

Town of Victoria Park
Carry Forward Works Program
For the year ending 30 June 2027

Project	Carried Forward Project Cost	Grant and Contribution	Reserve	Sales of Asset	Borrowing	Municipal Fund
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)
Capital	13,802,636	4,750,414	1,839,464	900	2,200,000	5,011,858
PPE	1,160,058	200,000	200,600	900	-	758,558
Buildings - Capital	959,858	200,000	95,000	-	-	664,858
860. 874 Albany Highway - Mechanical and Hydraulic Services	3,900	-	-	-	-	3,900
865. Council Depot Office - Mechanical and Hydraulic Services	7,800	-	-	-	-	7,800
867. Harold Hawthorne - Mechanical and Hydraulic Services	17,840	-	-	-	-	17,840
874. Administration Building - Refurbishment	730,318	-	95,000	-	-	635,318
876. METRONET Long Park Toilet Block	200,000	200,000				-
Furniture and Equipment - Capital	100,000	-	100,000	-	-	-
551. New CCTV Cameras and Associated Works - Macmillan Park	100,000	-	100,000	-	-	-
Information Technology - Capital	93,700	-	-	-	-	93,700
889. Upgrade of Outstation Communication Rooms	63,700	-	-	-	-	63,700
935. Administration Meeting Rooms - MS Teams hardware	30,000	-	-	-	-	30,000
Plant and Machinery - Capital	6,500	-	5,600	900	-	-
930. Equipment - Replace Mow Master DC30H Reel Mower	6,500	-	5,600	900	-	-
Infrastructure	12,642,578	4,550,414	1,638,864	-	2,200,000	4,253,300
Artworks - Capital	37,500	-	37,500	-	-	-
890. New Public Art - Elizabeth Baillie Precinct	37,500	-	37,500	-	-	-
Drainage - Capital	162,846	-	145,022	-	-	17,824
892. 33 Canterbury Tce - Drainage design works and construction	162,846	-	145,022	-	-	17,824
Other Infrastructure - Capital	626,227	-	153,532	-	-	472,695
590. Construction of ROW 130 Milford Street	289,112	-		-	-	289,112
593. Pedestrian Infrastructure Improvement - Phase 2	95,255	-	-	-	-	95,255
733. ROW 46 Upgrade	241,860	-	153,532	-	-	88,328

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Parks - Capital	2,787,805	156,706	782,179	-	2,200,000	(351,080)
613. Elizabeth Baillie Park Masterplan	1,660,601	-	540,000	-	2,200,000	(1,079,399)
616. Kent Street Sandpit Bushland Management Project	540,950	-	241,350	-	-	299,600
625. Victoria Park Carlisle Bowling Club - Synthetic Bowling Green	363,413	156,706	-	-	-	206,707
635. McCallum Park and Taylor Reserve - Masterplan	829	-	829	-	-	-
636. Higgins Park Playground and Surrounds Upgrade - Design and Construct	72,012	-	-	-	-	72,012
905. John Macmillan Playground - Softfall	150,000	-	-	-	-	150,000
Pathways - Capital	1,576,620	1,368,288	172,099	-	-	36,233
641. Rutland Avenue Shared Path	1,404,521	1,368,288	-	-	-	36,233
898. Oats Street - Pathway renewal	80,000	-	80,000	-	-	-
900. Hordern Street Underpass	92,099	-	92,099	-	-	-
Roads - Capital	7,451,580	3,025,420	348,532	-	-	4,077,628
751. Shepperton and Miller Intersection	1,317,449	850,626	233,334	-	-	233,489
757. MRRG - Oats Street - Planet Street to Tuckett Street	539,550	359,700	-	-	-	179,850
758. MRRG - Oats Street - Shepperton Road to Albany Hwy	355,792	237,195	-	-	-	118,597
759. MRRG - Rutland Avenue - Welshpool Road to Oats Street	876,405	584,270	-	-	-	292,135
819. Traffic Calming - Rathay Street (Berwick Street to Anketell Street)	35,000	-	-	-	-	35,000
821. Road Rehabilitation - Read Street (Withnell Street to Oats Street)	502	-	-	-	-	502
822. Road rehabilitation - Carson Street (Baillie Avenue to Balmoral)	392,466	-	-	-	-	392,466
825. Hampshire (Albany to Devenish)	115,198	-	115,198	-	-	-
837. Skinny Streets Program - Carson Street	89,721	-	-	-	-	89,721
838. Low Cost Urban Road Safety Program - Raphael Park Cell Select	8,203	8,203	-	-	-	-
842. Burswood South Streetscape Improvement Plan: Detailed Design	397,136	-	-	-	-	397,136
844. State Street & Albany Highway OSNP4	107,440	98,663	-	-	-	8,777
908. Road Renewal Program - Harper Street	45,114	-	-	-	-	45,114
912. Black Spots Project - Bishopsgate St and Lion St Intersection	212,500	141,667	-	-	-	70,833
913. Black Spots Project - Robert St, Star St and Howick St Intersection	596,053	397,369	-	-	-	198,684

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914. Black Spots Project - Temple St and Gloucester St Intersection	512,591	347,727	-	-	-	164,864
933. Archer/Mint Street Streetscape Improvement Stage 1A - Speed cushion retrofitting works	572,000	-	-	-	-	572,000
934. Archer/Mint Street Streetscape Improvement Stage 1B - between Raleigh to Bishopsgate and Planet to Mars Streets	1,278,460	-	-	-	-	1,278,460
Operating	239,000	-	-	-	-	239,000
Place Planning	224,000	-	-	-	-	224,000
947. Bike Network (Community Planning Hub Site) - Horden Street	10,000	-	-	-	-	10,000
152. Decorative Lighting Proposal	15,000	-	-	-	-	15,000
940. Micro Spaces (Community Planning Hub Site)	30,000	-	-	-	-	30,000
157. Community Facilities Capacity and Equity Study - Stage 2	20,000	-	-	-	-	20,000
158. Aqualife Masterplan	70,000	-	-	-	-	70,000
165. UFS Communication, Engagement and Education (2E)	25,000	-	-	-	-	25,000
167. Albany Highway Precinct Plan: Victoria Park Town Centre	24,000	-	-	-	-	24,000
173. Heritage and Character Study	30,000	-	-	-	-	30,000
Community Development	15,000	-	-	-	-	15,000
492. Dual Naming Workshops	15,000	-	-	-	-	15,000
Carry Forward Works Program Total	14,041,636	4,750,414	1,839,464	900	2,200,000	5,250,858