

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

Capital Projects		Total Budget	Grants & Contributions	Reserve	Sales of Assets	Municipal Funds
		\$	\$	\$	\$	\$
Buildings		300,770	0	40,000	0	260,770
WO4444	Library - Fit out and Layout Changes (RFID)	25,170	0	0		25,170
WO4332	Administration Centre - End of Trip Facilities	75,600	0	40,000		35,600
WO4710	Aqualife - 25m pool filter replacement	200,000	0	0		200,000
Furniture & Equipment		279,122	0	33,122	0	246,000
WO1509	Aqualife - Gym Equipment Renewal	129,000				129,000
WO1926	Leisurelife - Gym Equipment Renewal	29,000				29,000
WO4689	Library - Laptop Dispenser and 6 laptops - Community Access	33,122	0	33,122		0
WO4684	CCTV Upgrades to Town facilities - Aqualife, Leisurelife & Library	50,000				50,000
WO4685	CCTV Upgrades to Town facilities - Rangers & Parking	20,000				20,000
WO4495	Risk Management Software (Governance)	18,000				18,000
Plant & Equipment		258,500	0	72,500	47,500	138,500
WO4752	Plant Replacement - 132VPK - Plant 502 - Holden Colorado Utility	33,500	0	17,000	16,500	0
WO4753	Plant Replacement - 125VPK - Plant 505 - Holden Colorado Utility	33,500	0	17,000	16,500	0
WO4754	Plant Replacement - 135VPK - Plant 446 - Holden Utility	33,500	0	17,000	14,500	2,000
WO4756	Plant Replacement - 105VPK - Plant 517 - Holden Colorado Utility	35,000	0	3,500	0	31,500
WO4759	Vehicle Purchase - Pool Utility Events 117VPK - Plant 402	45,000	0	0	0	45,000
WO4761	Plant Replacement - 133VPK Plant#411 Isuzu Utility	39,000	0	9,000	0	30,000
WO4762	Plant Replacement - 134VPK Plant#412 Isuzu Utility	39,000	0	9,000	0	30,000
Drainage		92,500	0	92,500	0	0
WO4686	Drainage - President Street and Sandra Place Flood Control	92,500	0	92,500		0
Other Infrastructure		835,556	0	460,616	0	374,940
WO4541	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	297,939	0	297,939		0
WO4770	Old Spaces, New Places Project No.3 - Western Gateway	150,000	0	0	0	150,000
Parks		1,063,943	0	633,943	0	430,000
WO4720	Higgins Park - Floodlight Upgrade	1,023,943	0	633,943		390,000
WO4826	Briggs Street/Harris Street - Compact Roundabout	40,000	0	0		40,000
PathWOays		2,202,929	2,067,689	0	0	135,240
WO4386	Rutland Avenue Shared Path (Miller to Great Eastern Highway)	2,067,689	2,067,689	0		0
WO4636	Victoria Park Drive - Roger Mackay and Marlee Loop	135,240	0	0		135,240
Roads		2,924,080	1,570,842	1,054,490	0	298,748
WO4704	Shepperton & Miller Intersection (Blackspot)	700,000	466,666	233,334		0
WO4827	Archer- Mint Streetscape Improvements	1,482,193	707,509	622,823		151,861
WO1985	Star Street and Briggs Street (Blackspot)	595,000	396,667	198,333		0
WO4760	Crack Sealing	146,887				146,887
Total Capital Projects		7,957,400	3,638,531	2,387,171	47,500	1,884,198
Operating Projects		Total Budget	Grants	Reserve		Municipal Funds
		\$	\$	\$		\$
WO3177	Consultancy - John Macmillan Precinct Planning	40,229	0	0		40,229
WO3179	Pre Project Due Diligence	22,548	0	0		22,548
WO4382	Higgins Park Masterplan	36,840	0	0		36,840
WO4375	Albany Highway Precinct Plan: Victoria Park Town Centre	118,651	0	0		118,651
WO4737	Business Case - Victoria Park Xavier Hockey Club	13,050	0	0		13,050
WO4741	Wayfinding Plan	0	0	0		0
WO4774	Oats Street Precinct Structure Plan	347,500	153,750	173,750		20,000
WO3188	Economic Development Campaigns	10,000	0	0		10,000
NA	General Funding	704,288	0	0		704,288
WO4767	Burswood South Detail Design	100,000	0	0		100,000
WO4768	Burswood Station East Detail Design	90,000	0	0		90,000
WO4696	Urban Ecosystems Program (UFS)	131,097	0	0		131,097
Total Operating Projects		1,614,203	153,750	173,750	0	1,286,703
Total Carry Forward Projects		9,571,603	3,792,281	2,560,921		3,170,901