



## Notice to Residents

### Corporate Business Plan and Long Term Financial Plan

**\*Community input sought\***  
**2021/2022 Review**

## Notice to Residents

### 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.

In 2020 the Federal Government provided all local governments funding through the Local Roads and Community Infrastructure Programme. This funding has now also been renewed for the 2021 calendar year where projects are to be completed by 31 December 2021. The programme is to allow local governments to bring forward projects to stimulate employment and economic growth as part of the recovery process of the COVID-19 epidemic. The Northampton Shire Council allocated the funding to the following projects:

- |                  |   |   |
|------------------|---|---|
| 2020/21 Projects | - | New public toilets – Kings Park, Northampton<br>Jakes Point toilet car park, Kalbarri<br>Coach & long vehicle parking area, Allen Centre Kalbarri<br>LED Public Notice boards for Northampton and Kalbarri  |
| 2021 Projects    | - | Replace playground, Marina Park Kalbarri<br>Replace playground, Horrocks foreshore<br>Replace commercial fishing precinct public toilets, Kalbarri<br>Construct pump track – Horrocks Community Centre<br>Construct pump track – Lions Park, Northampton<br>(pump track is a sealed track similar to a BMX track where users can use skate boards, roller blades etc) |

Some of these projects were previously listed in the CBP and the plan has now been adjusted to remove the above projects.

Other projects may also 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

There are no new proposed building infrastructure projects forthcoming in the next five years.

### Major Building Upgrades

2023/24	Allen Centre – replace guttering & fascias	\$40,000
2024/25	Northampton Doctors Surgery – replace floor coverings	\$15,000

### Recreational Facilities Upgrades & New

2021/22	Kalbarri Foreshore	Outdoor Gym – Chinaman’s Park Land	\$ 60,000
		Install bin surrounds to park land 240l bins	\$ 42,000

Due to the ongoing issue of COVID-19 the installation of gym equipment will be under review when Council determines the CBP. Due to high sanitization requirements required for such equipment it is likely that this project will be deferred.

There are no other projects proposed as from 2021/22 in the current CBP.

### 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.

#### 2021/2022

Road/Street	Works Description	Est Cost
Gwalla Street	Construct and seal eastern section	\$ 128,000
Grey Street	Stage 1 of Asphalt reseal	\$ 251,000
Harney Street	Reseal (0.00 – 0.30 SLK)	\$ 13,000
*Ogilvie East Rad	Reseal (0.0 – 3.2 SLK)	\$ 135,000
Pelican Road	Reseal (0.0 – 0.46 SLK)	\$ 19,500
Port Gregory Road	Reseal (0.0 – 5.32 SLK)	\$ 216,000
*Northampton Nabawa Rd	Reseal (0.0 – 4.38 SLK)	\$ 182,000
*Kalbarri Road	Reseal (28 - 38 SLK)	\$ 353,000
Forrest Street	Reseal (0.42 -1.37 SLK)	\$ 32,000
Brook Street	Reseal Street	\$ 22,000

**2022/2023**

Road/Street	Works Description	Est Cost
Bruce Road	Reseal	\$ 44,000
Anchorage Lane	Reseal	\$ 13,000
Essex Street	Reseal (0.00 to 0.27 SLK)	\$ 12,000
John Street	Reseal (0.21 – 0.38 SLK)	\$ 31,000
*Kalbarri Road	Reseal (38 - 48 SLK)	\$ 363,000
Smith Street	Kerb renewal and seal (0.00 to 0.40 & 0.66 to 0.77)	\$ 110,000
O'Connor & Lauder, Binnu	Construct and bitumen seal streets	\$ 67,000
*Grey Street, Kalbarri	Asphalt reseal – stage 2	\$ 251,000
*Parker & Wundi Roads	Construct and seal 2.3km	\$ 400,000

**2023/2024**

Road/Street	Works Description	Est Cost
*Balla Whelarra Road	Reseal	\$ 455,000
Burgess Street	Construct and bitumen seal street	\$ 60,000
*Kalbarri Road	Reseal (48 - 58 SLK)	\$ 372,000
Binnu East Road	Reconstruct floodway at SLK 2.85	\$ 150,000
*Parker & Wundi Roads	Second coat seal to constructed 2.3km	\$ 80,000

**2024/2025**

Road/Street	Works Description	Est Cost
Forrest Street	Reseal (0.42-1.37 SLK)	\$ 32,000
Binnu East Road	Reconstruct floodway at SLK 1.00	\$ 160,000
*Ogilvie East Road	Stage 1 – construct and seal eastern section 12km	\$ 840,000

**2025/2026**

Road/Street	Works Description	Est Cost
*Ogilvie East Road	Stage 2 – construct and seal eastern section 12km	\$ 840,000
	Reseal Stage 1	\$ 220,000
Mortimer Street	Reconstruct and install drainage	\$ 80,000

**2026/2027**

Road/Street	Works Description	Est Cost
*Nanda Drive	Construct and bitumen seal section from Walker onto Smith Streets	\$ 360,000
*Ogilvie East Road	Reseal Stage 2	\$ 250,000
Chilimony Road	Realign and construct section north of Rob Road	\$ 275,000

For years 2023/2024 to 2026/2027 the road projects listed are those that have been identified at this stage. Residents are encouraged to nominate other roads for consideration for upgrades for these years.

## Car Park Development

The Council established car park development plan is being progressed each year with the current plan being as per the following.

Car Park	Works	2021/22	2022/23	2023/24	2024/25
<u>Kalbarri</u>					
Essex St - Northampton	Parking on north side of Hampton Gardens			\$83,000	
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	
Porter Street	Seal skate parking area				\$125,000

## 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	2021/22	2022/23	2023/24	Beyond 2024
<b><u>Kalbarri Townsite</u></b>					
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 (subject to grant funding)	Red Bluff to Eco Flora	\$107,000			
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		

## **The Future**

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 suggest projects/services for consideration by Council.

If you or your group have a project that you want Council to consider then please lodge a submission to the CEO before 26 March 2021 either in writing or email to [ceo@northampton.wa.gov.au](mailto:ceo@northampton.wa.gov.au)

**CR CRAIG SIMKIN**  
**SHIRE PRESIDENT**



**SHIRE OF NORTHAMPTON**

**Submission Form 2021/2022**

<b>Name:</b>
<b>Address:</b>
<b>Email:</b>
<b>Phone Number:</b>

Description of Request	Estimated Cost \$

Please return this form by Friday 26th March 2021  
 PO Box 61 Northampton 6535 or Fax 99341072





For more information please contact the Shire of Northampton office

**Garry Keeffe**

**Chief Executive Officer**

**PO Box 61**

**Northampton WA 6535**

**Ph (08) 9934 1202**

**Fax (08) 9934 1072**

**Email [council@northampton.wa.gov.au](mailto:council@northampton.wa.gov.au)**

**Web [www.northampton.wa.gov.au](http://www.northampton.wa.gov.au)**