burney Bush Fire Brigade Building. <i>DFES - LGGS Capital Grant</i>	Delivery	\$130,142
8	Birdwood House	Reface and repaint the masonry front entrance. Repair Ceiling & Cornice	Delivery	\$30,000
ICT				\$140,000
1	Audio Upgrades	Council Chambers - Audio Visual Upgrade	Delivery	\$50,000
2	Visual Upgrades	Meeting Room Audio Visual Upgrades	Delivery	\$90,000
TOTAL				\$6,172,282

PROJECTS CARRIED FORWARD FROM NEW CAPITAL PROGRAM

Row ID	Project	Description	Stage	Budget
Community Improvements				\$743,205
1	Develop Caravan Park Willcock Dr	Detailed Design and Cost estimation for the development of a Caravan Park	Design	\$400,000
2	Eadon Clarke Storm Water Harvesting	Eadon Clarke Storm Water Harvesting	Delivery	\$268,745
3	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>\$18,023 NDRFF funding grant / Community Water Supply</i>	Delivery	\$45,000
4	Mullewa	Doc Docherty (Mullewa) Changeroom Upgrade - Cubicles	Delivery	\$29,460

Row ID	Project	Description	Stage	Budget
Facilities				\$1,261,957
1	Meru Weighbridge	Installation of a new weighbridge at the Meru Waste Management Facility (<i>portion of LRCIP# four funding of \$2,086,533</i>)	Delivery	\$422,000
2	Meru Weighbridge - Installation of Access Control/CCTV	Installation of Access Control/CCTV at the Meru Waste Management Facility (<i>portion of LRCIP#4 funding of \$2,086,533</i>)	Delivery	\$130,000
3	Meru Weighbridge - Road works	Road works at the Meru Waste Management Facility (<i>portion of LRCIP#4 funding of \$2,086,533</i>)	Delivery	\$140,000
4	Muir Park	Carry forward picnic settings & seats (Exterior)	Delivery	\$38,139
5	New Liquid Waste	Business Case & Detailed Design of New Liquid Waste Pond Facility	Design	\$205,000
6	Fleet	5T Truck for New Parks Team	Delivery	\$181,818
7	Mullewa Town Hall	Investigate and design a solution to prevent water ingress in the basement	Design	\$56,000
8	Store Office, Depot	Store office, Geraldton, Deport	Delivery	\$20,000
9	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	\$59,000
10	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
Paths				\$350,000
1	African Reef Path, Tarcoola Beach	Realign and widen existing path connecting Broadhead Avenue to Upton Court. <i>\$283,805 LRCIP Phase 4 funding (\$158K reallocated from Nubberoo Road)</i>	Design & Delivery	\$350,000
Public Realm				\$4,301,367
1	Geraldton Airport Microgrid Project	Geraldton Airport Microgrid Project. <i>\$2,000,000 DFES Disaster Ready Fund & \$2,301,367 from the reserves</i>	Delivery	\$4,301,367
Streetscapes				\$1,126,471
1	Chapman Road / Bosley Street / Chapman Valley Road Roundabout improvements	Modification and widening of the outer annulus of the roundabout to improve safety. <i>\$264,914 funded by State Blackspot program</i>	Delivery	\$565,000
2	John Willcock Link	Upgrade Central Median Islands	Delivery	\$96,350
3	CBD Revitalisation	Design Development for CBD Revitalisation Chapman Road	Design	\$355,379
4	Chapman Road Shared Path	Drainage Works. <i>Department of Transport - WA Bike Network Grant</i>	Design & Delivery	\$109,742
TOTAL				\$7,783,000

ASSET RENEWAL PROGRAM

INTRODUCTION

The Asset Renewal Program contains a total of just over **\$31.1 million** to renew existing assets. This amount includes approximately **\$7.5 million** of grants funding:

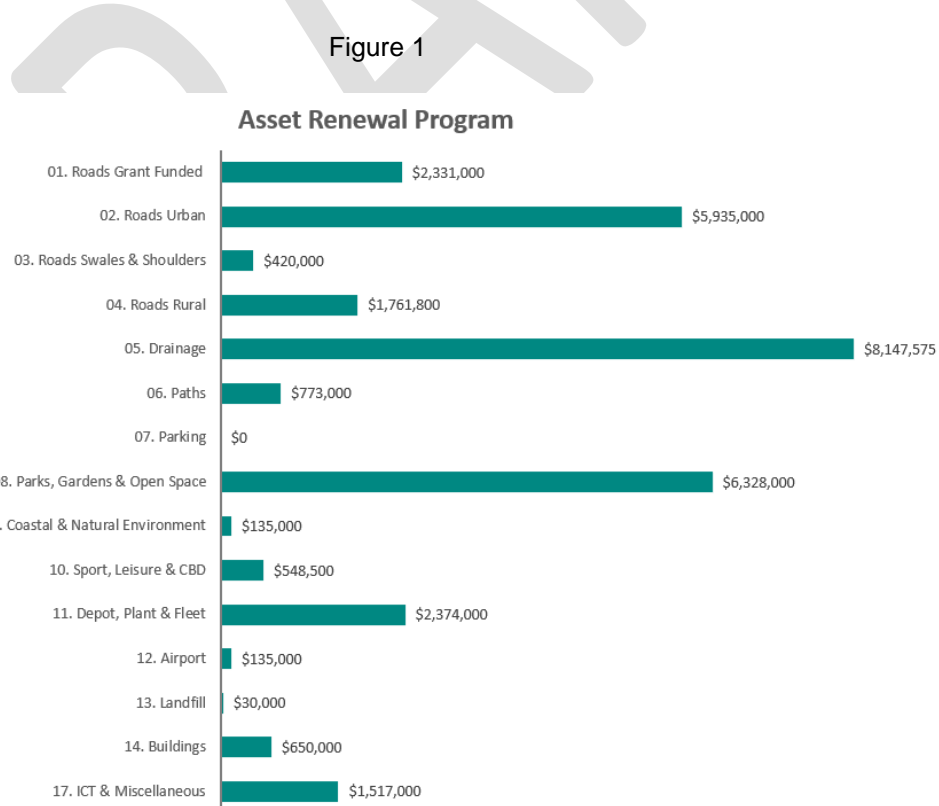
- Regional Road Group funding (TBC) \$ 1,200,000
- Roads to Recovery funding (TBC) \$ 1,243,725
- Bridge Replacement Program \$ 4,739,307
- Blackspot Program funding \$ 255,334
- Geraldton Aquarena User Group funding \$ 7,500
- Various Cricket Associations & Boards funding \$ 11,000
- MRWA contribution \$ 40,000

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 more than \$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 year due to potential for unexpected changes in asset condition and priorities requiring a reallocation of funding accordingly.

The following figure summarises proposed FY2024-25 expenditure at a portfolio level.



PORTFOLIO COMMENTARY

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

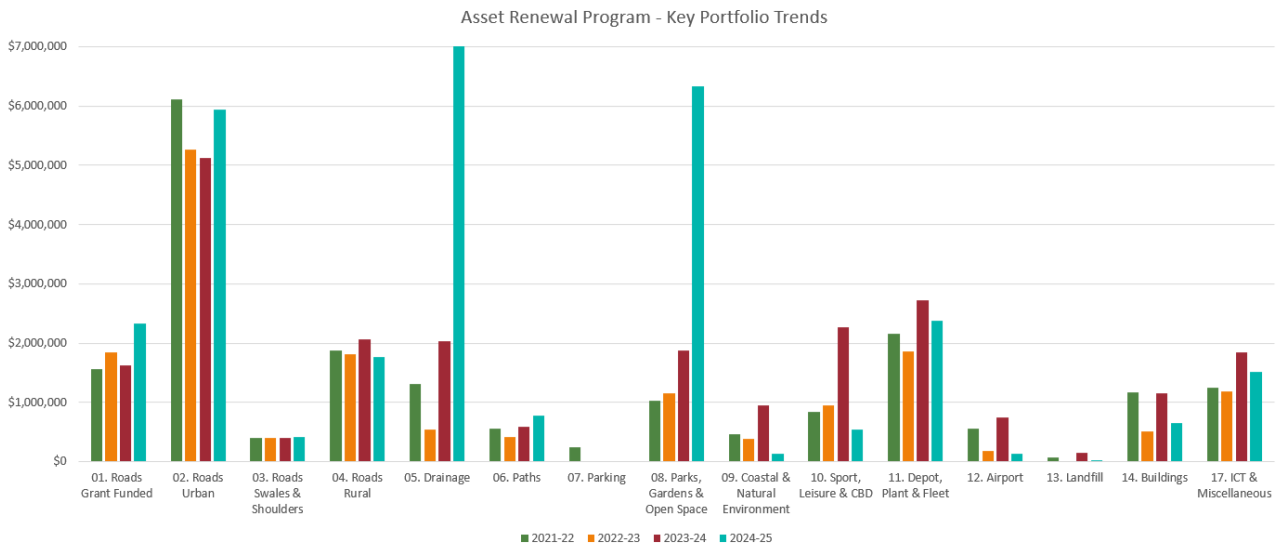


Figure 2

Roads Grant Funded: Five priority roads will be renewed with up to two-thirds of the budget being funded by the State Government through the Regional Road Group and Blackspot programs. The road projects are: Goulds Road, Nangetty - Walkaway Road, Flores Road, Place Road, and the Flores Road & Eastward Rd intersection.

Urban Roads: The renewal program for Urban roads considers the condition and the hierarchy of the road. Of the 833km of sealed roads, the City plans to renew 25.6km in FY2024-25.

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 28km of rural roads across the Greater Geraldton region and renew four key intersections.

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. The drainage renewal program includes the replacement of the Walkaway-Nangetty Bridge which will be a significant project to deliver that is likely to start in the current year but only complete in 2025-26.

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

Parks: The Parks team continue to renew parks, play systems, and water infrastructure based on the condition assessment of these assets. Aged barbeques are being replaced with smart barbeques that enable remote monitoring of faults and usage.

Coastal and Natural Areas: Fixtures and the protective coating of Francis Street Finger Jetty will be renewed by a marine specialist contractor.

Sport, Leisure, and City Precinct: The Aquarena Water Slide is due for renewal and the entry, exit and turnstile system is due for replacement. Renewals in the CBD will be consistent with the approach to concentrate on high traffic areas to ensure a safe attractive facility is provided to locals and visitors alike.

This approach is being applied to the Stow Gardens Youth Precinct redevelopment which is reaching the end of its life and is due for renewal soon. This project is likely to start in the current budget year and be completed in 2025-26.

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.

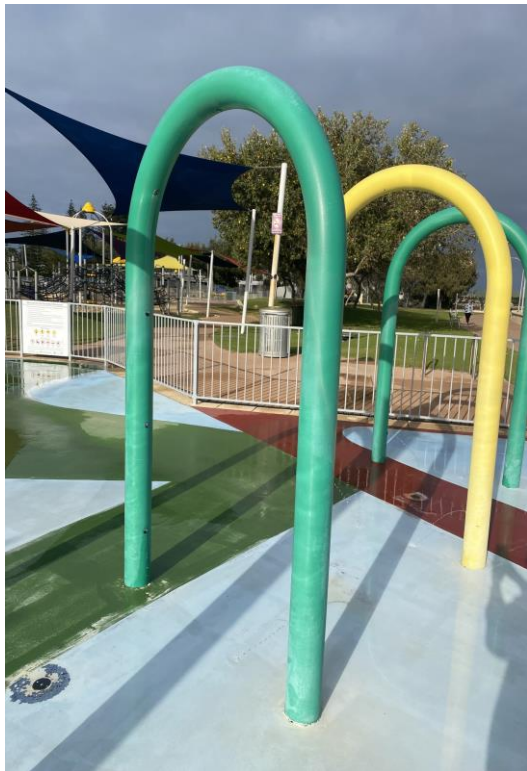
Airport: It is now time to refresh the runway 03/21 painted line markings which was completed in 2019. The airport terminal will also receive an internal and external repaint.

Landfill: The ground water bore will be replaced.

Building: The City continues to experience cost escalations in the building sector. Building renewal projects to the value of \$0.64 million are planned for FY24-25.

DRAFT

TYPICAL RENEWAL PROJECTS



Water Park Painting Renewal



Eadon Clarke Cricket Pitch Replacement



Stow Gardens Playground Renewal



Crowther Street Path Renewal



Example of Pavement Testing being conducted.



Example of Resurfacing Works – Ridgeway Close – Moresby 2024



Geraldton Youth Centre Upgrade (Former Rocky's Gym)

DRAFT

PROJECT LIST

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

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

Row ID	Project	Description	Stage	Budget
1	01. Roads Grant Funded			\$2,331,000
2	Goulds Road	Pavement Rehabilitation: Asphalt Resurfacing. Swale drain improvement. Located South of Industrial Rail Spur Crossing. (SLK 0.52-0.82) <i>\$300,000 MRWA RRG funding</i>	Delivery	\$450,000
3	Nangetty Walkaway Road	Reconstruction of base and two-coat seal on Nangetty-Walkaway Road. Swale drain improvement. Located East of Walter Road intersection. (SLK 1.55 to SLK 1.94) <i>\$300,000 MRWA RRG funding</i>	Delivery	\$450,000
4	Flores Road, Wonthella	Pavement Rehabilitation: Asphalt Resurfacing and shoulder widening on Flores Road. This section is located adjacent to Geraldton Softball Association. (SLK 0.27 to SLK0.57) <i>\$300,000 MRWA RRG funding</i>	Delivery	\$450,000
5	Place Road, Wonthella	Reconstruction of base and asphalt on Place Road. Located West Bound between North-West Coastal Highway and Central Road.(SLK 0.01 to SLK 0.17) <i>\$300,000 MRWA RRG funding</i>	Delivery	\$450,000
6	Intersection of Flores Road & Eastward Rd	Detailed design and forward works for a new roundabout <i>\$225,334 Blackspot Funding.</i>	Design	\$346,000
7	Eastward Rd Roundabout (Pass St & Rifle Range Rd)	Roundabout modification to ensure safety <i>\$30,000 Blackspot Funding.</i>	Design	\$45,000
8	Goulds Road	Undertake studies, investigations, and design for FY25/26 Goulds Road construction works	Design	\$70,000
9	Nangetty-Walkaway Road	Undertake investigations and design for FY25/26 Nangetty-Walkaway Road construction works	Design	\$70,000
10	02. Roads Urban	<i>\$1,243,725 Roads to Recovery Funding</i>		\$5,935,000
11	Webber Rd (Stuart Rd to Mills Rd)	Reseal Webber Rd (Stuart Rd to Mills Rd)	Delivery	\$63,000
12	Stuart Rd (Webber Rd to Fairfax Dr)	Reseal (Webber Rd to Fairfax Dr)	Delivery	\$125,000
13	Tamba St (Chapman Valley Rd to Tallarook Way)	Asphalt (Chapman Valley Rd to Tallarook Way)	Delivery	\$45,000
14	Banksia St (Fern St to Banksia St Entry)	Reseal (Fern St to Banksia St Entry)	Delivery	\$48,000
15	Euryalus Rd (Cleopatra Rd to Abraham St)	Reseal (Cleopatra Rd to Abraham St)	Delivery	\$23,000
16	Woodman St (Devinish St to Roberts Rd)	Asphalt (Devinish St to Roberts Rd)	Delivery	\$161,000
17	Eastward Rd (Blencowe Rd to Cul-de-Sac)	Asphalt (Blencowe Rd to Cul-de-Sac)	Delivery	\$203,000

Row ID	Project	Description	Stage	Budget
18	Anchor Way (Marine Tce to Bosuns Cr)	Asphalt (Marine Tce to Bosuns Cr)	Delivery	\$61,000
19	Howard St (Second St to Fourth St)	Asphalt (Second St to Fourth St)	Delivery	\$155,000
20	Rowan Rd (Place Rd to Eighth St)	Reseal (Place Rd to Eighth St)	Delivery	\$88,000
21	Fern St (Banksia St to Cypress St)	Reseal (Banksia St to Cypress St)	Delivery	\$21,000
22	Carson St (Fry St to Burges St)	Reseal (Fry St to Burges St)	Delivery	\$61,000
23	Scott Rd (Erica St to Rifle Range Rd)	Asphalt (Erica St to Rifle Range Rd)	Delivery	\$233,000
24	Zenobia Pl (Honeysuckle Blvd to Cul-de-sac)	Asphalt (Honeysuckle Blvd to Cul-de-sac)	Delivery	\$43,000
25	Edward Rd (Barrie Ct to 38m north Geraldton-Mt Magnet Rd)	Asphalt (Barrie Ct to 38m north Geraldton-Mt Magnet Rd)	Delivery	\$165,000
26	Deepdale Rd (Arthur Rd to Edward Rd)	Reseal (Arthur Rd to Edward Rd)	Delivery	\$138,000
27	Bertie St (Chapman Rd to Henry St)	Asphalt (Chapman Rd to Henry St)	Delivery	\$63,000
28	Peak St (Stillwater Ave to Windward Way)	Asphalt (Stillwater Av to Windward Way)	Delivery	\$138,000
29	Portside Rd (Stillwater Ave to Windward Way)	Asphalt (Stillwater Av to Windward Way)	Delivery	\$119,000
30	Askew Rd (Carson Tce to Shenton St)	Asphalt (Carson Tce to Shenton St)	Delivery	\$101,000
31	Arnold St (Wittenoon St to Ainsworth St)	Reseal (Wittenoon St to Ainsworth St)	Delivery	\$43,000
32	Elizabeth St (Gertrude St to Brede St)	Asphalt (Gertrude St to Brede St)	Delivery	\$101,000
33	Alice St (Fitzgerald St to Cul-de-sac)	Asphalt (Fitzgerald St to Cul-de-sac)	Delivery	\$21,000
34	Sexton Dr (Webber Rd to Mills Rd)	Reseal (Webber Rd to Mills Rd)	Delivery	\$107,000
35	Pearson St (Forden St to Ackland Rd)	Asphalt (Forden St to Ackland Rd)	Delivery	\$185,000
36	Molster St (Jose St to Dalgety St)	Reseal (Jose St to Dalgety St)	Delivery	\$50,000
37	Steele St (Birdwood St to Elder St)	Reseal (Birdwood St to Elder St)	Delivery	\$33,000
38	Baldwin Pl (Cul-de-sac to Tuart St)	Asphalt (Cul-de-sac to Tuart St)	Delivery	\$83,000
39	Allanooka Springs Rd (Nangetty-Walkaway Rd to Greenough Rd)	Reseal (Nangetty-Walkaway Rd to Greenough Rd)	Delivery	\$279,000
40	Jandanol Rd (Ruds Gully Rd to Meadowcroft St)	Reseal (Ruds Gully Rd to Meadowcroft St)	Delivery	\$113,000

Row ID	Project	Description	Stage	Budget
41	Guara Dr (Chapman Road to Cul-de-Sac)	Asphalt (Chapman Road to Cul-de-Sac)	Delivery	\$101,000
42	Nyrang Rd (Cul-de-Sac to Guara Dr)	Asphalt (Cul-de-Sac to Guara Dr)	Delivery	\$63,000
43	Levett Rd (Louge Court to Nangetty-Walkaway)	Reseal (Louge Court to Nangetty-Walkaway)	Delivery	\$73,000
44	Gunners Lane (Anchor Way to Sextant Lane)	Asphalt	Delivery	\$83,000
45	Dayana Dr (Rowan Rd to Polo Rd)	Reseal	Delivery	\$103,000
46	Thomas St (Padbury St to Mitchell St)	Reseal	Delivery	\$35,000
47	Central Rd (Place Rd to Third St)	Asphalt	Delivery	\$138,000
48	Captains Cr (Marine Tce to Captains Cr) Captains Cr (Helm Way to Captains Cr)	Asphalt	Delivery	\$56,000
49	Abbott Pl (Jenner Ct to Cul-de-sac)	Asphalt	Delivery	\$36,000
50	Robinson St (Mitchell St to Bedford St)	Asphalt	Delivery	\$128,000
51	Zimmri St (Assen St to Naomi Way)	Asphalt	Delivery	\$83,000
52	Collins Rd (David Rd to Sutcliffe Rd)	Reseal	Delivery	\$68,000
53	Meadowcroft St (Margaret Pl to Luderick St)	Reseal	Delivery	\$219,000
54	Carnalea Rd (Chapman Valley Rd to Carnalea Rd)	Reseal	Delivery	\$88,000
55	Bayly St East Bound (Foreshore to Chapman Rd)	Asphalt	Delivery	\$128,000
56	Stillwater Ave (Reef Bvd to Peak St)	Asphalt	Delivery	\$83,000
57	Chapman Rd (Reef Blvd to Bluefin Drive)	Asphalt	Delivery	\$193,000
58	Goulds Rd (Geraldton-Mt Magnet Rd to Landfill)	Pavement reconstruction and asphalt resurfacing	Delivery	\$356,000
59	Yuna-Tenindewa Rd (Desmond Rd to Griffiths Rd)	Reseal	Delivery	\$423,000
60	Francis Street carpark Sinkhole	Investigation and rectification of sinkhole at the entrance to the Francis Street car park	Delivery	\$103,000
61	Mullewa-Mingenew Road	Design and construction of amendments to the intersection with the Geraldton-Mt Magnet Road to enable RAV 7 classification	Design & Delivery	\$203,000

Row ID	Project	Description	Stage	Budget
62	Pavement Testing Program	Ongoing program of pavement testing to provide data for the management of the road assets	Delivery	\$103,000
63	03. Roads Swales and Shoulders			\$420,000
64	Swales and Shoulders Renewals - Greenough Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$210,000
65	Swales and Shoulders Renewals - Mullewa Region	Rehabilitation 25km of road swales and shoulders	Delivery	\$210,000
66	04. Roads Rural			\$1,761,800
67	Mullewa Region			
68	Resheet Support	Gravel pit set up, push up and rehabilitation.	Delivery	\$65,000
69	Harvest Route Repairs	Gravel Resheet 3km	Delivery	\$76,800
70	Casuarinas Road	Gravel Resheet 2km	Delivery	\$44,000
71	Erangy Springs Road	Gravel Resheet 5km	Delivery	\$110,000
72	Tardun-Pindar Road	Gravel Resheet 4km	Delivery	\$88,000
73	Nungulya Road	Gravel Resheet 3km	Delivery	\$66,000
74	South Ardingly Road	Gravel Resheet 3km	Delivery	\$66,000
75	Kelly Road	Gravel Resheet 3km	Delivery	\$66,000
76	North Tenindewa Road	Gravel Resheet 4km	Delivery	\$88,000
77	Greenough Region			
78	Resheet Support	Gravel pit set up, push up and rehabilitation	Delivery	\$180,000
79	Burma Road	Gravel Resheet 2km	Delivery	\$43,000
80	Connolly Road	Gravel Resheet 2km	Delivery	\$43,000
81	Eradu North Road	Gravel Resheet 2km	Delivery	\$43,000
82	Eradu South Road	Gravel Resheet 2km	Delivery	\$43,000
83	Ramsay Road	Gravel Resheet 2km	Delivery	\$43,000
84	Wicherina South Road	Gravel Resheet 2km	Delivery	\$43,000
85	Northern Gully South Road	Gravel Resheet 2km	Delivery	\$43,000
86	Yanget Road	Gravel Resheet 2km	Delivery	\$43,000
87	Arthur Road	Gravel Resheet 2km	Delivery	\$43,000
88	Kennedy Road	Gravel Resheet 2km	Delivery	\$43,000
89	McCarley Road	Gravel Resheet 2km	Delivery	\$43,000
90	Walter Road	Gravel Resheet 2km	Delivery	\$43,000
91	Frazer Road	Gravel Resheet 2km	Delivery	\$43,000
92	Criddle Road	Gravel Resheet 2km	Delivery	\$43,000
93	Mullewa Airport Access Road	Reseal	Delivery	\$30,000
94	Rural Intersections			
95	Ardingly South Road between Jacobs Road and Eves Road	Intersection Renewal / Reseal	Delivery	\$70,000

Row ID	Project	Description	Stage	Budget
96	Loverich Road and Barra Barra Road intersection	Intersection Renewal / Reseal	Delivery	\$70,000
97	Mindage Springs Road and Grima Road intersection	Intersection Renewal / Reseal	Delivery	\$70,000
98	Grima Road and Howe Road Intersection	Intersection Renewal / Reseal	Delivery	\$70,000
99	05. Drainage			\$8,147,575
100	Covers			
101	Manhole Cover Replacement Program (Verge)	Renewal of manhole cover & concrete surround	Delivery	\$70,000
102	Manhole Cover Replacement Program (Road)	Renewal of manhole cover & concrete surround	Delivery	\$70,000
103	Collection Pit Cover Program	Renewal of Collection Pit Covers	Delivery	\$70,000
104	Chapman Road	Replace SEP, Concrete surround, and Kerbing	Delivery	\$9,000
105	Beattie Road	Replace gully grate, Concrete surround, and Kerbing	Delivery	\$7,000
106	Sanford Street	Replace SEP, Concrete surround, and Kerbing	Delivery	\$4,000
107	Lawley Street	Renewal of manhole cover & concrete surround	Delivery	\$7,000
108	Blencowe Road	Renewal of manhole cover & concrete surround	Delivery	\$4,000
109	Captains Crescent	Replace gully grate, concrete surround, and Kerbing	Delivery	\$4,000
110	Nemesis Place	Renewal and lowering of manhole cover	Delivery	\$4,000
111	Clematis Park Sump Pump	Clematis Park sump pump upgrade	Delivery	\$50,000
112	Pipes and Pits			
113	Emergency Pit Renewals	Renewal of pits	Delivery	\$70,000
114	Emergency Pipe Renewals	Renewal of Pipes	Delivery	\$30,000
115	Melbourne Street	Replacement of pits to improve capacity and structural condition	Delivery	\$12,000
116	Gorgon Way	Replacement of pits to improve capacity and structural condition	Delivery	\$12,000
117	Nyrang Road	Replacement of pits to improve capacity and structural condition	Delivery	\$6,000
118	Park Avenue	Replacement of pits to improve capacity and structural condition	Delivery	\$6,000
119	Chama Road	Replacement of pits to improve capacity and structural condition	Delivery	\$6,000
120	Crawford Street	Replacement of pits to improve capacity and structural condition	Delivery	\$24,000
121	Bedford Street	Replacement of pits to improve capacity and structural condition	Delivery	\$12,000

Row ID	Project	Description	Stage	Budget
122	Onslow Street	Replacement of pits to improve capacity and structural condition	Delivery	\$80,000
123	Pinna Way	Replacement of pits to improve capacity and structural condition	Delivery	\$24,000
124	Lester Ave/Chapman Rd Intersection	Replacement of pit to improve capacity and structural condition	Delivery	\$10,000
125	Shenton Street	Replacement of pits to improve capacity and structural condition	Delivery	\$12,000
126	Christie Street	Replacement of pits to improve capacity and structural condition	Delivery	\$12,000
127	Sumps and End Structures			
128	Sump fence renewals	Renew fences around drainage sumps	Delivery	\$33,000
129	Sump Embankments and Ramps	Renew and reconstruct sump embankments and ramps	Delivery	\$24,000
130	Tuart Street	Design headwalls and spillways for outfalls	Design	\$5,000
131	Bridges & Culverts			
132	Culvert Replacements in Mullewa Region	Emergent works to replace culverts and headwalls	Delivery	\$75,000
133	Culvert Replacements in Greenough Region	Emergent works to replace culverts and headwalls	Delivery	\$75,000
134	Walkaway-Nangetty Bridge	Construction of Walkaway-Nangetty Bridge <i>\$4,739,307 funded by BRP and MRWA</i>	Delivery	\$7,240,575
135	McCartney Road Convict Bridge Renewal Concept	Preparation of concept design and cost estimate for a Bridge Replacement Program grant application	Design	\$80,000
136	06. Paths			\$773,000
137	Emergent Footpath Renewals	Renewal of footpaths that unexpectedly present a safety hazard to the community	Delivery	\$210,000
138	Mullewa Kerbing	Replace 460m of existing kerbing along Molster Street and 85m on Burges Street.	Delivery	\$126,000
139	Crowther Street, Beachlands	Concrete footpath - Shenton Street to Jose Street - 81m x 2m	Delivery	\$41,000
140	Durlacher Street, Geraldton	Concrete footpath - George Road to Cheesecake Haven - 80m x 2m	Delivery	\$41,000
141	Marine Terrace, Geraldton	Concrete footpath - Crowther Street to Burges Street - 169m x 2m	Delivery	\$80,000
142	Assen Street, Rangeway	Concrete footpath - Highbury Street Roundabout to Aaron Close - 604m x 2m	Delivery	\$275,000
143	07. Parking			\$0
144	No projects identified			
145	08. Parks, Gardens and Open Space			\$6,328,000
146	General			
147	Premiere Parks	Sofffall Renewal	Delivery	\$20,000
148	District Parks	Sofffall Renewal	Delivery	\$10,000
149	Neighbourhood Parks	Sofffall Renewal	Delivery	\$10,000

Row ID	Project	Description	Stage	Budget
150	Fencing - Bollards	Renewal of bollards around POS's	Delivery	\$60,000
151	Shade sails in Parks	Renewal of shade sails	Delivery	\$80,000
152	Derna Park Fitness Equipment	Replacement of Exercise Stations at Derna Park including impact attenuation	Delivery	\$140,000
153	Stow Gardens Playground and Youth Activity Area	Renewal of aging playground equipment that is reaching end-of-life <i>(Final budget value subject to the outcome of the master planning exercise to be undertaken)</i>	Delivery	\$4,000,000
154	Replacement of Climbing Web, Mahomets Beach Park	Remove and replace the chain web play system at the Mahomets Beach Park	Delivery	\$90,000
155	Seacrest Park Limestone Wall Remediation	Repair the limestone wall at Seacrest Park, Wandina	Delivery	\$40,000
156	Derna Park Irrigation Tank Garrison Fence	Replacement of Garrison fence to Derna Park Irrigation tank	Delivery	\$30,000
157	Eadon Clark Sports Oval fencing	Replacement of Garrison fence to GBSC Park irrigation tanks	Delivery	\$25,000
158	Herbert Street Park Garrison	Garrison Fence to Herbert Street Park tank	Delivery	\$35,000
159	Alexander Park Renewal	Alexander Park Master Plan implementation including pathways, drainage, plumbing, bollards, street furniture, nature playground, shade structures, sports fixtures, and signage.	Delivery	\$340,000
160	Bellimos Park Gardens	Top up plants and install path	Delivery	\$30,000
161	Emergent Plant Replacement	Replacement, renewal and/or top-up of plants in public open spaces	Delivery	\$100,000
162	Beresford Foreshore	Repainting structures Beresford Foreshore	Delivery	\$140,000
163	Geraldton Foreshore Climbing Web Replacement	Removal and Replacement of Climbing Web at Geraldton Foreshore	Delivery	\$90,000
164	Foreshore Rage Cage Rust Treatment 8x Panels	Rust treatment for 8x panels of the Rage Cage (Geraldton Foreshore) including minor steel repairs	Delivery	\$40,000
165	Rubber Softfall Replacement, Geraldton Foreshore (Toddler's Playground)	Remove, dispose and replace rubber Softfall at Geraldton Foreshore (Toddler's Playground)	Delivery	\$91,000
166	Irrigation - Water Infrastructure			
167	Bore Hole Flow Meters	Replacement of bore hole flow meters	Delivery	\$75,000
168	Emergent Bore & Booster Pump Replacement	Emergent sum for replacement of existing bore and booster pumps as required	Delivery	\$25,000
169	Wonthella Oval Tank	Replacement of water tank	Delivery	\$100,000
170	Hadda Park	Replacement of water tank	Delivery	\$50,000
171	Utakarra Oval	Replace Water tank	Delivery	\$100,000
172	Wicherina Standpipe Tank	Replace poly water tank	Delivery	\$22,000
173	Tarcoola Park	Replace Water tank	Delivery	\$65,000

Row ID	Project	Description	Stage	Budget
174	Batavia Marina	New electrical cabinet	Delivery	\$35,000
175	Clematis Park	New electrical cabinet	Delivery	\$35,000
176	Alexander Park	Replace irrigation mainline and valves	Delivery	\$45,000
177	Greenough Oval	Replace irrigation mainline and valves	Delivery	\$45,000
178	Moonyoonooka	Standpipe remote access controller	Delivery	\$23,000
179	Roe Close	Standpipe remote access controller	Delivery	\$23,000
180	Emergent Irrigation Renewals	Fund to undertake emergent Irrigation works	Delivery	\$50,000
181	Lighting			
182	Woorree Dog Park	Light pole and luminaire replacement	Delivery	\$50,000
183	Pages Beach / Bob Davis Park	Replace solar light batteries	Delivery	\$6,000
184	Car Park No.6	Replace three light poles and luminaire replacement	Delivery	\$55,000
185	Alexander Soccer Entrance Lighting	Light pole and luminaire replacement	Delivery	\$15,000
186	Eadon Clark Green Street Car Park	Luminaire replacement	Delivery	\$18,000
187	Marine Terrace Forrest Street to Fitzgerald Street	Luminaire replacement	Delivery	\$45,000
188	Foreshore Promenade	Luminaire replacement	Delivery	\$25,000
189	Emergent Lighting Renewals	Fund to undertake emergent lighting works	Delivery	\$50,000
190	09. Coastal and Natural Environment			\$135,000
191	Renewal of Francis Street Finger Jetty Fixing	Specialist marine renewal of fixtures and protective coating of Francis Street Finger Jetty	Delivery	\$50,000
192	Coastal Renewal Works	Coastal Renewal Works – Works associated with coastal management	Delivery	\$50,000
193	Chapman River Regional Park	Fence and gate renewal, Trail rehabilitation, Implementation of Chapman Estuary Reserve Action Plan	Delivery	\$35,000
194	10. Sport, Leisure, and CBD			\$548,500
195	Aquarena			
196	Aquarena Facility Entrance System	Replacement of the current entry, exit and turnstile system used at the Geraldton Aquarena.	Delivery	\$100,000
197	Aquarena Door Replacement	Replacement of four sets of double doors and door frames at the Geraldton Aquarena	Delivery	\$40,000
198	Aquarena Water Slide Repairs	Repairs to the Aquarena Water Slide including plate washer replacement and corrosion treatment.	Delivery	\$45,000
199	Pool Inflatable Renewal	Renewal of the pool inflatable that is a revenue stream for the City. <i>Fully funded by the Geraldton Aquarena User Group</i>	Delivery	\$7,500

Row ID	Project	Description	Stage	Budget
200	Mullewa Pool Shade Structures	Renewal of shade structures at the Doc Doherty Pool in Mullewa	Delivery	\$40,000
201	CBD Precinct			
202	CBD Precinct Renewal	General renewal and refreshing of the CBD Precinct	Delivery	\$70,000
203	Water Park Painting Renewal	Repaint the floor surface of the water park with non-slip paint and treat and repaint the water feature poles.	Delivery	\$14,000
204	Sport Infrastructure			
205	Eadon Clarke Sports Lighting	Planning and design for new sports lighting on the soccer fields	Planning & Design	\$70,000
206	Sporting Lease Facility Emergent Sum	Emergent replacement of infrastructure at Sporting Grounds	Delivery	\$100,000
207	Fencing & Bollard Replacement	Emergent replacement of fencing and bollards at sporting facilities	Delivery	\$10,000
208	Eadon Clarke - Cricket Pitch 2	Complete removal of Cricket pitch two and installation of new concrete slab // Synthetic turf // Astro Turf Top Cricket pitch covers. <i>Funding \$5,000 GMC, \$3,000 Geraldton Junior Cricket Assoc. \$3,000 Geraldton Regional Cricket Board.</i>	Delivery	\$32,000
209	Wonthella Oval Sports Ground Fencing	Replace existing rusted and broken sports ground fencing from southern interchange dug out to southern goals	Delivery	\$20,000
210	11. Depot, Plant and Fleet			\$2,374,000
211	Plant and Fleet	<i>\$486,300 estimated Trade-In Value</i>		
212	Light			
213	FLE139199	Smartfleet Toyota Corolla Hybrid Sedan	Delivery	\$50,000
214	FLE153398	Mullewa - Ford Ranger 4x4 Ute	Delivery	\$45,000
215	FLE142653	Urban Roads - Isuzu D-Max 4x4 Ute	Delivery	\$44,000
216	FLE141842	Environmental Health & Waste - Isuzu D-Max 4x4 Ute	Delivery	\$44,000
217	FLE141843	Infrastructure - Isuzu D-Max 4x4 Ute	Delivery	\$44,000
218	FLE139224	Rural Roads - Isuzu D-Max 4x4 Ute	Delivery	\$47,000
219	FLE139202	Retic & Mowing - Isuzu D-Max 4x4 Ute	Delivery	\$33,000
220	FLE139232	Retic & Mowing - Mitsubishi Triton 4x4 Ute	Delivery	\$45,000
221	FLE139228	Emergency Management - Mitsubishi Triton 4x4 Ute	Delivery	\$70,000
222	FLE141844	Trees & Hort - Mitsubishi Triton 4x4 Ute	Delivery	\$45,000
223	GPS System	Renew GPS system in vehicles	Delivery	\$300,000
224	Major			
225	FLE139041	Mullewa - Caterpillar Excavator Tracked Small	Delivery	\$85,000
226	FLE139088	Stores - Generator 45Kva	Delivery	\$35,000
227	FLE139175	Rural Roads - Loader Komatsu WA320	Delivery	\$300,000

Row ID	Project	Description	Stage	Budget
228	FLE138992	Rural Roads - Loader Caterpillar 924H	Delivery	\$340,000
229	FLE139006	Mullewa - Truck Heavy UD Nissan GW470 PM - Tows Float	Delivery	\$270,000
230	FLE139028	Mullewa - Truck Light Fuso FE84 Canter Garbage Truck	Delivery	\$150,000
231	FLE139501	Airport - Mower Superior Slasher Towed Airport	Delivery	\$80,000
232	FLE139129	Retic & Mowing - Mower 3PTL Berends Mulcher	Delivery	\$25,000
233	FLE139527	Stores - Pressure Cleaner Spitwater SW201	Delivery	\$12,000
234	FLE139076	Rural Roads - Trailer Heavy SFM Semi Side Tipper	Delivery	\$130,000
235	FLE139162	Rural Roads - Trailer Heavy Shermac Water Tanker	Delivery	\$180,000
236	12. Airport			\$135,000
237	Runway 03/21 Runway - Line Marking Refresh	Runway 03/21 upgrade and extension project completed in 2019. It is now time to refresh the runway painted line markings.	Delivery	\$45,000
238	Airport - Vehicle Gate	Continued replacement program for airport security access gate motors, as existing motors have reached end of life and are failing.	Delivery	\$10,000
239	Airport Wind Indicator Unit - 08/26 Runway	Current unit is end of life and is difficult to change. This replacement ensures all wind indicators are the same model with same characteristics	Delivery	\$15,000
240	Airport Swing Bay Compass - Relocation	All types of aircraft are fitted with magnetic compasses as navigational instruments. These compasses are required to be checked on a regular basis. Geraldton Airport Swing Bay Compass to be moved to a more suitable location as current location interferes / restricts General Aviation parking	Delivery	\$15,000
241	Body Scanner New Algorithm	New algorithm will reduce alarm rates in passenger sensitive area, with aim to reduce passenger sensitivities / discomfort, and increase throughput of passenger numbers into security secure lounge.	Delivery	\$50,000
242	13. Landfill			\$30,000
243	Ground Water Bore Renewals	Replacement of two damaged ground water bores.	Delivery	\$30,000
244	14. Buildings			\$650,000
245	Timber Floor Sanding and Renovation to Various Halls	The sanding and renovation of various hall and rec centres floors including the Walkaway Rec Centre floor, the Walkaway Hall main floor, the Mullewa Rec Centre floor, Mullewa Town Hall floor.	Delivery	\$160,000
246	Mullewa Roadside Toilet Block Renewal	Undertake planning and design for the replacement of the existing toilet block on	Planning & Design	\$40,000

Row ID	Project	Description	Stage	Budget
		Gray Street in Mullewa which has reached end-of-life.		
247	Asbestos Removal Program	Ten Year Rolling Program to remove asbestos from City owned facilities.	Delivery	\$100,000
248	Muir Park Toilets	Design new toilet block to replace existing toilet block that was burnt down	Design & Delivery	\$250,000
249	Building Emergent Capital Project Works	Fund to undertake emergent small/medium project works	Delivery	\$100,000
250	15. ICT			\$766,000
251	Minor UPS's	Replace minor uninterruptible power supplies at various locations	Delivery	\$22,000
252	Phone headsets	Replacement of older soft phone headsets	Delivery	\$8,000
253	iPhones	Replacement of oldest iPhones	Delivery	\$30,000
254	iPad Pro's	Replacement of iPad pros used by Councillors, includes covers and keyboards	Delivery	\$30,000
255	Laptops & MacBook	Laptops reissued due to covid, and loan laptops are well beyond end of life.	Delivery	\$50,000
256	Surface Hubs	Replacement of mobile surface hubs deployed in function room and Mullewa.	Delivery	\$60,000
257	Projectors	Replacement of various projectors at various locations	Delivery	\$10,000
258	Computer monitors	Upgrade of smaller monitors with Widescreens	Delivery	\$20,000
259	CCTV assets	Various CCTV assets	Delivery	\$40,000
260	Airport CCTV Server and Storage	Renewal of CCTV server and storage	Delivery	\$50,000
261	CCTV Assets	Renewal of CCTV cameras	Delivery	\$80,000
262	Network Redesign	Network asset renewals - Phase 2	Delivery	\$200,000
263	GMC	Function Room PA replacement	Delivery	\$15,000
264	Events Team	Marquee and equipment replacement	Delivery	\$7,000
265	QPT Stage Lighting Replacement	Renewal of aging stage lighting	Design and Delivery	\$50,000
266	QPT Stage Lighting Dimmer Replacement	Replacement of aging dimmers	Delivery	\$43,000
267	Traffic Count Units	Trading in of existing Metrocount traffic count units which are becoming redundant and will no longer be supported	Delivery	\$51,000
268	16. Miscellaneous			\$751,000
269	Signs and guideposts	Annual sign replacement program	Delivery	\$400,000
270	Hall Road Bus Shelter renewal	Renew Bus shelter and upgrade to PTA standards	Design & Delivery	\$50,000
271	Chapman Road Bus Shelter Renewal	Renew Bus shelter and upgrade to PTA standards	Design & Delivery	\$50,000
272	Various BBQ Renewals	Replacement of BBQ's that has reached end-of-life	Delivery	\$65,000

Row ID	Project	Description	Stage	Budget
273	Community Nursery Reticulation Renewal	Renewal of 19mm trickle poly pipe shade-house reticulation network and fittings with blueline poly pipe	Delivery	\$16,000
274	Renewal of Standpipe Controllers	The older processors for the Standpipe controllers are now obsolete and no longer available.	Delivery	\$50,000
275	Public Art	Public art renewal (Emergent Fund)	Delivery	\$30,000
276	Public Art	Renewal of Sails on Brand Highway (MRWA contribution of \$40K to the repair of the Brand Highway Overpass Sails)	Delivery	\$90,000
TOTAL		<i>Includes \$7,496,866 grant funding</i>		\$31,085,875

DRAFT

NEW CAPITAL PROGRAM

INTRODUCTION

The New Capital Program contains almost **\$11.0 million** to plan, design and construct brand new projects or to upgrade existing assets. Funding sources for the 2024-25 Capital Program is detailed in the below table:

General Revenue	\$4,247,374
Secured Grants	\$198,068
Unsecured Grants	\$630,558
Transfer From Reserves	5,950,000
TOTAL:	\$11,026,000

The New Capital Program has been developed from a list of over two hundred 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 FY2024-25 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

The 3 major projects funded from the City's Reserves are as follows:

- Mahomets Caravan Park \$2.0 million
- Maitland Park Traffic Improvements \$2.3 million
- Microgrid Project \$1.5 million

PROJECT LIST

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

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

Row ID	Project	Description	Stage	Budget
1	01. Community Improvements			\$2,320,000
2	Olive St Dog Park Shade Sail	Installation of a shade sail at the dog park at the Olive Street Reserve.	Delivery	\$30,000
3	Rover's Soccer Club Entry/Exit Modification	Improve the exit to Roberts Road from Rovers Soccer Club to improve road safety on the corner.	Design & Delivery	\$64,000
4	Wonthella Oval Public Access Road	Realign access road from the Wonthella Oval carpark to the clubrooms at Wonthella Oval.	Delivery	\$20,000
5	Constantine Place to David Road Intersection Lighting	Installation of lighting on intersection of Constantine Place and David Road on existing electricity pole at David Road to improve safety	Delivery	\$20,000

Row ID	Project	Description	Stage	Budget
6	Community Nursery Tree Farm	Establishment of a small tree farm adjacent to the community nursery for the growing of tree stock for future planting in City's streets and parks in partnership with the Geraldton Tree Canopy Advocacy Group	Delivery	\$23,000
7	Meru Security and Access Management - Stock Wash Bay Fencing	Formalise and manage access by contractors. Prevention of illegal access to site bypassing of weighbridge access and payment.	Delivery	\$30,000
8	Northern Foreshore Shade Shelters	Installation of three additional shade shelters, including seating, to the foreshore area between Kai-Lani and Jaffle Shack Cafe	Delivery	\$63,000
9	Pigeon Control Program	Provision of an Ovi feeding station in Wandina as part of the overall pigeon control program with the City	Delivery	\$15,000
10	Ranger Vehicle Infection Control Upgrades	Provision of liners to vehicle tubs to facilitate cleaning to aid the control of Parvo Virus	Delivery	\$5,000
11	Mullewa Truck Stop	Design a formalised and sealed truck bay at Mullewa Truck Stop	Design	\$50,000
12	Mahomets Caravan Park	Detailed Design & Documentation for Site Establishment.	Design	\$2,000,000
13	02. Facilities			\$2,190,000
14	Geraldton Youth Centre Upgrade	Upgrade of the Rocky's Gym building to convert it to a fit-for-purpose Youth Centre. <i>City funding contribution may be reduced through \$630,558 grant application to Lotterywest</i>	Design & Delivery	\$1,500,000
15	Meru Waste Disposal Facility Cells 1-4 Capping and Gas Flaring	Planning and detailed design to Cap cells 1-4 at the Meru Waste Disposal Facility per DWER license requirements. Design is to incorporate gas flaring.	Planning & Design	\$150,000
16	Greenough Oval Rover Football Club Ablutions Replacement	Design & construction of a new public ablution facility at the Greenough Oval. This will replace the existing aging facility that will be demolished when Rovers Football Club make alterations to their clubhouse.	Design & Delivery	\$375,000
17	Foreshore Changeroom	Design of a new changeroom on the Foreshore as requested by petition	Design	\$70,000
18	Mullewa Doc Docherty Swimming Pool Bin Surrounds	Install four bin surrounds at Doc Docherty pool to house 120L bins located around the lap pool, toddler pool and barbecue area.	Delivery	\$20,000
19	Geraldton Regional Library Front Desk Upgrade	Front Desk upgrade to address ongoing security issues limiting public access to library staff. Issue flagged in Protect Safety and Security Audit in 2021.	Design & Delivery	\$50,000
20	Body Cameras – Regulatory Services	16 body cameras to increase service provisions and workplace work and safety	Delivery	\$25,000
21	03. Pathways			\$1,564,000
22	Ilma Rise, Wandina	Providing a formalised, safer crossing point for students at Wandina Primary School, pedestrians, and other users.	Delivery	\$50,000
23	Baler Rd, Sunset Beach	New concrete path (400m x 2m) along Baler Rd. connects caravan / tourist park to the Chapman River and the pathway connection will provide Lifestyle village residents improved connectivity to IGA supermarket on Chapman Rd.	Delivery	\$190,000

Row ID	Project	Description	Stage	Budget
24	Glenfield Beach Drive, Glenfield	New concrete path (273m x 2m wide) along Glenfield Beach Drive from Surfside Tce to Coastside Crescent.	Delivery	\$150,000
25	Piave Street, Wandina	New concrete path (200m x 2m) along Piave Street from Ajax St to Juliet St. Connects to school.	Delivery	\$100,000
26	Blencowe Rd, Utakarra	Design of new concrete path (320m x 2m) along Blencowe Rd (Utakarra Rd to Eastward Rd)	Design	\$30,000
27	Alexander Street, Utakarra	New concrete pathway (570m, 2m wide) along Alexander Street (Eastward Road to Moloney Street).	Delivery	\$285,000
28	Birch St/Hale St/Mellows Pl/Tuart St/Walsh St, Rangeway	New concrete pathway (760m x 2m) along parts of Birch St/Hale St/Mellows Pl/Tuart St/Walsh St.	Delivery	\$360,000
29	Fraser Street to John Wilcock Drive, Geraldton	New concrete path (300m x 2m) to link Separation Point	Delivery	\$149,000
30	Olive Street, Tarcoola Beach	New concrete path (350m x 2m) long Olive Street from Brand Highway to Willcock Drive.	Delivery	\$180,000
31	Queens Park Theatre Path, Geraldton	New concrete pathway connecting Queens Park Theatre to the car park (10m x 2m)	Delivery	\$30,000
32	Waldeck Street Path Upgrade	Design of an upgraded footpath on Waldeck Street from Gertrude Street to Brede Street (115m x 2.5m)	Design	\$40,000
33	04. Public Realm			\$3,880,000
34	Yellow Submarine Installation	Provision for the installation works for the Yellow Submarine <i>Subject to Council resolution</i>	Delivery	\$80,000
35	Geraldton Airport Microgrid Project	Geraldton Airport Microgrid Project	Delivery	\$1,500,000
36	Maitland Park Traffic Improvements	Detailed Design, Staging Plans and Cost estimates.	Design	\$2,300,000
37	05. Streetscapes			\$1,072,000
38	Grey's Beach Coastal Protection	Installation of 350m heavy duty sand trapping fencing at Grey's Beach. A measure to further enhance this area's beach.	Delivery	\$66,000
39	Place Road - Hibbertia Street - Intersection upgrade	Improve safety of the main intersection access to the suburb of Strathalbyn for residents and Geraldton Christian College.	Design	\$66,000
40	Siding Road Closure and Extension (Abattoir Road, Moonyoonooka)	Closure/Cul-de-sac of Siding Road with Geraldton-Mt Magnet Road and connection of Siding Rd to Abattoir Road. \$198,068 State Blackspot funding	Delivery	\$520,000
41	Drummond Cove Road - Local Area Traffic Management	The introduction of four local area traffic management treatments to reduce traffic speeds and improve safety as requested by petition	Design & Delivery	\$180,000
42	Webber Road Bus Shelter	Bus shelter at end of Webber Road to serve school children from the Geraldton Heights Estate	Design & Delivery	\$90,000
43	CBD Multi Deck Car Park	Concept Design and Business case.	Design	\$150,000
	TOTAL			\$11,026,000