

**2007/08 Budget Proposals**  
**Schedule of Capital Works Projects**

Account	Capital Works	Detail	Cost	Source of Funding	Net Municipal Funds
	<b><u>Infrastructure</u></b>				
	<b><u>Footpaths</u></b>				
E12601	Pier Street	Easton St to Preston Point Rd	17,000		17,000
E12602	Irwin Street	Fletcher St to Millenden St	15,471		15,471
E12603	Dalgety Street	Fletcher St to Canning Highway	20,180		20,180
E12604	Irwin Street	Marmion St to Canning Highway	46,360		46,360
E12605	Dalgety St	Marmion St to Fletcher St	23,682		23,682
E12611	Cycle facilities	Stirling Highway/ Marmion St intersection	35,000	15,000	20,000
			<b>157,693</b>	<b>15,000</b>	<b>142,693</b>
	<b><u>Roads</u></b>				
E12606	Marmion & Moss Street intersection	Redesign of road surfaces in Moss Street and Marmion Street intersection to allow for black spot improvements. This will involve the construction of a turning lane on the Fremantle side of the Marmion Street median island.	49,706	33,137	16,569
E12607	Preston Point Road		440,793	286,662	154,131
E12610	Reconstruction of George St.	Redesign of road surfaces to allow for Black Spot parking improvements. To also implement improved drainage of area to prevent flooding along George St.	45,000		45,000
			<b>535,499</b>	<b>319,799</b>	<b>215,700</b>
	<b><u>Drainage</u></b>				
E12608	Drainage Works	Various locations	130,000		130,000
E12610	Reconstruction of George St.	Redesign of road surfaces to allow for Black Spot parking improvements. To also implement improved drainage of area to prevent flooding along George St.	65,000		65,000
E10644	Foreshore Erosion Control Program		30,000		30,000
			<b>225,000</b>	<b>0</b>	<b>225,000</b>
	<b><u>Parking</u></b>				
E12609	Windsor Road Car Park	Car park works at school	40,000	40,000	0
			<b>40,000</b>	<b>40,000</b>	<b>0</b>
	<b><u>Kerbing</u></b>				
E12682	Kerbing Replacement Program	Replacement of kerbing for the purpose of maintaining drainage of roadways	35,000		35,000
			<b>35,000</b>	<b>0</b>	<b>35,000</b>

Account	Capital Works	Detail	Cost	Source of Funding	Net Municipal Funds
	<b>Land and Buildings</b>				
E11601	Lee Park facilities	Upgrade of Park furniture, playground and barbeque facilities and fencing.	30,000		30,000
E11602	John Tonkin Park	Installation of shade sail over playground equipment	15,000		15,000
			<b>45,000</b>		<b>45,000</b>
	<b>Furniture and Equipment</b>				
E04606	Computer Equipment	Plan Printer, Plotter and Computer	12,000		12,000
		Replacement of P.C. Program & Server upgrade	20,500		20,500
E04606	Office Furniture and Equipment	General Furniture and Equipment	4,500		4,500
			<b>37,000</b>	<b>0</b>	<b>37,000</b>
	<b>Plant and Equipment</b>				
E04603	Replacement of Sedan/Utility Program	EMFA Vehicle	26,000	23,000	3,000
E013601		BS Vehicle	21,000	20,000	1,000
E12634		Toyota Dual Cab	20,000	19,000	1,000
E12634		Ford Courier Utility (cfwd)	22,000	19,000	3,000
E04601		CEO Ford Sedan (cfwd)	43,000	43,000	0
			<b>132,000</b>	<b>124,000</b>	<b>8,000</b>
E11649	Minor Plant and Equipment	Generator	8,000	1,000	7,000
E11649		Brushcutter	5,000	0	5,000
E11649		Tools trailer	3,000	0	3,000
			<b>16,000</b>	<b>1,000</b>	<b>15,000</b>
E11645	Replacement Mower	48 inch deck mower			
			<b>36,000</b>	<b>36,000</b>	<b>0</b>
E11603	Lease Tractor				
			<b>16,000</b>		<b>16,000</b>
	<b>Total Capital Works projects</b>		<b>1,275,192</b>	<b>535,799</b>	<b>739,393</b>
				Total Grants	
				374,799	
				Total Reserves/Sale proceeds	
				161,000	

**TOWN OF EAST FREMANTLE  
2007/08 CFWD Capital Works Projects**

Account	Description	Details	2006/07 Budget	2006/07 Actuals	CFWD Amount
	<b>Infrastructure</b>				
E11623	Ef Junior F'Ball Clubhouse Extn.	Clubhouse Extension and retaining wall - Council contribution	4,500	-	4,500
E11634	Plympton Steps	Upgrade Work following Heritage Assessment	22,000	-	22,000
E11643	Henry Jeffrey Reserve Embankment Restoration	Completion of Embankment Works	3,200	-	3,200
E12610	Reconstruction - George St	Redesign of road surfaces to allow for Black Spot parking improvements. To also implement improved drainage of area to prevent flooding along George St.	270,000	19,528	250,472
E12617	F'Path - Hubble St	George St to Canning Hwy	17,800	-	17,800
E12618	F'Path - Locke Cresc	Woodhouse Rd to Munroe St	1,250	-	1,250
E12619	F'Path - Chauncy St	Woodhouse Rd to Locke Cresc	9,900	-	9,900
E12620	F'Path - Habgood St	Woodhouse Rd to Locke Cresc	11,100	-	11,100
E12624	F'Path - Dalgety St	Fletcher St to Canning Highway	47,250	16,514	30,736
E12627	F'Path - View Tce.	Clayton St to View Tce service road	1,800	-	1,800
E12628	F'Path - Pier St.	Easton St to Preston Pt. Rd	14,800	-	14,800
E12683	Pier St Limestone Protection	Cut Embankment into shape for Safety and Erosion reasons	50,000	-	50,000
E12694	Footpath-Riverside Road.	Riverside Rd	3,000	-	3,000
			<b>456,600</b>	<b>36,042</b>	<b>420,558</b>
	<b>Land &amp; Buildings</b>				
E10626	Reconst & Fitout Dovenby Hse	Completion of Reconstruction including Landscaping - Bldg Complete	147,000	101,288	45,712
E11651	Ef Lacrosse Club Fencing	Fencing	9,000	-	9,000
E14601	Old Royal George Hotel	Risk Assessment Work. In conjunction with National Trust	25,000	11	24,989
			<b>181,000</b>	<b>101,299</b>	<b>79,701</b>

**TOTAL - CFWD CAPITAL  
WORKS**

<b>637,600</b>	<b>137,341</b>	<b>500,259</b>
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**TOWN OF EAST FREMANTLE  
2007/08 CFWD Major Projects**

ACC NO	DESCRIPTION	DETAILS	ORIGINAL BUDGET	YTD ACTUALS	CFWD
	<b>INFRASTRUCTURE</b>				
E10258	Design Guidelines for TOEF	Stage 1 of 3	49,850	12,271	37,579
E11203	Riverside Road Cliff Management Plan		15,000	-	15,000
E12237	Drainage Consultancy	Review TOEF drainage	30,000	-	30,000
E12238	Plympton Ward	Footpath consultancy	25,000	-	25,000
			<b>119,850</b>	<b>12,271</b>	<b>107,579</b>

TOTAL - CFWD MAJOR PROJECTS

<b>119,850</b>	<b>12,271</b>	<b>107,579</b>
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## 2007/08 Budget Proposals

### Schedule of Capital Works Projects submitted but not included

Capital Works	Detail	Cost	Source of Funding	Net Municipal Funds
<b><u>Infrastructure</u></b>				
<b><u>Footpaths</u></b>				
Public Access to Preston Point Rd	Public accessway from Preston Point Rd to Riverside Drive	85,000		85,000
	Sub Total			<b>85,000</b>
<b><u>Roads</u></b>				
Silas Street	Road resurfacing	60,000		60,000
	Sub Total			<b>60,000</b>
<b><u>Land and Buildings</u></b>				
Merv Cowan Park	Upgrade reserve gardens and parkland	30,000		30,000
Midwives Centre	Carpark & Verandah	25,000		25,000
	Sub Total			<b>55,000</b>
<b>Total Capital Works submissions received but not included in 2007/08 budget</b>				<b>200,000</b>