

Project Control Group - Capital Program of Works Schedule - FY2025/26

Responsible Officer	GL / Job	Project Description	Jul-25	Oct-25	\$ at 30 June	Project stage	Commencement	Completion date	Budget variation expected (+/-5%)	Project Status
			\$ Original Budget	\$ YTD Actual						
Land and Buildings										
	4050214	ANIMAL - Buildings Non Specialised (Capital)								
Brian Marr	BC5201	Dog Pound - Building (Capital)	0	6,000	0			N/A	No	Project complete
	4110114	HALLS - Buildings Non Specialised (Capital)								
Garry O'Neil	BC11101	Boyanup Hugh Kilpatrick Hall - Building (Capital)	40,000	1,364	40,000	Contract awarded	13/10/2025	31/03/2025		Project proceeding as Planned
Greg Salter	BC11119	Capel Community Centre - Building (Capital)	20,000	0	20,000					
Garry O'Neil	BC11120	Dalyellup Community Centre - Building (Capital)	150,000	0	150,000	Contract awarded		30/06/2025		Project proceeding as Planned
Celina Rath	BC11121	Dalyellup Multipurpose Community & Youth Centre - Building (Capital)	12,074,464	2,615,854	12,074,464	Commence works	-	30/06/2025	Yes	Project proceeding as Planned
	4110314	REC - Buildings Non Specialised (Capital)								
Celina Rath	BC113110	Lions Toilet Block Boyanup - Building (Capital)	50,000	23,500	43,450	Complete works	1/04/2025	30/09/2025	No	Project complete
Garry O'Neil	BC113118	Dalyellup Lakes Southern Pos Toilet Block - Building (Capital)	30,000	0	30,000	Contract awarded	13/10/2025			Project proceeding as Planned
Garry O'Neil	BC113120	Peppermint Grove Beach Toilets - Building (Capital)	30,000	0	30,000	Project commencement phase	3/10/2025			Project proceeding as Planned
Garry O'Neil	BC113121	Peppermint Grove Beach - Wave Walk Toilets - Building (Capital)	30,000	0	30,000	Project commencement phase	3/10/2025			Project proceeding as Planned
Brian Marr	BC113123	Capel Regional Equestrian Clubrooms And Ablution - Building (Capital)	80,000	0	80,000					Project proceeding as Planned
Brian Marr/TM Barbour	BC113124	East Dalyellup Stand Alone Storage Facility (Capital) -33.391564 115.637460	101,246	0	101,246	Project commencement phase	19/11/2025	30/06/2026		Project proceeding as Planned
	4120114	ROADC - Buildings Non Specialised (Capital)								
Garry O'Neil	BC12140	Depot Amenities Workshop & Shed - Building (Capital)	45,000	0	45,000					Project has some issues but will finish successfully
James Meakes	BC12141	Depot Transportable Office - Building (Capital)	30,000	36,998	40,088			N/A	Yes	Project complete
	4140214	ADMIN - Buildings Non Specialised (Capital)								
Garry O'Neil	BC14201	Shire Administration Building - Building (Capital)	25,000	0	25,000	Commence works	NA	NA	Yes	Project proceeding as Planned
Greg Salter	BC14201	Shire Administration Building - Building (Capital)	20,000	0	20,000					Project proceeding as Planned
Brioney Mclean	BC14201	Shire Administration Building - Building (Capital)	30,000	0	30,000		14/11/2025			Project proceeding as Planned
Furniture & Equipment										
	4110520	LIBRARY - Furniture & Equipment (Capital)								
Brioney Mclean		Book Stock Purchase	35,000	0	35,000	Commence works				Project proceeding as Planned
Brioney Mclean		Book Stock Purchase DMCYC	30,000	0	30,000	Contract awarded				Project proceeding as Planned
	4140220	ADMIN - Furniture & Equipment (Capital)								
James Meakes		Desktop – PC Replacement Program	28,000	43,205	43,205	Commence works	14/08/2025	1/12/2025	Yes	Project proceeding as Planned
James Meakes		Laptop – PC Replacement Program	107,100	99,965	99,965	Commence works	14/08/2025	1/12/2025	No	Project proceeding as Planned
James Meakes		Councillor Laptop Replacement	18,900	18,300	18,300	Commence works	14/08/2025	1/12/2025	No	Project proceeding as Planned
James Meakes		Training Room hardware	18,480	17,307	18,480	Commence works	14/08/2025	1/12/2025	No	Project proceeding as Planned
James Meakes		Monitor and docks	10,360	9,003	10,360	Commence works	14/08/2025	1/12/2025	No	Project proceeding as Planned
James Meakes		Tablet Replacement Program	9,500	0	9,500	Procurement commenced		1/12/2025	No	Project has some issues but will finish successfully
James Meakes		Replacement of Networking equipment	60,000	26,482	60,000	Commence works	1/07/2025	30/03/2026		Project proceeding as Planned
James Meakes		Dalyellup Skatepark Surveillance cameras, poles, wireless system	75,000	0	75,000	Detailed Design / Scope completed				Project proceeding as Planned

Plant & Equipment										
	4050530	ESL BFB - Plant & Equipment (Capital)								
Andriena Ciric		Bushfire brigade vehicles	795,855	0	795,855					
	4140330	PWO - Plant & Equipment (Capital)	1,832,000	58,400	1,832,000					
Tahlia Shipley		Passenger vehicles	80,000	0		Procurement commenced	24/09/2025	30/06/2025	Yes	Project proceeding as Planned
Tahlia Shipley		Light commercials	256,000	49,911		Procurement commenced	24/09/2025	30/06/2025	Yes	Project has some issues but will finish successfully
Tahlia Shipley		Plant & Machinery	1,496,000	720,130		Project commencement phase				Project has some issues but will finish successfully
Roads										
	4120138	ROADC - Roads Built Up Area - Sealed - Council Funded								
	RC000	Road Construction General (Budgeting Only)	300,000	0	300,000					
Steele Alexander	RC020	North Goodwood Road - Road Capital - DESIGN	20,000	0	20,000					Project proceeding as Planned
Steele Alexander	RC024	Hasties Road - Road Capital RRG - DESIGN	15,000	0	15,000					Project proceeding as Planned
Steele Alexander	RC116	Berkshire Street - Road Capital	100,000	0	100,000	Project commencement phase	N/A	31/03/2026		Project proceeding as Planned
Steele Alexander	RC134	Jules Road North - Road Capital - MRWA BORR	140,000	800	140,000	Detailed Design / Scope completed	1/12/2025	30/06/2026		Project proceeding as Planned
Steele Alexander	RC411	Wake Drive - Road Capital - BLACKSPOT	70,780	0	70,780	Detailed Design / Scope completed	N/A	31/03/2026		Project proceeding as Planned
Steele Alexander	4120141	ROADC - Roads Outside BUA - Sealed - Council Funded								
Steele Alexander	RC006	Elgin Road - Road Capital	64,000	4,310	64,000	Commence works	N/A	28/02/2026		Project proceeding as Planned
Steele Alexander	RC011	Lillydale Road - Road Capital - RRG - DESIGN	15,000	6,750	15,000					Project proceeding as Planned
	RC127	Lakes Road - Road Capital		19,800						
Steele Alexander	RC310	Tuart Drive - Road Capital	30,000	0	30,000	Commence works	N/A	15/11/2025		Project proceeding as Planned
Steele Alexander	4120142	ROADC - Roads Outside BUA - Gravel Re-sheeting - Council Funded - MRWA Project Grant								
Steele Alexander	RC006G	Elgin Road - Road Capital Gravel Portion	48,720	6,927	48,720	Commence works	N/A	17/10/2025		Project proceeding as Planned
Steele Alexander	RC029G	Forrest Beach Road - Road Capital Gravel Portion	39,928	0	39,928	Commence works	N/A	24/10/2025		Project proceeding as Planned
Steele Alexander	RC031	Plantation Road - Road Capital	24,360	12,401	24,360	Commence works	N/A	7/10/2025		Project complete
Steele Alexander	RC058	Wells Road - Road Capital	15,950	8,581	15,950	Commence works	N/A	10/10/2025		Project complete
Steele Alexander	RC079	Higgins Road - Road Capital	34,800	0	34,800	Project commencement phase	N/A			Project proceeding as Planned
Steele Alexander	RC083	Stephen Street - Road Capital	25,578	0	25,578	Commence works	N/A	7/11/2025		Project proceeding as Planned
Steele Alexander	RC104G	Weld Road - Road Capital Gravel Portion	31,005	0	31,005	Commence works	N/A	21/11/2025		Project proceeding as Planned
Steele Alexander	RC269	Mccormack Road - Road Capital	12,000	1,937	12,000	Complete works	N/A	26/09/2025		Project complete
Steele Alexander	4120144	ROADC - Roads Built Up Area - Roads to Recovery								
Steele Alexander	R2R020	North Goodwood Road (R2R)	450,000	0	450,000	Detailed Design / Scope completed	15/01/2026	31/05/2026	Yes	Project scope changed from original plan
Steele Alexander	R2R104	Weld Road (R2R)	125,000	915	125,000	Detailed Design / Scope completed	10/01/2025	31/03/2026		Project scope changed from original plan
Steele Alexander	R2R212	Spurr Street (R2R)	400,000	700	400,000	Detailed Design / Scope completed	1/12/2025	30/06/2026	Yes	Project proceeding as Planned
Steele Alexander	4120145	ROADC - Roads Outside BUA - Sealed - Roads to Recovery								
Steele Alexander	R2R127	Lakes Road (R2R)	15,000	19,800	15,000	Detailed Design / Scope completed	N/A	31/03/2026		Project proceeding as Planned
Steele Alexander	4120148	ROADC - Roads Built Up Area - Regional Road Group								
Steele Alexander	RRG104	Weld Road (Rrg)	100,000	0	100,000	Contract awarded	1/09/2025			Project proceeding as Planned
Steele Alexander	4120149	ROADC - Roads Outside BUA - Sealed - Regional Road Group								
Steele Alexander	RRG003	Gavins Road (Rrg)	3,557,750	3,041	3,557,750	Procurement commenced	10/07/2025	30/06/2026		Project proceeding as Planned
Steele Alexander	RRG003D	Gavins Road (Rrg) Design	50,000	8,323	50,000					Project proceeding as Planned
	4120151	ROADC - Roads Outside BUA - Formed - Regional Road Group								
Steele Alexander	RRG294E	Boyanup Road West Offset (Rrg)	50,000	0	50,000		30/08/2025	3/10/2025		Project complete

Drainage										
	4120165	ROADC - Drainage Built Up Area (Capital)								
	DC000	Drainage Construction General (Budgeting Only)	300,000	0	300,000					
Steele Alexander	DC011	Lillydale Road - Drainage Capital - Design	0	0	0					Project proceeding as Planned
Steele Alexander	DC020	North Goodwood Road - Drainage Capital	20,000	0	20,000	Detailed Design / Scope completed	15/01/2026	31/05/2026		Project proceeding as Planned
Steele Alexander	DC104	Weld Road - Drainage Capital	18,000	16,337	18,000	Detailed Design / Scope completed	N/A	30/11/2025		Project proceeding as Planned
Bridges										
	4120167	ROADC - Bridges (Capital)								
Steele Alexander	BR3497	Mallokup Road - Bridge (Capital)	1,980,851	23,596	1,980,851	Detailed Design / Scope completed	1/02/2026	30/06/2026		Project proceeding as Planned
Paths										
	4120170	ROADC - Footpaths and Cycleways (Capital)								
	FC000	Footpath Construction General (Budgeting Only)	125,000	0	125,000					
Steele Alexander	FC087	Bridge Street - Footpath Capital	75,000	0	75,000	Detailed Design / Scope completed	1/12/2025	30/06/2026		Project has some issues but will finish successfully
Steele Alexander	FC134	Jules Road North - Footpath Capital	114,000	0	114,000	Detailed Design / Scope completed	1/12/2025	30/06/2026		Project proceeding as Planned
Steele Alexander	FC140	Yalinda Drive - Footpath Capital	30,000	0	30,000	Detailed Design / Scope completed	1/12/2025	30/06/2026		Project has some issues but will finish successfully
Celina Rath	FCBBCL	Bunbury Busselton Cycle Link Footpath Capital	36,317	11,902	36,317	Project commencement phase	1/08/2025	30/07/2026	Yes	Project proceeding as Planned
Steele Alexander	FCH009	South Western Hwy - Footpath Capital - Design and Investigation	15,000	0	15,000	Detailed Design / Scope completed	N/A	31/01/2026		Project proceeding as Planned
Parking										
	4120490	PARKING - Infrastructure Other (Capital)								
Steele Alexander	OC12411	Capel Infant Health Centre Carpark -33.55765, 115.56285	20,000	0	20,000	Commence works	15/11/2025			Project proceeding as Planned
Infrastructure Other										
	4100190	SAN - Infrastructure Other (Capital)								
Josh Connah	OC10101	Rubbish Site Rehabilitation Boyanup A3252 -33.476947 115.758574	100,000	26,251	100,000	Commence works		Feb	No	Project proceeding as Planned

Infrastructure Other										
	4110370	REC - Infrastructure Parks & Gardens (Capital)								
Jeremy O'Neill	OC11307	Trails Master Plan - Ironstone Gully Fall Trail (Capital)	20,000	0	20,000	Project commencement phase		30/06/2026	No	Project has some issues but will finish successfully
Garry O'Neil	OC11333	Staircase/Treat Replacement Dalyellup (Capital)	75,000	0	75,000					Project proceeding as Planned
Garry O'Neil	OC113432	Zedor Carpark Stairway & Shelter (Capital) -33.399635, 115.604091	35,820	56,414	35,820				Yes	Project complete
Jeremy O'Neill	OC11355	Ferndale Park Dalyellup - Sports Lighting	550,993	0	550,993	Procurement commenced	28/10/2025	30/06/2026		Project has some issues but will finish successfully
Josh Connah	OC11389	Dalyellup Watering Systems	177,344	217,518	323,344	Complete works		November	Yes	Project complete
Josh Connah		Aerators for Dalyellup	46,000			Commence works		June		Project scope changed from original plan
Josh Connah		Irrigation Upgrades	100,000	57,131		Commence works		March		Project proceeding as Planned
	PC000	Infrastructure Parks And Gardens Capital General (Budgeting Only)	50,000	0	50,000					
Josh Connah	PC11309	Erle Scott Town Park Capel (Capital)	30,000		46,286	Contract awarded	Direct RFQ	March		Project proceeding as Planned
Josh Connah			16,100	17,393		Close out project				Project complete
Josh Connah	PC11322	Boyanup Memorial Park Playing Fields (Capital)	150,000	0	86,684	Contract awarded	21/08/2025	April	Yes	Project proceeding as Planned
Jeremy O'Neill	PC11325	Joshua Brook Lake Park (Includes Trail) (Capital)	10,000	0	10,000	Project commencement phase			No	Project proceeding as Planned
Josh Connah	PC11326	Boyanup Skatepark (Capital)	30,000	0	30,000	Commence works	Direct RFQ	March		Project proceeding as Planned
Josh Connah	PC11357	Northern Lake (Capital)	20,000	0	20,000	Project commencement phase				Project has some issues but will finish successfully
Steele Alexander	PC11357D	Dalyellup Lake Drainage Repair	126,350	281	126,350	Contract awarded	10/04/2025	28/02/2026		Project proceeding as Planned
Josh Connah	PC11375	Sheoak Park (Capital)	150,000	0	150,000	Procurement commenced	12/08/2025	May	No	Project proceeding as Planned
Josh Connah	PC11376	Gelorup Community Centre Garden (Capital)	150,000	0	139,819	Procurement commenced	13/08/2025	May	Yes	Project proceeding as Planned
Josh Connah	PC11377	Sleaford Park Gelorup (Capital)	78,216	0	78,216	Project commencement phase				Project scope changed from original plan
Vanessa Jackson	PC11406	R 23000 A9161 Lot 303 And 305 (Capital) -33.435846 115.612439	56,480	0	56,480	Contract awarded		December	No	Project proceeding as Planned
Totals			28,049,247	4,247,527	26,154,944					