

**Town of Victoria Park
Capital Works Program
For the year ending 30 June 2027**

Category	Type	Project Name	Project Cost (\$)	Grant and Contribution (\$)	Reserve (\$)	Sales of Asset (\$)	Municipal Fund (\$)
Property, Plant and Equipment			1,037,550	-	(1,492,950)	1,649,000	881,500
Buildings			506,000	-	-	-	506,000
	New	Library - Installing Security Gates	56,000	-	-	-	56,000
	Renewal	Aqualife - Aquatic Area Signage Renewal	5,000	-	-	-	5,000
		Aqualife - Grandstand Refurbishment	45,000	-	-	-	45,000
		Aqualife - Swim School Platforms	15,000	-	-	-	15,000
		Harold Hawthorne - Building Renewal Works	70,000	-	-	-	70,000
		Scout Hall - Bathrooms and kitchen Refurbishment	100,000	-	-	-	100,000
		Library - Electrical Switchboard Upgrade	20,000	-	-	-	20,000
	Upgrade	Aqualife - Steam Room Refurbishment	45,000	-	-	-	45,000
		Leisurelife - Facility Modernisation Plan	150,000	-	-	-	150,000
Furniture and Equipment			55,000	-	-	-	55,000
	New	IT Storeroom Fit Out	15,000	-	-	-	15,000
	Upgrade	Leisurelife - Audio Visual System Refurbishment	40,000	-	-	-	40,000
Information Technology			70,000	-	-	-	70,000
	Renewal	Disaster Recovery Host Replacement	30,000	-	-	-	30,000
	Upgrade	Replacement of Desktop IT Equipment (1st floor area)	40,000	-	-	-	40,000
Land			25,050	-	(1,492,950)	1,518,000	-
	New	Sales of 6A McMaster St Victoria Park	25,050	-	(1,492,950)	1,518,000	-
Plant and Machinery			381,500	-	-	131,000	250,500
	New	New - Loader Grapple Bucket	12,000	-	-	-	12,000
	Renewal	Replace - 105 VPK Ford Ranger XL Dual Cab Pickup Ute	36,500	-	-	18,000	18,500
		Replace - 129 VPK VW Caddy Rangers	38,000	-	-	15,000	23,000
		Replace - 1HIC891 - Subaru Impreza Hatch Parking	40,000	-	-	13,500	26,500
		Replace - 1HIC897 Subaru Impreza Hatch	40,000	-	-	13,500	26,500
		Replace - 1HOG410 Toyota Corolla Hybrid Hatch Rangers	40,000	-	-	13,500	26,500
		Replace - 1HOG452 Toyota Corolla Hybrid Hatch	40,000	-	-	14,000	26,000
		Replace - 1HOH709 Subaru Impreza Hatch	40,000	-	-	13,500	26,500
		Replace - 1HOH712 - Subaru Impreza	40,000	-	-	13,500	26,500
		Replace - 1IGK701 MG ZS Excite EV	40,000	-	-	15,000	25,000
		Replace - Roller - Bomag BW55E	15,000	-	-	1,500	13,500

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Infrastructure			7,107,398	2,170,843	869,700	-	4,066,855
Artworks			10,000	-	10,000	-	-
	New	Town Collection Acquisition	10,000	-	10,000	-	-
Drainage			555,000	-	-	-	555,000
	Upgrade	Armagh Street	95,000	-	-	-	95,000
		30 Mercury Street	75,000	-	-	-	75,000
		Sussex Street/Moorgate Street (34 Sussex Street)	160,000	-	-	-	160,000
		45 Mackie Street	100,000	-	-	-	100,000
		Taylor Reserve Swale (rear of 5-7 Ellam Street)	125,000	-	-	-	125,000
Other Infrastructure			555,000	-	70,000	-	485,000
	New	Baillie Avenue - Verge Parking and Path Connectivity	70,000	-	70,000	-	-
		Cycling Network Upgrades	50,000	-	-	-	50,000
		ACROD Bays - installing 1-2 new Acrod bays	15,000	-	-	-	15,000
	Upgrade	Public Lighting Upgrade - Briggs Street (adjacent to Carlisle Reserve)	80,000	-	-	-	80,000
		Public Lighting Upgrade - Dovey Lane	165,000	-	-	-	165,000
		Public Lighting Upgrade - Lane 87 (Edmiston Lane)	175,000	-	-	-	175,000
Parks			1,549,000	500,000	-	-	1,049,000
	New	Higgins Park - Fertigation Unit	20,000	-	-	-	20,000
		Kent St Sandpit Bushland Management Project	672,000	500,000	-	-	172,000
		Park Signage - Stiles Griffiths Reserve and McCallum Park	6,500	-	-	-	6,500
	Renewal	Carlisle Reserve - Football Goals Renewal	20,000	-	-	-	20,000
		Fraser Park - Safety Netting Renewal	8,500	-	-	-	8,500
		Higgins Park - Irrigation System Renewal	280,000	-	-	-	280,000
		JA Lee Reserve - Flood Lighting Renewal	15,000	-	-	-	15,000
		McCallum Park - Park Lighting Renewal	80,000	-	-	-	80,000
		Mint Street Reserve - Bollards Renewal	12,000	-	-	-	12,000
		Parnham Reserve - BBQ Renewal	10,000	-	-	-	10,000
		Townwide - Drinking Fountains Renewal	30,000	-	-	-	30,000
		Townwide - Park Furniture Renewal	30,000	-	-	-	30,000
		Rayment Park - Basketball Renewal	20,000	-	-	-	20,000
	Upgrade	Fletcher Park - Sport Lighting Upgrade	60,000	-	-	-	60,000
		Fraser Park - Irrigation Cabinet Upgrade	30,000	-	-	-	30,000
		Higgins Park - Playground and Surrounds Upgrade	50,000	-	-	-	50,000
		Higgins Park - Tennis Court Upgrade	45,000	-	-	-	45,000
		McCallum Park - Sport Lighting Upgrade	80,000	-	-	-	80,000
		Millers Crossing - Bore and Cabinet Upgrade	80,000	-	-	-	80,000

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Pathways			180,000	-	180,000	-	-
	New	Gascoyne Street - Installing New Pathway	180,000	-	180,000	-	-
Roads			4,258,398	1,670,843	609,700	-	1,977,855
	New	Archer/Mint Street Streetscape Improvement Plan: Stage 2B	100,000	-	-	-	100,000
		Rutland Avenue - Installing Speed Calming Measures	300,000	-	-	-	300,000
	Renewal	MRRG - Burswood Road - Craig Street to Teddington Road	335,890	223,927	111,963	-	-
		MRRG - Mint Street - Albany Hwy to Shepperton Road	490,007	326,671	163,336	-	-
		MRRG - Mint Street - Beatty Ave to Shepperton Road	394,201	262,800	131,401	-	-
		Road Renewal - Boundary Road (Taree to Hitchcock)	157,800	-	-	-	157,800
		Road Renewal - Claude Street (Griffith to Cul-De-Sac)	227,100	-	-	-	227,100
		Road Renewal - Dane Street (Beatty to Bank)	161,200	-	-	-	161,200
		Road Renewal - Sunbury Road (Harper to Duncan)	457,100	-	-	-	457,100
		Road Renewal - Taylor Street	299,000	-	-	-	299,000
		Roads to Recovery Funding	-	451,445	-	-	(451,445)
		Road Renewal - Canterbury Tce (Devenish to Berwick)	402,100	-	-	-	402,100
	Upgrade	Black Spots - Intersection Plateau at Devenish St & Sussex St	249,000	166,000	83,000	-	-
		Black Spots - Intersection Plateau at McMillan St & Washington St	360,000	240,000	120,000	-	-
		ROW84B Upgrade (Blair Athol to Anglesea)	325,000	-	-	-	325,000
Grand Total			8,144,948	2,170,843	(623,250)	1,649,000	4,948,355