

Project Control Group - Capital Program of Works Schedule - FY2025/26											
Responsible Officer	GL / Job	Project Description	Original Budget \$	YTD Actual 30 April 26 \$	Purchase Orders Outstanding	Forecast 30 Jun 26 \$	Project stage	Procurement Commencement Date	Project Completion Date	Expected Budget Variation +/- 5%	Project Status
Land and Buildings											
HALLS - Buildings Non Specialised (Capital)											
Celina Rath	BC11121	Dalyellup Multipurpose Community & Youth Centre - Building (Capital)	12,074,464	8,806,338	1,337,415	12,074,464	Commence works		30/06/2025	Yes	Project proceeding as planned
Garry O'Neil	BC11120	Dalyellup Community Centre - Building (Roof restoration)	150,000	89,832	0	150,000	Contract awarded		30/06/2025		Project complete
Garry O'Neil	BC11101	Boyanup Hugh Kilpatrick Hall - Building (Timber floor refurbishment)	40,000	26,127	0	40,000	Contract awarded	13/10/2025	31/03/2025		Project complete
Garry O'Neil	BC11119	Capel Community Centre - Building (Solar improvements)	20,000	0	19,360	20,000	Procurement commenced				Project scope changed from original plan
REC - Buildings Non Specialised (Capital)											
Celina Rath	BC113110	Lions Toilet Block Boyanup - Building (Sewer connection design and procurement)	50,000	23,500	1,825	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	2,954	34,430	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	20,917	0	30,000	Contract awarded	13/10/2025			Project complete
Garry O'Neil	BC113120	Peppermint Grove Beach Toilets - Ablution Refurbishment Campaign	30,000	0	30,961	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	0	30,000	Completed works	3/10/2025	21/04/2026		Project complete
Brian Marr /TM Barbour	BC113124	East Dalyellup - Development of a stand-alone storage facility	101,246	5,575	86,807	101,246	Contract awarded	19/11/2025	30/06/2026		Project proceeding as Planned
ADMIN - Buildings Non Specialised (Capital)											
Garry O'Neil	BC14201	Admin building accommodation upgrade	25,000	33,836	19,778	25,000	Commence works	NA	NA	Yes	Project complete
Garry O'Neil	BC14201	Sustainability Initiatives: Capel Admin Building - Window Tinting	20,000	15,209	8,260	20,000	Close out project				Project complete
Brioney Mclean	BC14201	Admin building flagpole upgrade	30,000	0	0	30,000		14/11/2025			Project scope changed from original plan
ROADC - Buildings Non Specialised (Capital)											
Garry O'Neil	BC12140	Depot Amenities Workshop & Shed - Awning for Sign Storage	45,000	0	0	45,000					Project has some issues but will finish successfully
James Meakes	BC12141	Depot In Ground conduit work	30,000	36,998	0	40,088			N/A	Yes	Project complete

Furniture & Equipment											
LIBRARY - Furniture & Equipment (Capital)											
Brioney Mclean	4110520	Book Stock Purchase	35,000	0	0	35,000	Commence works				Project complete
Brioney Mclean	4110520	Book Stock Purchase DMCYC	30,000	0	27,273	30,000	Contract awarded				Project complete
ADMIN - Furniture & Equipment (Capital)											
James Meakes	4140220	Desktop – PC Replacement Program	28,000	39,277	0	43,205	Commence works	14/08/2025	1/12/2025	Yes	Project complete
James Meakes	4140220	Laptop – PC Replacement Program	107,100	118,605	0	99,965	Commence works	14/08/2025	1/12/2025	No	Project complete
James Meakes	4140220	Councillor Laptop Replacement	18,900	0	0	18,300	Commence works	14/08/2025	1/12/2025	No	Project complete
James Meakes	4140220	Training Room hardware	18,480	5,107	0	18,480	Commence works	14/08/2025	1/12/2025	No	Project complete
James Meakes	4140220	Monitor and docks	10,360	7,721	0	10,360	Commence works	14/08/2025	1/12/2025	No	Project complete
James Meakes	4140220	Tablet Replacement Program	9,500	9,734	0	9,500	Completed works		1/12/2025	No	Project complete
James Meakes	4140220	Replacement of Networking equipment	60,000	46,727	0	60,000	Completed works	1/07/2025	30/05/2026	No	Project complete
James Meakes	4140220	Dalyellup Skatepark Surveillance cameras, poles, wireless system	75,000	18,828	0	75,000	Completed works		30/06/2026	No	Project complete
Plant & Equipment											
Fire vehicles											
Andriena Ciric		Fire Truck Elgin Brigade Fire truck CP5222	235,855	0	0	321,439					
Andriena Ciric		Fire Truck Stirling Bridgade 3.4 Urban Tanker Crew	560,000	0	0	560,000					
Passenger vehicles											
											Project complete
David Wilding	P0283	Mid-range SUV	40,000	32,597	0	32,597	Close out project				Project complete
David Wilding		Mid-range SUV	40,000	37,330	0	37,330	Close out project				Project complete
Light commercials											
											Project proceeding as Planned
David Wilding	P0271	Dual Cab 4 x 4 Utility	52,000	58,420	0	58,420	Close out project				Project complete
David Wilding	P0280	Dual Cab 4 x 4 Utility	51,000	54,628	0	54,628	Close out project				Project complete
David Wilding	P0284	Space Cab 4x4 Utility	51,000	49,069	0	49,069	Close out project				Project complete
David Wilding	P0285	Dual Cab 4 x 4 Utility	51,000	49,069	0	49,069	Close out project				Project complete
David Wilding	P0279	Dual Cab 4 x 4 Utility	51,000	54,803	0	54,803	Close out project				Project complete
David Wilding	P0275	4 x 4 Utility (C/Fwd from 24/25)	0	58,400	0	58,400	Close out project				Project complete
David Wilding	P0270	4 x 4 Utility (C/Fwd from 24/25)	0	49,911	0	49,911	Close out project				Project complete
David Wilding	P0281	4 x 4 Utility (C/Fwd from 24/25)	0	50,203	0	50,203	Close out project				Project complete

Plant & Machinery											
David Wilding		Excavator Mini	70,000	38,584	0	38,584	Close out project				Project complete
David Wilding		Excavator Mini - Trailer	30,000	12,273	0	12,273	Close out project				Project complete
David Wilding		Grader	430,000	424,380	0	424,380	Close out project				Project complete
David Wilding		Mower Outfront	35,000	0	0	35,000					Project complete
David Wilding		Mower Rotary	31,000	0	0	31,000					Project complete
David Wilding		Mower Rotary	115,000	0	0	115,000					Project complete
David Wilding		Mower Zero Turn	25,000	0	0	25,000					Project proceeding as Planned
David Wilding		Truck Maintenance	135,000	0	0	135,000					Project has some issues but will finish successfully
David Wilding		Truck Patching	135,000	0	0	135,000					Project has some issues but will finish successfully
David Wilding		Truck Parks Tipper Dual Cab	150,000	0	0	150,000					Project has some issues but will finish successfully
David Wilding		Truck Water	340,000	295,750	0	295,750	Close out project				Project complete
Roads											
ROADC - Roads Built Up Area - Sealed - Council Funded											
James Doyle	RC134	Jules Road North - Road Capital - MRWA BORR	140,000	800	0	140,000	Procurement commenced	1/12/2025	30/06/2026		Project has some issues but will finish successfully
Shahin Mahmud	RC411	Wake Drive - Road Capital - BLACKSPOT	70,780	0	9,360	70,780	Procurement commenced	N/A	30/06/2026		Project proceeding as Planned
Shahin Mahmud	RC024	Hasties Road - Road Capital RRG - DESIGN	15,000	0	6,200	15,000	Procurement commenced	21/08/2025	30/06/2026		Project has some issues but will finish successfully
Steele Alexander	RC020	North Goodwood Road - Road Capital - DESIGN	20,000	0	0	20,000					Cancelled
Shahin Mahmud	RC116	Berkshire Street - Road Capital	100,000	10,000	0	10,000	Project commencement phase	N/A			Cancelled
ROADC - Roads Outside BUA - Sealed - Council Funded											
Steele Alexander	RC006	Elgin Road - Road Capital	64,000	67,180	3,313	67,180	Commence works	N/A	28/02/2026	Yes	Project complete
Shahin Mahmud	RC011	Lillydale Road - Road Capital - RRG - DESIGN	15,000	25,100	0	25,100	Procurement commenced		30/06/2026	Yes	Project complete
Steele Alexander	RC310	Tuart Drive - Road Capital	30,000	17,219	0	17,218	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	22,907	25,440	Completed works	N/A	7/10/2025	No	Project complete
Steele Alexander	RC058	Wells Road - Road Capital	15,950	18,943	0	18,943	Completed works	N/A	10/10/2025	Yes	Project complete
Steele Alexander	RC079	Higgins Road - Road Capital	34,800	0	0	0	Close out project	N/A			Cancelled
Steele Alexander	RC083	Stephen Street - Road Capital	25,578	0	0	0	Close out project	N/A			Cancelled
Steele Alexander	RC269	Mccormack Road - Road Capital	12,000	2,261	0	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	0	59,483	Completed works	N/A	17/10/2025	Yes	Project complete
Steele Alexander	RC104G	Weld Road - Road Capital Gravel Portion	31,005	75,490	6,306	70,555	Completed works	N/A	21/11/2025	Yes	Project complete
Steele Alexander	RC029G	Forrest Beach Road - Road Capital Gravel Portion	39,928	141,229	115,862	190,000	Completed works	N/A	15/05/2026	Yes	Project complete
ROADC - Roads Outside BUA - Sealed - Regional Road Group											
Shahin Mahmud	RRG003	Gavins Road (Rrg)	3,557,750	2,324,428	345	2,300,877	Completed works	10/07/2025	30/06/2026	Yes	Project complete
Shahin Mahmud	RRG003D	Gavins Road (Rrg) Design	50,000	19,873	7,700	27,572			30/06/2026		Project proceeding as Planned
ROADC - Roads Built Up Area - Regional Road Group											
Shahin Mahmud	RRG104	Weld Road (Rrg)	100,000	21,997	18,991	100,000	Contract awarded	1/09/2025			Project proceeding as Planned
ROADC - Roads Outside BUA - Formed - Regional Road Group											
Shahin Mahmud	RRG294E	Boyanup Road West Offset (Rrg)	50,000	2,450	98,637	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	0	450,000					Cancelled
Steele Alexander	R2R104	Weld Road (R2R)	125,000	1,692	11,532	125,000					Cancelled
James Doyle	R2R212	Spurr Street (R2R)	400,000	1,260	302,840	302,840	Detailed Design / Scope completed	19/05/2026	30/06/2026	Yes	Project proceeding as Planned
ROADC - Roads Outside BUA - Sealed - Roads to Recovery											
Shahin Mahmud	R2R127	Lakes Road (R2R)	15,000	19,800	0	19,800	Detailed Design / Scope completed	N/A	30/06/2026	Yes	Project complete
Drainage											
Steele Alexander	DC104	Weld Road - Drainage Capital	18,000	16,337	0	18,000	Detailed Design / Scope completed	N/A	30/11/2025		Project complete
Steele Alexander	DC020	North Goodwood Road - Drainage Capital	20,000	0	0	0					Cancelled
Steele Alexander	DC107	Barlee Road - Drainage Capital (OCM March 2026)	0	0	0	35,000					Project proceeding as Planned

Bridges											
Shahin Mahmud	BR3497	Mallokup Road - Bridge (Capital)	1,980,851	32,208	13,300	1,980,851	Detailed Design / Scope completed	1/02/2026	30/06/2026		Project proceeding as Planned
Paths											
James Doyle	FC087	Bridge Street to Penn Street - Footpath Capital	75,000	0	0	75,000	Detailed Design / Scope completed	1/12/2025	30/06/2026		Project has some issues but will finish successfully
James Doyle	FCH009	South Western Hwy - Footpath Capital - Design and Investigation- Upgrade of road crossing – South Western Highway, Boyanup	15,000	0	0	15,000	Detailed Design / Scope completed	N/A	31/01/2026		Project has some issues but will finish successfully
Shahin Mahmud	FC140	Yalinda Drive - Footpath Capital	30,000	0	11,500	30,000	Detailed Design / Scope completed	1/12/2025	30/06/2026		Project has some issues but will finish successfully
James Doyle	FC134	Jules Road North - Footpath Capital	114,000	0	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	52,208	25,823	36,317	Project commencement phase	1/08/2025	30/07/2026	Yes	Project scope changed from original plan
Parking											
Steele Alexander	OC12411	Capel Infant Health Centre Carpark	20,000	5,950	0	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	0	35,820				Yes	Project complete
Garry O'Neil	OC11333	Dalyellup Wentworth Parade - timber structure renewal	75,000	0	42,425	75,000					Project proceeding as Planned
Josh Connah	OC11389	Dalyellup Watering Systems	177,344	109,286	0	223,118	Close out project		November	Yes	Project complete
Josh Connah	OC11389	Aerators for Dalyellup	46,000	26,000	20,272	46,000	Commence works		June		Project has some issues but will finish successfully
Josh Connah	OC11389	Irrigation Upgrades	100,000	100,000	0	100,000	Commence works		March		Project complete
Josh Connah	PC11357	Dalyellup North Lake - Shadesail program	20,000	19,230	0	20,000	Project commencement				Project complete
Jeremy O'Neill Superintendent (Brian Marr)	OC11355	Dalyellup - Ferndale Park - Oval Lighting	550,993	0	396,913	550,993	Contract awarded	28/10/2025	30/06/2026	No	Project proceeding as Planned
Josh Connah	PC11326	Boyanup - Skate Park upgrade (design)	30,000	1,500	0	1,500	Commence works	Direct RFQ			Project scope changed from original plan
Josh Connah	PC11322	Boyanup - oval outer fence repairs	150,000	87,560	0	86,684	Contract awarded	21/08/2025	April	Yes	Project complete
Josh Connah	PC11375	Gelorup - Sheok Park - Playground equipment	150,000	150,000	0	150,000	Procurement commenced	12/08/2025	May	No	Project complete
Josh Connah	PC11376	Gelorup - Community centre - playground equipme	150,000	139,819	0	139,819	Procurement commenced	13/08/2025	May	Yes	Project complete
Josh Connah	PC11309	Capel - Erle Scott Reserve BMX track (design)	30,000	0	28,893	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	0	17,393	Close out project				Project complete
Josh Connah	PC11377	Sleaford Park planting and watering	78,216	0	0	78,216	Project commencement phase				CANCELLED
Vanessa Jackson	PC11406	R 23000 Banksia Woodlands Reserve fence	56,480	40,130	16,350	56,480	Contract awarded		May	No	Project proceeding as Planned
Jeremy O'Neill/TM Barbour	OC11307	Ironstone Gully Falls - Masterplan capital works	20,000	0	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 signa	10,000	0	2,475	10,000	Contract awarded			No	Project proceeding as Planned
Steele Alexander	PC11357D	Dalyellup Lake Drainage Repair	126,350	182,632	0	158,302	Commence works	10/04/2025	28/02/2026	Yes	Project complete
Celina Rath	PC000	South Dalyellup Beach Foreshore Redevelopment Project OCM/2025/226	0	49,135	151,827	300,000	Contract awarded	19/12/2025	30/03/2027		Project proceeding as planned
SAN - Infrastructure Other (Capital)											
Josh Connah	OC10101	Rubbish Site Rehabilitation Boyanup A3252 - 33.476947 115.758574	100,000	39,121	0	100,000	Commence works		Feb	No	Project proceeding as Planned