

Town of Victoria Park
Estimated Carry Forward Projects
For the year ending 30 June 2024

Capital Projects		Total Budget	Grants & Contributions	Reserves	Municipal Funds
		\$	\$	\$	\$
Buildings		120,000	0	40,000	80,000
WO4444	Library - Fit out and Layout Changes (RFID)	80,000	0	0	80,000
WO4332	Administration Centre - End of Trip Facilities	40,000	0	40,000	0
Roads		2,817,000	1,663,333	1,153,667	0
WO4704	Shepperton & Miller Intersection (Blackspot)	700,000	466,666	233,334	0
WO4827	Archer- Mint Streetscape Improvements	1,522,000	800,000	722,000	0
WO1985	Star Street and Briggs Street (Blackspot)	595,000	396,667	198,333	0
Drainage		92,500	0	92,500	0
WO4686	Drainage - President Street and Sandra Place Flood Control	92,500	0	92,500	0
PathWOays		2,100,000	2,100,000	0	0
WO4386	Rutland Avenue Shared Path (Miller to Great Eastern Highway)	2,100,000	2,100,000	0	0
Parks		1,080,000	0	650,000	430,000
WO4720	Higgins Park - Floodlight Upgrade	1,040,000	0	650,000	390,000
WO4826	Briggs Street/Harris Street - Compact Roundabout	40,000	0	0	40,000
Other Infrastructure		777,617	0	552,677	224,940
WO4686	ROW 46	162,677	0	162,677	0
WO4395	Pedestrian Infrastructure Improvements	139,940	0	0	139,940
WO4467	Bolton Avenue - Street Lighting Replacement	85,000	0	0	85,000
WO4652	ROW 33	390,000	0	390,000	0
Total Capital Projects		6,987,117	3,763,333	2,488,844	734,940

Operating Projects		Total Budget	Grants	Reserve	Municipal Funds
		\$	\$	\$	\$
WO3177	Consultancy - John Macmillan Precinct Planning	51,000	0	0	51,000
WO3179	Pre Project Due Diligence	7,000	0	0	7,000
WO4382	Higgins Park Masterplan	10,000	0	0	10,000
WO4375	Albany Highway Precinct Plan: Victoria Park Town Centre	130,000	0	0	130,000
WO4737	Business Case - Victoria Park Xavier Hockey Club	13,050	0	0	13,050
WO4741	Wayfinding Plan	40,000	0	0	40,000
WO4774	Oats Street Precinct Structure Plan	327,500	153,750	173,750	0
WO3188	Economic Development Campaigns	10,000	0	0	10,000
NA	General Funding	704,288	0	0	704,288
Total Operating Projects		1,292,838	153,750	173,750	965,338

Total Carry Forward Projects		8,279,955	3,917,083	2,662,594	1,700,278
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