



Notice to Residents

Corporate Business Plan and Long Term Financial Plan

Community input sought
2022/2023 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 furthermore 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.

Due to Cyclone Seroja there are projects that will not proceed, be deferred or may require a different approach before being decided upon. These are highlighted in each of the below sections.

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 Local Roads and Community Infrastructure Programme, funds provided by the Federal Government, will again allow Council to bring forward long term projects. The following projects have been listed to occur in the balance of 2021/22 and 2022/23.

- Construct and access road from Horrocks to Little Bay
- Construct new ablutions on the northern side of the Northampton oval
- Seal the car parking area at the Kalbarri Skate Park
- Re-seal runway and apron at Kalbarri Airport (part LRCI and part Council funded)

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 that will be “ready to go” for this review. The proposed Kalbarri Multi Purpose Centre will be included once design and costs are known.

Major Building Upgrades

2022/23	RSL Hall – install acoustic ceiling	\$10,000
2023/24	Allen Centre – replace guttering & fascias Replaced due to cyclone damage, project be deleted from CBP	\$40,000
2024/25	Northampton Doctors Surgery – replace floor coverings	\$15,000

Recreational Facilities Upgrades & New

2023/24	Kalbarri Foreshore	Install bin surrounds to park land 240l bins	\$ 45,000
All foreshore works to be deferred until a plan for future upgrades has been adopted and funding sourced for the implementation of that plan			

Road Projects

Following projects have been identified from submission, Council and Management and are for construction and/or preservation works.

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.

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	\$ 304,000
*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

2024/2025

Road/Street	Works Description	Est Cost
Binnu East Road	Reconstruct floodway at SLK 1.00	\$ 160,000
*Ogilvie East Road	Stage 1 – construct and seal eastern section 12km	\$ 840,000
Maver Street	Install Kerb	\$ 11,000

2025/2026

Road/Street	Works Description	Est Cost
*Ogilvie East Road	Stage 2 – construct and seal eastern section 12km	\$ 840,000
	Reseal Stage 1	\$ 240,000
Mortimer Street	Reconstruct and install drainage	\$ 80,000
Murchison House Stn Rd	Reconstruct using gravel	\$ 393,000

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

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				
		2022/23	2023/24	2024/25	2025/26
Kalbarri					
Essex St - Northampton	Parking on north side of Hampton Gardens		\$83,000		
Back Beach	Seal access road & car park		\$ 150,000		
	Project be deferred due to car park destroyed by Cyclone Seroja, wait for foreshore redevelopment plan to be adopted				
Jakes Beach	Seal access road & car park				\$ 190,000
	Project be deferred due to car park severely damaged by Cyclone Seroja, wait for foreshore redevelopment plan to be adopted				
Siphons	Seal access road & car park		\$115,000		
Porter Street	Seal skate parking area			\$125,000	

Due to additional funding being received by Council through the Local Government Road and Community Infrastructure Programme, Porter Street car park work will now occur in 2022/23. The revised CBP will reflect this change.

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	2022//23	2023/24	2024/25	Beyond 2025
Kalbarri Townsite					
Auger Street	Smith to Mallard & Mortimer to Mallard		\$ 77,000		
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	Waikiri to Sequita (192m)				\$ 43,000
George Grey Drive*	Red Bluff to Eco Flora	\$123,000			
Hasleby Street	Construct Dual Use Pathway end of existing to Golf Club				\$ 38,000
Kaiber Street	Whole Street, east side				\$ 73,000
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		
Blue Holes	From a Malaleuca Trail to Car Park				\$ 37,000

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 18 March 2022 either in writing or email to ceo@northampton.wa.gov.au

CR ELIZABETH SUDLOW
SHIRE PRESIDENT

