

Town of Victoria Park
Final Carry Forward Projects
For the year ending 30 June 2025

Project No.	Project Name	Estimated Carry Forward Project Cost	Adjusted Carry Forward Project Cost	Grants and Contributions	Reserve	Sales of Asset	Borrowing	Municipal Fund
Capital		21,607,015	20,985,792	8,267,589	8,721,562	234,600	2,200,000	1,562,041
Infrastructure		15,776,691	15,252,543	5,757,063	6,071,794	-	2,200,000	1,223,686
Other Infrastructure		92,396	123,015	-	37,564	-	-	85,451
	4770 Old Spaces, New Places Project No.3 - Western Gateway (Capital)	77,850	77,850	-	-	-	-	77,850
	4824 Street Lighting Replacement	14,546	7,601	-	-	-	-	7,601
	4825 Parking Machines Replacement	-	37,564	-	37,564	-	-	-
Parks		7,725,350	7,853,659	2,089,022	3,023,538	-	2,200,000	541,099
	4492 McCallum Park Active Area	35,000	68,343	-	68,343	-	-	-
	4693 Victoria Park Green Basins Program (UFS)	10,000	46,924	-	46,924	-	-	-
	4695 Victoria Park Leafy Street Program (UFS)	115,000	137,921	-	137,921	-	-	-
	4696 Urban Ecosystems Program (UFS)	67,000	97,439	-	67,000	-	-	30,439
	4797 Edward Millen Park Masterplan	6,662,000	6,660,547	1,941,522	2,462,000	-	2,200,000	57,025
	4815 Kent Street Sandpit Bushland Management Project	541,350	541,350	-	241,350	-	-	300,000
	4935 Victoria Park Carlisle Bowling Club - Synthetic Bowling Green	295,000	295,000	147,500	-	-	-	147,500
	4720 Higgins Park - Floodlight Upgrade	-	6,135	-	-	-	-	6,135
Path and Cycleways		1,933,613	1,900,598	1,799,840	84,041	-	-	16,717
	4386 Rutland Avenue Shared Path (Miller to Great Eastern Highway)	1,678,613	1,545,739	1,509,506	-	-	-	36,233
	4827 Archer / Mint Bike Lanes	200,000	287,186	290,334	84,041	-	-	(87,189)
	4720 Pedestrian and Cycling Micro Improvements	55,000	67,673	-	-	-	-	67,673
Road		6,025,332	5,375,271	1,868,201	2,926,651	-	-	580,419
	4541 ROW 46 Upgrade	162,677	157,457	-	157,457	-	-	-
	4627 Archer Mint Streetscapes	46,000	46,352	-	-	-	-	46,352
	4704 Shepperton and Miller - Intersection (Blackspot)	700,000	700,000	466,666	233,334	-	-	-
	4817 Roads - MRRG - Oats Street - Planet Street to Tuckett Street	388,340	388,340	258,893	-	-	-	129,447
	4818 Roads - MRRG - Oats Street - Shepperton Road to Albany Hwy	224,919	224,919	149,946	-	-	-	74,973
	4819 Roads - MRRG - Rutland Avenue - Welshpool Road to Oats Street	735,217	735,217	490,145	-	-	-	245,072
	4820 Skinny Streets Interventions	90,650	91,397	-	-	-	-	91,397
	4828 Low Cost Road Safety Improvement Phase 2	250,000	9,864	250,000	-	-	-	(240,136)
	4834 Road Renewals - Conlon St (Manning Road - End)	12,789	12,789	-	6,662	-	-	6,127
	4842 Road Renewals - Northampton St (Devenish St - Jarrah Rd)	338,656	333,078	-	277,510	-	-	55,568
	4843 Road Renewals - Huntingdon St (Creaton St - Manners St)	58,766	-	-	-	-	-	-
	4844 Road Renewals - Esperance St (Berwick St - Moorgate St)	89,617	89,617	-	61,675	-	-	27,942
	4845 Road Renewals - Thorogood St (Hawthorne Pl - Craig St)	163,240	159,269	-	132,592	-	-	26,677
	4847 Road Renewals - Gloucester St (Geddes St - Cargill St)	64,643	6,422	-	-	-	-	6,422
	4848 Road Renewals - Gloucester St (Manchester St - Tuam St)	194,300	65,032	-	33,150	-	-	31,882
	4850 Road Renewals - Cohn St (Star St - Harris St)	247,887	47,744	-	7,069	-	-	40,675
	4853 Road Renewals - Cohn St (Planet St - Star St)	137,255	24,571	-	2,050	-	-	22,521
	4855 Kerb renewal and drainage lid adjustments	81,467	81,467	-	68,100	-	-	13,367
	4900 Road Renewals - Hawthorne PL St (Thorogood St - Cul De Sac)	42,673	42,673	-	42,673	-	-	-
	4902 Road Renewals - Somerset St (Hubert Rd - Albany Hwy)	74,299	72,583	-	72,583	-	-	-

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4903	Road Renewals - Somerset St (Shepperton Rd - Hubert St)	78,779	78,779	-	78,779	-	-	-
4904	Road Renewals - Lichfield St (Gresham Rd - Miller St)	139,469	136,036	-	136,036	-	-	-
4905	Road Renewals - Lichfield St (Salford Rd - Gresham St)	81,719	80,003	-	80,003	-	-	-
4909	Road Renewals - Balmoral St (Fraser Park Rd - Berwick St)	74,789	70,069	-	70,069	-	-	-
4910	Road Renewals - Balmoral St (Devenish St - Fraser Park Rd)	113,576	105,498	-	105,498	-	-	-
4911	Road Renewals - Alvah St (Upton St - Berwick St)	63,449	63,449	-	63,449	-	-	-
4912	Road Renewals - Alvah St (Blechynden St - Upton St)	93,983	93,983	-	93,983	-	-	-
4913	Road Renewals - Alvah St (Canny Rd - Blechynden St)	64,751	64,751	-	64,751	-	-	-
4914	Road Renewals - Alvah St (Buzza St - Canny Rd)	60,719	60,719	-	60,719	-	-	-
4915	Road Renewals - Gloucester St (Canning Hwy - Armagh St)	69,630	69,630	-	69,630	-	-	-
4917	Road Renewals - Hawthorne PL (Burswood Rd - Thorogood St)	86,108	86,108	-	86,108	-	-	-
4919	Road Renewals - Weston St (Holden Rd - Archer St)	83,147	82,289	-	82,289	-	-	-
4920	Road Renewals - Weston St (Apollo Rd - Holden St)	176,849	172,558	-	172,558	-	-	-
4921	Road Renewals - Ramsden Av (Huntingdon St - Pinedale St)	62,189	59,614	-	59,614	-	-	-
4922	Road Renewals - Ramsden Av (Mazzini St - Huntingdon St)	55,014	55,014	-	55,014	-	-	-
4923	Road Renewals - Hertford St (Hertford Pl - Cul Da Sac)	34,399	34,399	-	34,399	-	-	-
4924	Road Renewals - Hertford St (Etwell St - Hertford Pl)	94,529	91,096	-	91,096	-	-	-
4925	Road Renewals - Hertford St (Jarrah Rd - Etwell St)	164,501	160,639	-	160,639	-	-	-
4926	Road Renewals - Hertford St (Hertford Pl - Basinghall St)	63,659	63,659	-	63,659	-	-	-
4927	Road Renewals - Ramsden Av (Pinedale St - Playfield St)	110,678	108,103	-	108,103	-	-	-
4929	Basinghall Street/Morgate Street Blackspot	150,000	150,000	100,000	-	-	-	50,000
1985	Star Street and Briggs Street (Blackspot)	-	66,982	152,551	-	-	-	(85,569)
4831	Road Renewals - Plummer St (Huntingdon St - Northampton St)	-	7,066	-	-	-	-	7,066
4835	Road Renewals - Sussex St (Berwick St - Gloucester St)	-	10,000	-	9,122	-	-	878
4838	Road Renewals - Creaton st (Hill View Tce - Pallitt St)	-	56,036	-	26,278	-	-	29,758
4839	Road Renewals - McCartney Cr (Lathlain Pl - Goddard St)	-	10,000	-	10,000	-	-	-
4840	Road Renewals - Swansea St (Mint St - Dane St)	-	20,000	-	20,000	-	-	-
4846	Road Renewals - Playfield St (Etwell St - Devenish St)	-	10,000	-	10,000	-	-	-
4852	Road Renewals - Devenish St (Camberwell St - Playfield St)	-	10,000	-	10,000	-	-	-
4852	Road Renewals - Washer St (Hill View Tce - Whittlesford St)	-	10,000	-	10,000	-	-	-
Property, Plant and Equipment		5,830,324	5,733,249	2,510,526	2,649,768	234,600	-	338,355
Building		4,747,950	4,782,669	2,510,526	2,290,675	-	-	(18,532)
4794	Lathlain Zone 1 - Perth Football Club - Community Facility /	4,500,000	4,510,526	2,510,526	2,000,000	-	-	-
4810	Administration Building Renewal	200,000	262,020	-	223,320	-	-	38,700
4811	Building Capital Contingency	47,950	10,123	-	67,355	-	-	(57,232)
Furniture and Equipment		153,966	63,966	-	71,793	-	-	(7,827)
4780	Aqualife 25m Indoor Pool Plant Asset Renewal	25,293	26,793	-	26,793	-	-	-
4812	Aqualife Hydro Therapy Pool and Plant Refurbishment	128,673	37,173	-	45,000	-	-	(7,827)
Plant, Fleet & Machinery/Equipment		928,408	884,361	-	287,300	234,600	-	362,461
4753	Plant Replacement - 125 VPK - Plant 505 - Holden Colorado Utility	-	-	-	-	16,500	-	(16,500)
4754	Plant Replacement - 135VPK - Plant 446 - Holden Utility	-	-	-	-	14,500	-	(14,500)
4857	1GMW988 - Nissan X Trail Wagon	31,318	31,318	-	16,818	14,500	-	-
4858	113VPK4 Subaru Impreza Hatch	31,318	31,318	-	10,148	14,500	-	6,670
4860	Building - 128 VPK - Subaru Impreza Sedan	31,318	-	-	-	14,500	-	(14,500)

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4861	129 VPK VW Caddy Rangers	56,000	56,000	-	32,473	16,000	-	7,527
4862	130 VPK - Isuzu D-Max Space Cab Tray Back Ute	35,559	35,559	-	13,395	17,500	-	4,664
4863	HP Water Cleaner Depot Workshop Karcher	-	-	-	-	600	-	(600)
4864	174 VPK - Mazda CX5	35,000	35,000	-	15,019	16,500	-	3,481
4865	162 VPK Road Sweeper	450,000	450,000	-	243,546	95,000	-	111,454
4868	1GRR126 - Subaru Impreza Hatch	34,500	34,500	-	10,554	14,500	-	9,446
4876	New 3T Truck	140,195	127,466	-	(54,653)	-	-	182,119
4930	Vehicle Purchase - Pool Utility Events 117VPK - Plant 402 -	45,000	45,000	-	-	-	-	45,000
4934	Fertigation Unit (Peninsula)	38,200	38,200	-	-	-	-	38,200
Public Art		-	2,253	-	-	-	-	2,253
	4779 Art Collection	-	2,253	-	-	-	-	2,253
Operating		1,317,834	1,267,901	153,750	-	-	-	1,114,151
Place Planning		635,683	647,455	153,750	-	-	-	493,705
	4375 Albany Highway Precinct Plan: Victoria Park Town Centre	274,017	274,017	-	-	-	-	274,017
	4737 Business Case - Victoria Park Xavier Hockey Club	13,050	13,050	-	-	-	-	13,050
	4738 UFS - Community Events (1L)	29,615	-	-	-	-	-	-
	4741 Wayfinding Plan	4,620	8,540	-	-	-	-	8,540
	4743 UFS - Urban Ecosystems (Bushland) (6)	91,876	80,243	-	-	-	-	80,243
	4774 Oats Street Precinct Structure Plan	160,005	160,005	153,750	-	-	-	6,255
	4802 Aqualife Masterplan	20,000	70,000	-	-	-	-	70,000
	4806 Skinny Streets Design Manual	2,500	1,600	-	-	-	-	1,600
	4932 Burswood Social Infrastructure Planning	40,000	40,000	-	-	-	-	40,000
Project Management		297,151	284,143	-	-	-	-	284,143
	3177 Consultancy - John Macmillan Precinct Planning	10,000	5,129	-	-	-	-	5,129
	4382 Higgins Park Masterplan	36,840	36,840	-	-	-	-	36,840
	4513 General Consultancy - Project Management	15,000	15,000	-	-	-	-	15,000
	4767 Burswood South Detail Design	60,311	29,924	-	-	-	-	29,924
	4768 Burswood Station East Detail Design	90,000	90,000	-	-	-	-	90,000
	4778 Review of Telecommunications Provider lease / structures	25,000	25,000	-	-	-	-	25,000
	4781 Structural Assessments	5,000	5,000	-	-	-	-	5,000
	4782 Edward Millen Precinct	20,000	20,000	-	-	-	-	20,000
	4783 Aboriginal Heritage Cultural Context Study	30,000	45,000	-	-	-	-	45,000
	4784 Streetscapes Costings	5,000	12,250	-	-	-	-	12,250
Other		385,000	336,303	-	-	-	-	336,303
	4300 IT Hardware	150,000	150,000	-	-	-	-	150,000
	12772.1101.02 Asset Management - consultancy	100,000	51,303	-	-	-	-	51,303
	5028 Customer Relations - consultancy	115,000	115,000	-	-	-	-	115,000
	5029 Social Impact - consultancy	20,000	20,000	-	-	-	-	20,000
Carry Forward Projects Total		22,924,849	22,253,693	8,421,339	8,721,562	234,600	2,200,000	2,676,192