



Notice to Residents

Corporate Business Plan and Long Term Financial Plan

Community input sought
2019/20 Review

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Corporate Business Plan and Long Term Financial Plan

Each year Council invites residents and community groups through general advertising to submit projects for consideration in current and future budgets. Community input into future projects is vital as provides the Council with a direction and further more assists in the provision of services that the community is seeking.

Some of the projects are deemed large scale or capital projects which need to be planned in future years if they cannot occur within a current financial year. These projects are listed in the asset management sections of the Shires Corporate Business Plan (CBP) and provide a direction for future budgets.

Many projects require grant funding and if such funding is not received then the project is unlikely to proceed.

An important factor in determining the Plan is that each year the projects must be approved within the annual Council budget and unfortunately many do not get approved due to financial constraints and other projects take priority. Where a project is not approved in the annual budget it is re-listed for consideration in the following year's budgets and CBP's.

The CBP does not include general maintenance works as this forms part of the Councils overall maintenance budget for buildings, parks, roads etc.

So what is in the asset management section of the CBP now?

The asset management section is split into operational sections and the proposed projects for each section for future years are as per the following:

New Buildings/Infrastructure

2019/20	Ablution at Jakes Point	\$105,000
	Pink Lake viewing platforms/walkways, excl car park works	\$123,000
2020/21	Northampton Bowling Club - synthetic green/s	\$300,000

Major Building Upgrades

2019/20	Kalbarri Camp & Community Hall – replace cladding	\$35,000
2020/21	Refurbish Kings Park Ablutions	\$70,000
2021/22	Refurbish Kalbarri Commercial Jetty Ablutions	\$90,000
	Council Housing – refurbish bathrooms, kitchens	\$60,000
2022/23	Allen Centre – replace guttering & fascias	\$40,000
2023/24	Northampton Doctors Surgery – replace floor coverings	\$15,000

Recreational Facilities Upgrades & New

2019/20	Kalbarri Foreshore Parkland Redevelopment	Stage 3 – Shelters, bin surrounds etc	\$278,200
	Horrocks Community Centre	Playground shelter	\$23,000
	Horrocks Playground	Playground Shelter	\$35,000
2020/21	Port Gregory Foreshore	Shelters in the car park area (2)	\$12,000
	Port Gregory Foreshore	Shelters on the beach (6)	\$36,000
	Kalbarri Foreshore Parkland Redevelopment	Stage 4 – Solar Lights along DUP	\$150,000
	Parkland Shelters - Horrocks		\$11,000
	Horrocks Community Centre	Access Steps from oval to HCC	\$7,500
2022/23	Guide Park	Skate park upgrade	\$50,000

Road Projects

Where an asterisk appears near a road name this indicates that grant funding is either received or is to be applied for to assist with the project. All other costs must come from Councils resources.

2019/2020

Road/Street	Works Description	Est Cost
Fifth Avenue	Construct & Seal 230m	\$ 54,615
Gantheaume Crescent	Reseal Asphalt (0.71- 0.83 slk)	\$ 28,500
Porter Street	Reseal Asphalt (00 - 0.18 slk)	\$ 33,000
Patrick Crescent	Reseal (0 - 0.37 slk)	\$ 12,500
Ralph Street	Reseal (0 - 0.53 slk)	\$ 18,000
Smith Street	Asphalt to some sections	\$ 52,500
*Kalbarri Road	Shoulder recondition - 10km Stage 4	\$ 390,000
*Binu East Road	Reseal (0 - 14.4 slk)	\$ 420,000
*Port Gregory Road	Shoulder reconstruction	\$ 176,800

2020/21

Road/Street	Works Description	Est Cost
Brook Street	Reseal	\$ 26,000
Browne Boulevard	Reseal	\$ 16,500
Castaway Cres	Reseal	\$ 15,000
Charlton Loop	Reseal	\$ 25,000
Fifth Avenue	Reseal	\$ 14,000
Forrest Street	Reseal	\$ 35,000
Glance Street	Reseal	\$ 22,000
Jacques Boulevard	Reseal (0 - 0.72 slk)	\$ 29,000
Mortimer Street	Reconstruct and improve drainage	\$ 66,000
Nanda Drive	Reseal (1.58 - 2.14 slk)	\$ 21,000
Smith Street	Kerb renewal and reseal (0.00 to 0.40 & 0.66 to 0.77)	\$ 50,500
Stephen Street	Asphalt reseal	\$ 70,000
*Kalbarri Road	Reseal (18 - 28 slk)	\$ 343,500

2021/22

Road/Street	Works Description	Est Cost
Gwalla Street	Construct and seal western section	\$ 127,300
Harney Street	Reseal	\$ 13,000
Pelican Road	Reseal	\$ 19,500
Port Gregory Road	Reseal	\$ 216,000
*Northampton Nabawa Rd	Reseal	\$ 182,000
*Kalbarri Road	Reseal (28 - 38 slk)	\$ 353,000

2022/23

Road/Street	Works Description	Est Cost
Bruce Road	Reseal	\$ 44,000
*Harvey & Horry Roads	Reconstruct and bitumen seal to aerodrome entry	\$ 551,000
Ogilvie East Road	Reseal (0.00 to 3.2 SLK)	\$ 135,000
*Kalbarri Road	Reseal (38 - 48 slk)	\$ 363,000

2023/24

Road/Street	Works Description	Est Cost
Anchorage Lane	Reseal	\$ 13,000
Balla Whelarra Road	Reseal	\$ 455,000
Harvey & Horry Roads	Apply second coat seal to 2022/23 works	\$ 115,500
Essex Street	Reseal	\$ 12,000
John Street	Reseal (0.21 to 0.38 SLK)	\$ 31,000
*Kalbarri Road	Reseal (48 - 58 slk)	\$ 372,000

Car Park Development

The Council has identified the need to re-develop a number of car parks within the Shire and plans the following works.

Car Park	Works	2019/20	2020/21	2021/22	2022/23
Kalbarri					
Allen Centre	bus & long vehicle parking	\$234,000			
Back Beach	Seal access road & car park			\$ 150,000	
Jakes Beach	Seal access road & car park		\$ 187,000		
Siphons	Seal access road & car park				\$115,000

Footpath Development

The Council developed a footpath plan in 2005 and remains in place. The main criteria for a pathway to be considered for construction are that it must link to shopping areas, medical services, schools etc. Not all streets in the various townsites require footpaths due to low traffic volumes.

A copy of the entire footpath plan can be provided upon request.

The proposed footpath works for the next four years are as follows. Costs are estimated based on 2m wide concrete paths.

Street	Works	2019/20	2020/21	2021/22	2022/23	Beyond 2023
Northampton Townsite						
Essex Street	Robinson to Onslow	\$42,000				
Kalbarri Townsite						
Auger Street	Smith to Mallard			\$ 50,000		
Clotworthy Street	Grey to Smith (240m)				\$53,000	
Sequita Way	Gallant to Gantheaume (180m)					\$ 64,000
Callion Way	Waikiri to Gantheaume (230m)					\$ 52,000
Gantheaume Crescent	Construct Dual Use Pathway Waikiri to Sequita (192m)					\$ 43,000
George Grey Drive	Red Bluff to Eco Flora		\$107,000			
Glass Street	Tiki Cove to Medical Centre	\$35,400				
Grey Street	Replace section at Allen Centre	\$35,400				
Grey Street	Red Bluff Road to Rushton St	\$135,000				
Hasleby Street	Construct Dual Use Pathway end of existing to Golf Club					\$ 38,000
Kaiber Street	Whole Street, east side					\$ 42,000
Nanda Drive	Red Bluff to Pederick (950m)					\$210,000
Nanda Drive & Porter St	Porter Street to Sun River Chalets					\$ 75,000
Orabanda Close	Batavia to Gantheaume (120m)					\$ 27,000
Ralph Street	Gantheaume to Walker via Harvey (600m)					\$124,000
Red Bluff Road	Section from Red Bluff Rd to Red Bluff	\$50,000				

The Future

When the Corporate Business Plan and Long Term Financial Plan are revised and adopted by Council each year. Council encourages residents to have input into the future and take the time to view the projects and make comment or suggestion projects/services for the future.

If you or your group have a project that you want Council to consider then please lodge a submission to the CEO before 29 March 2019 either in writing or email to ceo@northampton.wa.gov.au

**CR CRAIG SIMKIN
SHIRE PRESIDENT**



SHIRE OF NORTHAMPTON

Council's Annual Budget Submission Form

Name:

Address:

Phone Number:

Description of Request	Estimated Cost if known

Please return this form by Friday 29th March 2019
PO Box 61 Northampton 6535 or Fax 9934 1072
email: ceo@northampton.wa.gov.au



For more information please contact the Shire of Northampton office

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