

# Operating Projects Budget

2025/26



## OPERATING PROJECTS BUDGET 2025/26 - PROJECTS LISTING

| Project Title   | Description  |
|---|--|
| Precinct Structure Plan                                   | Continuation and completion of the precinct structure plan currently being developed.  |
| Town Art Exhibition                                       | The Town's art exhibition and awards - a locally-focused format over 3–4 days, supporting the Council Plan to boost arts and community engagement.   |
| Disability Access and Inclusion Plan (DAIP)               | In line with the WA Disability Services Act 1993, the ongoing implementation of the Access and Inclusion Plan for 2025–26, including staff training, education, and minor infrastructure upgrades.   |
| Library Management System Replacement                     | Implementing a new Library Management System to enhance customer experience, boost efficiency, and modernise library services.   |
| Mosquito Awareness Program                                | Protect public health and maintain amenity by reducing mosquito populations through education, monitoring, and treatment.  |
| Responsible Pet Ownership Education and Promotion         | Create an educational resource to promote responsible pet ownership across the community.  |
| Tree Risk Assessments - Action Implementation             | Implement high-priority tree risk actions identified in 2024/25 assessments for reserves, carparks, and shared paths.  |
| Business Evaluation                                       | To complete a comprehensive review of the Town's operations to guide future service delivery in line with the Council D14:D15 Plan and community expectations.   |
| Online Booking Platform                                   | To implement a new online booking system for Town facilities and reserves, enhancing customer experience and administrative efficiency.  |
| Building Condition Inspection (Including DAIP compliance) | Conduct building inspections on Town-owned properties to produce condition reports and a 10-year renewal plan.   |
| Car Park Lighting Inspections                             | Inspect all Town car park lighting to assess pole condition, bulb type, and light quality. To inform a renewal program focused on upgrading to LED, with priority works undertaken.  |
| Natural Area Weed Mapping and Management Guidelines       | Conduct weed mapping in natural areas to track changes since 2020, supporting the 10-Year Management Plans with data on species, distribution, and density, and producing a prioritisation report with management guidelines and an implementation schedule.               |
| Ashfield Reserve Master Plan Consultancy                  | Develop a masterplan for Ashfield Reserve to align with the Public Open Space Strategy, activate a key Town location, enhance recreational facilities, and guide future planning through stakeholder engagement and integration with the Ashfield Precinct Structure Plan. |
| Underground Drainage Pipe Inspections using CCTV          | Initiate Year 1 of CCTV inspections to assess the Town's underground drainage network, addressing risks like pipe collapses and sinkholes, and informing a long-term renewal program.  |
| Jubilee Reserve Clubrooms                                 | Develop a design brief for the refurbishment of Stan Moses Pavilion and Caledonians Clubrooms.   |