

**Town of Victoria Park
Mid Year Budget Review
For the year ending 30 June 2024**

Budget Requests

		Total Requests	Grants & Contributions	Reserve	Sales of Assets	Municipal Funds	Explanations
		\$	\$	\$	\$	\$	
Operating Expenses							
102	Christmas Decorations Maintenance	48,000	-	-	-	48,000	More budget required to commence and secure the procurement for 2025 Christmas decorations.
225	John Macmillan Park Maintenance	90,891				90,891	More budget required to fund the ongoing specialised cleaning requirements due to the antisocial behaviours within the vicinity.
358	Recycling Collection - MGB's	322,171	-	-	-	322,171	More budget required to fund the increased recycling rubbish collection.
4290	Library Facility Operations - Security	32,000	-	-	-	32,000	More budget required to fund the additional evening security service requirements due to the antisocial behaviours within the vicinity.
4291	ICT Corporate Consultancy Support - External	150,000	-	-	-	150,000	More budget required to fund the existing software as a service (SaaS) in current requirements.
4375	Albany Highway Precinct Plan: Victoria Park Town Centre	85,000				85,000	More budget required to fund the two additional studies requested by the State Government; Community Benefits Framework and Traffic Impact Assessment.
4510	BSE Streetscape Upgrade - Goodwood Parade	102,000				102,000	Budget required to fund redesigning of Griffiths Stiles Reserve.
New	Burswood Social Infrastructure Planning	40,000				40,000	Budget required to fund the consultant costs to prepare the Burswood Peninsula Social Infrastructure Plan.
	Total - Operating Budget Requests	870,062	0	0	0	870,062	
Capital							
Proceeds from Disposal of Assets							
4928	Sale of Land - 355 & 357 Shepperton Road, East Victoria Park	-	0	(3,821,000)	3,821,000	0	Recognise the proceeds from the sales of land - 355 & 357 Shepperton Road, East Victoria Park, and subsequently transfer to Land Asset Optimisation Reserve.
Parks, Gardens & Reserves							
4385	GO Edwards Park Upgrade - Stage 5	7,922	-	-	-	7,922	Budget required to fund the projects which were omitted from the carry forward adjustments at the Post Yearend Budget Review.
1582	GO Edwards Park - Redevelopment	10,003	-	-	-	10,003	
4690	Rotary Park - Playground and Upgrade	120,000	-	234,887	-	(114,887)	
4691	Harold Rossiter - Flood Lighting	511,606	500,516	11,090	-	-	
4877	Higgins Park Cricket Pitches	26,413	26,413	-	-	-	Budget require to fund the cost of cricket pitches renewal. The project is fully funded by the South Perth Junior Cricket Club.
New	Victoria Park Carlisle Bowling Club - Synthetic Bowling Green	295,000	147,500	-	-	147,500	Budget required to fund the cost of synthetic bowling green, and to allow the CSRFF application.

		Total Requests	Grants & Contributions	Reserve	Sales of Assets	Municipal Funds	Explanations
		\$	\$	\$	\$	\$	
Plant & Equipment		178,395	0	(41,623)	181,818	38,200	
4876	New 3T Truck	140,195	-	(41,623)	181,818	-	Budget require to fund the replacement.
New	Fertigation unit	38,200	-	-	-	38,200	Budget require to fund the purchase of new fertigation unit at the Peninsula.
Roads		323,768	245,548	0	0	78,220	
1985	Star Street and Briggs Street	218,323	145,548	-	-	72,775	
4828	Low Cost Road Safety Improvement Phase 2	100,000	100,000	-	-	-	More budget required to fund the variation approved by MRWA.
3193	Hordern and McMillan Intersection	5,445	-	-	-	5,445	Budget require to fund the land acquisition.
Total - Capital Budget Requests		1,473,107	919,977	(3,616,646)	4,002,818	166,958	
Total - Budget Requests		2,343,169	919,977	(3,616,646)	4,002,818	1,037,020	