

Strategic Projects Summary 2019-2020

Service Area	Place Planning									
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget	
P-10031	Public Open Space Strategy (Room to Grow)	Stage 4: Closing the Project	■■■■■	01-May-2018	2020	Completed	\$ 39,187.00	\$ 453.00	\$ 40,685.00	
P-10064	Town of Victoria Park Place Plans	Stage 3: Delivering the Project	■■■■□	16-Jan-2019	2020	On Track	\$ 386.65		\$ 9,830.00	
P-10102	Higgins Park Master Plan	Stage 3: Delivering the Project	■■■■□	11-Feb-2019	2020	On Track	\$ 14,618.00	\$ 44,790.00	\$ 76,560.00	
Service Area Strategic Town Planning										
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget	
P-10051	Local Planning Strategy	Stage 3: Delivering the Project	■■■■□	02-Jan-2017	2020	On Track	\$ 11,710.00	\$ 2,025.00	\$ 39,330.00	
Service Area Project Management										
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget	
P-10007	OPNS - ROW52 Laneway Upgrade	Stage 4: Closing the Project	■■■■■	02-Apr-2018	2020	Completed	\$ 537,431.00	\$ 7,019.00	\$ 555,000.00	
P-10009	LAOS - Edward Millen - Adaptive Re-Use Redevelopment	Stage 3: Delivering the Project	■■■■□	01-Sep-2017	2020	On Track	\$ 20,000.00	\$ 25,000.00	\$ 350,000.00	
P-10010	John Mactivation	Stage 4: Closing the Project	■■■■■	15-Jan-2018	2019	Completed	\$ 160,690.00		\$ 711,752.00	
P-10186	John Macmillan Precinct Planning	Stage 2: Initiating the Project	■■■□□	11-Sep-2018	2021	On Track	\$ 21,304.00	\$ 129,232.00	\$ 200,000.00	
3116	LPRP Community Activity Zone 2 & 2X	Stage 3: Delivering the Project	■■■■□	01-Jan-2016	2019	On Track	\$ 4,452,501.00	\$ 179,048.00		
P-10094	Community Benefit Strategy	Stage 4: Closing the Project	■■■■■	12-Jan-2017	2019	Completed	\$ 9,959.00	\$ 1,656.00	\$ 19,660.00	
P-10124	Urban Forest Strategy Implementation Plan	Stage 4: Closing the Project	■■■■■	14-Jan-2019	2019	Completed	\$ 20,894.26	\$ 2,199.38	\$ 491,620.00	
Service Area Business Services										
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget	
P-10267	Aqualife / Leisurelife Master Plan	Pre-Project: Proposing the Project	□□□□	01-06-2019	2020	On Track	\$ -	\$ -	\$ -	
Service Area Parks										
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget	
1582	GO Edwards Redevelopment - Stage 4 & 5	Stage 2: Initiating the Project	■■■□□	01-07-2019	2020	On Track	\$ 490,790.00	\$ 45,654.00	\$ 590,200.00	
1721	Higgins Park Tennis Club	Stage 3: Delivering the Project	■■■■□	01-07-2019	2020	On Track	\$ 92,263.00	\$ 52,728.00	\$ 632,850.00	
1741	Taylor McCallum River Edge Works - Stage 1	Stage 3: Delivering the Project	■■■■□	01-07-2019	2019	On Track	\$ 4,654.00	\$ 6,089.00	\$ 11,393.00	
		Pre-Project: Proposing the Project	□□□□							
		Stage 1: Justifying the Project	■□□□							
		Stage 2: Initiating the Project	■■□□							
		Stage 3: Delivering the Project	■■■■□							
		Stage 4: Closing the Project	■■■■■							