

Urban Forest Program - Planting Season 2024 - Physical Projects - February 2024

Project	Delivery method	Comments	Key Driver (PLUF+)	Stages		Ordering / allocation of stock	Aprox due.	Site preparation	Aprox due.	Advising community	Aprox due.	Engaging contractor	Aprox due.	Construction / delivery / event	Aprox due.	Budget estimate 23/24
				Planning / design / documentation / codesign	Aprox due.											
Vic Park Leafy Streets																
Street infill planting	Tree planting contractor list	Currently marking exact site planting locations and developing comms plan and collateral	PF	In progress	01-Mar-24	Complete	01-Oct-23	NA		Required soon	31-Mar-24	Required later stage	01-Apr-24	Required later stage	June-Aug 2024	\$ 128,000
Street tree requests replacements etc.	Tree planting contractor list		PF +TW	In progress	01-Mar-24	Complete	01-Oct-23	NA		Required soon	31-Mar-24	Required later stage	01-Apr-24	Required later stage	June-Aug 2024	\$ 100,000
Vic Park Green Basins																
76 Planet Street - Micro Park	Construction Tender / Community Planting Event	Engagement with community and developing up the design for tender. This site will host a local planting event.	DB+RG+AS	In progress	03-Mar-24	Complete	01-Oct-23	Required later stage	01-May-24	Required soon	23-Feb-24	Required later stage	01-Apr-24	Required later stage	01-Jun-24	\$ 30,000
3 Merton St - Sump	Construction Tender		DB+RG	Required soon	03-Mar-24	Complete	01-Oct-23	Required later stage	01-May-24	Required soon	23-Feb-24	Required later stage	01-Apr-24	Required later stage	01-Jun-24	\$ 25,000
Urban Centre Greening																
393 Albany Hwy Cnr Leonard St	Construction Tender		PW+ DB	Complete	01-Sep-23	Complete	NA	NA		Required later stage	01-Aug-23	Complete	01-Nov-23	Required later stage	01-Mar-24	\$ 83,000
493 Albany Hwy - Cnr Temple St	Construction Tender		PW+ DB	Complete	01-Sep-23	Complete	NA	NA		Required later stage	01-Aug-23	Complete	01-Nov-23	Required later stage	01-Mar-24	
Westminster St	Construction Tender		PW+ DB	Complete	01-Sep-23	Complete	NA	NA		Required later stage	01-Aug-23	Complete	01-Nov-23	Required later stage	01-Mar-24	
Urban Ecosystems																
Bone and Upton Street Intersection	Construction Tender and Community Planting Event		DB + EVR +AS	Complete	01-Jan-24	Complete	01-Oct-23	In progress	01-May-24	Required soon	15-Feb-24	Required later stage	01-Apr-24	Required later stage	01-Jun-24	\$ 40,000
Hayman Rd Extension Stage 4	Construction Tender / Community Planting Event		DB + RG	Required soon	03-Mar-24	Complete	01-Oct-23	In progress	01-May-24	Complete	01-Jan-24	Required later stage	01-Apr-24	Required later stage	01-Jun-24	\$ 120,000
Swansea/ Oats St Nib	Construction Tender		DB+ RG	Required soon	03-Mar-24	Complete	01-Oct-23	In progress	01-May-23	In progress	01-Aug-23	Required later stage	01-Apr-24	Required later stage	01-Jun-24	\$ 9,000
Oats/ Shepperton Rd Reserve	Construction Tender	Part of METRONET works, awaiting for site to be handed over.	DB+ RG	Awaiting FOR SITE HANDOVER from METRONET/ Western Power												\$ 5,000
Bus Stop Thank-you																
190 Rutland	Construction Tender / Community Planting Event	Local Planting Event with Harold Hawthorn	DB+ RG													\$ 5,000
Urban EcoSystem 1st Year infill																
Rotary Park	Local Community Planting		DB+ RG	NA		Complete	01-Oct-23	NA		Required later stage	01-Apr-24	NA		Required later stage	01-Jun-24	\$ 3,000
Kent St/ Hayman Rd Stage 3	Local Community Planting		DB+ RG	NA		Complete	01-Oct-23	NA		Required later stage	01-Apr-24	NA		Required later stage	01-Jun-24	\$ 5,000
Urban Forest at Home																
Plant Giveaway	Internal Delivery		DB + RG	Required soon	Sep-23	In progress	01-Oct-23	NA		Required soon	Mar-24	NA		Required later stage	May-24	\$ 15,000
Urban Forest Grant																
Grants 2024																\$ 25,000
Total																\$ 593,000

2025 Planting Season Projects requiring prior design development, investigation and or feasibility

Vic Park Leafy Streets																
No current actions required for planning. 2025 The plan is to deliver a standard Leafy Streets planting season with new street trees, street tree requests and bi-annual canopy mapping.																
Vic Park Green Basins																
76 Planet St - Sump	Construction Tender / Community Planting Event	Liaising with Engineering regarding in sump storm water capacity	DB+RG													\$ 75,000
Urban Centre Greening																
79 Oats St		Looking into WSUD design details and feasibility	DB+AS+Gilbert													\$ 18,000
Tree Detail development																

Budgets	Money to be allocated from Reserves	Funds Available	Current Spend	Funds Remaining
WO 4693 - Vic Park Green Basins	\$75,000	\$0	\$ 55,000.00	\$ (55,000.00)
WO 4694 - Urban Centre Greening	\$36,000	\$ 24,000.00	\$ 83,000.00	\$ (59,000.00)
WO 4695 - Vic Park Leafy Streets	\$	\$ 228,000.00	\$ 228,000.00	\$ -
WO 4696 - Urban Ecosystems	\$	\$ 128,000.00	\$ 179,000.00	\$ (51,000.00)
WO 4738 - Community Events	\$	\$ 65,000.00	\$	\$ 65,000.00
WO 4739 - Implementation Grants	\$	\$ 25,000.00	\$ 25,000.00	\$ -
WO 4743 - Urban Ecosystem Bushland C\$55k, Infill, \$45K mainenance	\$	\$ 100,000.00	\$	\$ 100,000.00
WO 4744 - Community Engagement and Education	\$	\$ 60,000.00	\$	\$ 60,000.00
Total	\$	\$ 630,000.00	\$ 570,000.00	\$ 60,000.00