

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

Responsible Officer	GL / Job	Project Description	Original Budget \$	YTD Actual Dec-25 \$	Forecast 30/06/2026 \$	Project stage	Procurement Commencement Date	Project Completion Date	Expected Budget Variation +/- 5%	Project Status
<b>Land and Buildings</b>										
<b>HALLS - Buildings Non Specialised (Capital)</b>										
Celina Rath	BC11121	Dalyellup Multipurpose Community & Youth Centre - Building (Capital)	12,074,464	8,136,594	12,074,464	Commence works	-	30/06/2025	Yes	Project has some issues but will finish successfully
Garry O'Neil	BC11120	Dalyellup Community Centre - Building (Roof restoration)	150,000	89,832	150,000	Contract awarded		30/06/2025		Project complete
Garry O'Neil	BC11101	Boyanup Hugh Kilpatrick Hall - Building (Timber floor refurbishment)	40,000	1,364	40,000	Contract awarded	13/10/2025	31/03/2025		Project proceeding as Planned
Garry O'Neil	BC11119	Capel Community Centre - Building (Solar improvements)	20,000	0	20,000	Procurement commenced				Project proceeding as Planned
<b>REC - Buildings Non Specialised (Capital)</b>										
Celina Rath	BC113110	Lions Toilet Block Boyanup - Building (Sewer connection design and procurement)	50,000	23,500	43,450	Complete works	1/04/2025	30/09/2025	No	Project complete
Brian Marr	BC113123	Capel Regional Equestrian Park (CREP) Redevelopment - Stage 2	80,000	370	80,000	Procurement commenced	12/01/2025	16/04/2025	Yes	Project proceeding as Planned
Garry O'Neil	BC113118	Dalyellup Lakes Southern POS Toilet Block - Ablution Refurbishment Campaign	30,000	0	30,000	Contract awarded	13/10/2025			Project proceeding as Planned
Garry O'Neil	BC113120	Peppermint Grove Beach Toilets - Ablution Refurbishment Campaign	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 - Ablution Refurbishment Campaign	30,000	0	30,000	Project commencement phase	3/10/2025			Project proceeding as Planned
Brian Marr / TM Barbour	BC113124	East Dalyellup - Development of a stand-alone storage facility	101,246	0	101,246	Procurement commenced	19/11/2025	30/06/2026		Project proceeding as Planned
<b>ADMIN - Buildings Non Specialised (Capital)</b>										
Garry O'Neil	BC14201	Admin building accommodation upgrade	25,000	23,016	25,000	Commence works	NA	NA	Yes	Project complete
Garry O'Neil	BC14201	Sustainability Initiatives: Capel Admin Building - Window Tinting	20,000	0	20,000	Close out project				Project complete
Brioney Mclean	BC14201	Admin building flagpole upgrade	30,000	0	30,000		14/11/2025			Project proceeding as Planned
<b>ROADC - Buildings Non Specialised (Capital)</b>										
Garry O'Neil	BC12140	Depot Amenities Workshop & Shed - Awning for Sign Storage	45,000	0	45,000					Project has some issues but will finish successfully
James Meakes	BC12141	Depot NBN connection	30,000	36,998	40,088			N/A	Yes	Project complete
<b>Furniture &amp; Equipment</b>										
<b>LIBRARY - Furniture &amp; Equipment (Capital)</b>										
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
<b>ADMIN - Furniture &amp; Equipment (Capital)</b>										
James Meakes		Desktop – PC Replacement Program	28,000	39,277	43,205	Commence works	14/08/2025	1/12/2025	Yes	Project proceeding as Planned
James Meakes		Laptop – PC Replacement Program	107,100	118,605	99,965	Commence works	14/08/2025	1/12/2025	No	Project proceeding as Planned
James Meakes		Councillor Laptop Replacement	18,900	0	18,300	Commence works	14/08/2025	1/12/2025	No	Project proceeding as Planned
James Meakes		Training Room hardware	18,480	0	18,480	Commence works	14/08/2025	1/12/2025	No	Project complete
James Meakes		Monitor and docks	10,360	12,828	10,360	Commence works	14/08/2025	1/12/2025	No	Project proceeding as Planned
James Meakes		Tablet Replacement Program	9,500	1,553	9,500	Procurement commenced		1/12/2025	No	Project proceeding as Planned
James Meakes		Replacement of Networking equipment	60,000	28,170	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										
Fire vehicles										
Andriena Ciric	P0047	Fire Truck Elgin Brigade Fire truck CP5222	235,855	0	235,855					
Andriena Ciric	P0051	Fire Truck Stirling Bridgade 3.4 Urban Tanker Crew Cab	560,000	0	560,000					
Passenger vehicles										Project proceeding as Planned
Tahlia Shipley	P0171	Mid-range SUV	40,000	0	40,000					Project proceeding as Planned
Tahlia Shipley	new	Mid-range SUV	40,000	0	40,000					Project proceeding as Planned
Light commercials										Project has some issues but will finish successfully
Tahlia Shipley	P0155 / P027	Dual Cab 4x2 Utility (C/Fwd 24/25)	0	58,400	58,400	Close out project				Project complete
Tahlia Shipley	P0161 / P027	Dual Cab 4 x 4 Utility community ranger including pod c	0	58,420	58,420	Close out project				Project proceeding as Planned
Tahlia Shipley	P0158 / P027	Dual Cab 4 x 4 Utility community ranger (C/Fwd 24/25)	0	49,911	49,911	Close out project				Project complete
Tahlia Shipley	P0187	Dual Cab 4 x 4 Utility	52,000	0	52,000					Project complete
Tahlia Shipley	P0168	Dual Cab 4 x 4 Utility	51,000	0	51,000					Project complete
Tahlia Shipley	P0179 / P028	Space Cab 4x4 Utility	51,000	50,203	50,203	Close out project				Project proceeding as Planned
Tahlia Shipley	P0147	Dual Cab 4 x 4 Utility	51,000	0	51,000					Project proceeding as Planned
Tahlia Shipley	new	Dual Cab 4 x 4 Utility	51,000	0	51,000					Project complete
Plant & Machinery										Project has some issues but will finish successfully
Tahlia Shipley	P0097	Excavator Mini	70,000	0	70,000					Project proceeding as Planned
Tahlia Shipley	P0098	Excavator Mini - Trailer	30,000	0	30,000					Project proceeding as Planned
Tahlia Shipley	P0074 / P028	Grader	430,000	424,380	424,380	Close out project				Project complete
Tahlia Shipley	P0156	Mower Outfront	35,000	0	35,000					Project proceeding as Planned
Tahlia Shipley	P0194	Mower Rotary	31,000	0	31,000					Project complete
Tahlia Shipley	new	Mower Rotary	115,000	0	115,000					Project complete
Tahlia Shipley	P0162	Mower Zero Turn	25,000	0	25,000					Project proceeding as Planned
Tahlia Shipley	P0089	Truck Maintenance	135,000	0	135,000					Project has some issues but will finish successfully
Tahlia Shipley	P0091	Truck Patching	135,000	0	135,000					Project has some issues but will finish successfully
Tahlia Shipley	P0149	Truck Parks Tipper Dual Cab	150,000	0	150,000					Project has some issues but will finish successfully
Tahlia Shipley	new / P0277	Truck Water	340,000	295,750	295,750	Close out project				Project complete
Roads										
ROADC - Roads Built Up Area - Sealed - Council Funded										
Steele Alexander	RC134	Jules Road North - Road Capital - MRWA BORR	140,000	800	140,000	Procurement commenced	1/12/2025	30/06/2026		Project proceeding as Planned
Steele Alexander	RC411	Wake Drive - Road Capital - BLACKSPOT	70,780	0	70,780	Procurement commenced	N/A	31/03/2026		Project proceeding as Planned
Steele Alexander	RC024	Hasties Road - Road Capital RRG - DESIGN	15,000	0	15,000					Project proceeding as Planned
Steele Alexander	RC020	North Goodwood Road - Road Capital - DESIGN	20,000	0	20,000					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
	RC000	Road Construction General (Budgeting Only)	300,000	0	300,000					
ROADC - Roads Outside BUA - Sealed - Council Funded										
Steele Alexander	RC006	Elgin Road - Road Capital	64,000	67,180	67,180	Commence works	N/A	28/02/2026	Yes	Project complete
Steele Alexander	RC011	Lillydale Road - Road Capital - RRG - DESIGN	15,000	13,371	25,100				Yes	Project proceeding as Planned
Steele Alexander	RC310	Tuart Drive - Road Capital	30,000	13,050	15,000	Commence works	N/A	15/11/2025	Yes	Project complete
ROADC - Roads Outside BUA - Gravel Re-sheeting - Council Funded - MRWA Project Grant										
Steele Alexander	RC031	Plantation Road - Road Capital	24,360	25,440	25,440	Commence works	N/A	7/10/2025	No	Project complete
Steele Alexander	RC058	Wells Road - Road Capital	15,950	9,021	18,943	Commence works	N/A	10/10/2025	Yes	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	RC269	Mccormack Road - Road Capital	12,000	2,261	2,261	Complete works	N/A	26/09/2025	Yes	Project complete
Steele Alexander	RC006G	Elgin Road - Road Capital Gravel Portion	48,720	59,483	59,483	Commence works	N/A	17/10/2025	Yes	Project complete
Steele Alexander	RC104G	Weld Road - Road Capital Gravel Portion	31,005	70,555	70,555	Commence works	N/A	21/11/2025	Yes	Project complete
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

ROADC - Roads Outside BUA - Sealed - Regional Road Group										
Steele Alexander	RRG003	Gavins Road (Rrg)	3,557,750	3,041	2,300,877	Commence works	10/07/2025	30/06/2026	Yes	Project proceeding as Planned
Steele Alexander	RRG003D	Gavins Road (Rrg) Design	50,000	8,323	27,572					Project proceeding as Planned
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
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 proceeding as Planned
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	923	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	1,260	400,000	Detailed Design / Scope completed	1/12/2025	30/06/2026	Yes	Project proceeding as Planned
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
Drainage										
Steele Alexander	DC104	Weld Road - Drainage Capital	18,000	16,337	18,000	Detailed Design / Scope completed	N/A	30/11/2025		Project has some issues but will finish successfully
Steele Alexander	DC020	North Goodwood Road - Drainage Capital	20,000	0	0	Detailed Design / Scope completed	15/01/2026	31/05/2026	Yes	Project proceeding as Planned
	DC000	Drainage Construction General (Budgeting Only)	300,000	0	300,000					
Bridges										
Steele Alexander	BR3497	Mallokup Road - Bridge (Capital)	1,980,851	24,582	1,980,851	Detailed Design / Scope completed	1/02/2026	30/06/2026		Project proceeding as Planned
Paths										
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	FCH009	South Western Hwy - Footpath Capital - Design and Inve	15,000	0	15,000	Detailed Design / Scope completed	N/A	31/01/2026		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
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
Celina Rath	FCBBCL	Bunbury Busselton Cycle Link Footpath Capital	36,317	83,045	36,317	Project commencement phase	1/08/2025	30/07/2026	Yes	Project proceeding as Planned
	FC000	Footpath Construction General (Budgeting Only)	125,000	0	125,000					
Parking										
Steele Alexander	OC12411	Capel Infant Health Centre Carpark	20,000	5,950	5,950	Complete works	15/11/2025	21/11/2025	Yes	Project complete

Infrastructure Other										
REC - Infrastructure Parks & Gardens (Capital)										
Garry O'Neil	OC113432	Dalyellup Beach access Staircase (Southern) - Remediation	35,820	56,414	35,820				Yes	Project complete
Garry O'Neil	OC11333	Dalyellup Wentworth Parade - timber structure renewal	75,000	0	75,000					Project proceeding as Planned
Josh Connah	OC11389	Dalyellup Watering Systems	177,344	177,344	223,118	Close out project		November	Yes	Project complete
Josh Connah	OC11389	Aerators for Dalyellup	46,000	36,029	46,000	Commence works		June		Project scope changed from original plan
Josh Connah	OC11389	Irrigation Upgrades	100,000	0	100,000	Commence works		March		Project proceeding as Planned
Josh Connah	PC11357	Dalyellup North Lake - Shadesail program	20,000	0	20,000	Project commencement phase				Project has some issues but will finish successfully
Jeremy O'Neill Superintendent (Brian Marr)	OC11355	Dalyellup - Ferndale Park - Oval Lighting	550,993	0	550,993	Procurement commenced	28/10/2025	30/06/2026		Project proceeding as Planned
Josh Connah	PC11326	Boyanup - Skate Park upgrade (design)	30,000	0	30,000	Commence works	Direct RFQ	March		Project proceeding as Planned
Josh Connah	PC11322	Boyanup - oval outer fence repairs	150,000	0	86,684	Contract awarded	21/08/2025	April	Yes	Project proceeding as Planned
Josh Connah	PC11375	Gelorup - Sheok Park - Playground equipment	150,000	0	150,000	Procurement commenced	12/08/2025	May	No	Project proceeding as Planned
Josh Connah	PC11376	Gelorup - Community centre - playground equipment	150,000	0	139,819	Procurement commenced	13/08/2025	May	Yes	Project proceeding as Planned
Josh Connah	PC11309	Capel - Erle Scott Reserve BMX track (design)	30,000	0	46,286	Commence works	Direct RFQ	March		Project proceeding as Planned
Josh Connah	PC11309	Capel - Erle Scott Reserve Shelter (Forrest Rd)	16,100	17,393	17,393	Close out project				Project complete
Josh Connah	PC11377	Sleaford Park planting and watering	78,216	0	78,216	Project commencement phase				Project scope changed from original plan
Vanessa Jackson	PC11406	R 23000 Banksia Woodlands Reserve fence	56,480	40,130	56,480	Contract awarded		December	No	Project proceeding as Planned
Jeremy O'Neill/TM Barbour	OC11307	Ironstone Gully Falls - Masterplan capital works	20,000	0	20,000	Project commencement phase		30/06/2026	No	Project scope changed from original plan
Jeremy O'Neill	PC11325	Joshua Lake Walk - Signage and interpretive signage, m	10,000	0	10,000	Project commencement phase			No	Project proceeding as Planned
	PC000	Infrastructure Parks And Gardens Capital General (Budgeting Only)	50,000	0	50,000					
Steele Alexander	PC11357D	Dalyellup Lake Drainage Repair	126,350	1,051	158,302	Commence works	10/04/2025	28/02/2026	Yes	Project proceeding as Planned
Celina Rath	PC000	South Dalyellup Beach Foreshore Redevelopment Project OCM/2025/226	0	220,604	300,000	Contract awarded	19/12/2025	1/10/2025		Project proceeding as Planned
	PC000	NON-CASH INFRASTRUCTURE	50,000	0						
SAN - Infrastructure Other (Capital)										
Josh Connah	OC10101	Rubbish Site Rehabilitation Boyanup A3252 - 33.476947 115.758574	100,000	27,231	100,000	Commence works		Feb	No	Project proceeding as Planned