

TOWN OF
EAST FREMANTLE

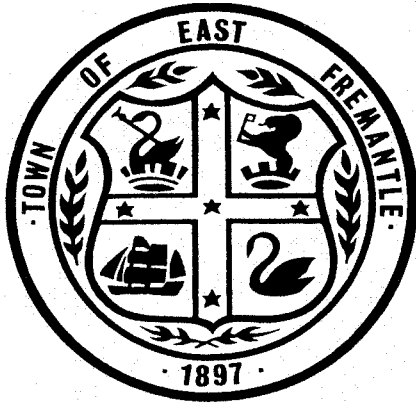
2006/2007 BUDGET

Schedule of Capital Projects

TOWN OF EAST FREMANTLE
Capital Budget 2006/07

ACC NO	DESCRIPTION	2005/06 ORIGINAL BUDGET	2005/06 CURRENT BUDGET	2005/06 PROJECTED	2006/07 BUDGET
	<i>FURNITURE AND EQUIPMENT</i>				
E04606	Administration Office Equipment	15,000.00	15,000.00	15,072.00	15,000.00
E04609	New Office Accom & Equipment	38,000.00	8,000.00	4,100.00	0.00
E08612	Furniture & Equipment HACC	0.00	0.00	0.00	5,000.00
E12631	Depot Furniture & Equipment	0.00	0.00	0.00	17,000.00
	<i>Total Furniture and Equipment</i>				37,000.00
	<i>INFRASTRUCTURE</i>				
E10628	Sumpton Green Playground Equipment	0.00	0.00	0.00	8,000.00
E10644	Foreshore Erosion Controls	0.00	0.00	0.00	206,900.00
E11628	Replacement Irrigation	0.00	41,000.00	42,104.00	0.00
E11631	John Tonkin Reserve Erosion Control	0.00	8,000.00	10,482.00	0.00
E11632	Foreshore Erosion Controls	95,100.00	95,100.00	102,805.00	0.00
E11633	Neigarup Track Protection	15,000.00	15,000.00	0.00	0.00
E11634	Plymton Steps	20,000.00	0.00	0.00	30,000.00
E11637	Playground Equipment	10,000.00	10,000.00	10,000.00	0.00
E11638	Playground Equip-Raceway Park	15,000.00	14,000.00	14,000.00	0.00
E11639	Tonkin Pk Disabled Shelters	15,000.00	33,000.00	31,439.00	0.00
E11640	Tonkin Pk Playground Equip	35,000.00	35,000.00	32,000.00	0.00
E11641	Locke/Gourley Pk Retic.	20,000.00	11,500.00	9,020.00	0.00
E11642	Bowling Club Lighting	30,900.00	30,900.00	28,346.00	0.00
E11643	Henry Jeffrey Reserve Embankment Restoration	0.00	50,000.00	46,863.00	3,200.00
E11644	Raceway Pk Irrigation	0.00	8,500.00	7,800.00	0.00
E12610	Reconstruction - George St	135,000.00	0.00	0.00	270,000.00
E12611	Cycleway - Marmion St/Stirlig Hwy	0.00	0.00	0.00	30,000.00
E12612	Footpath Construction - General	255,000.00	28,893.00	26,893.00	0.00
E12616	Marmion St Bus Shelter	0.00	10,000.00	11,450.00	0.00
E12617	Footpath - Hubble St	0.00	0.00	0.00	17,800.00
E12618	Footpath - Locke Crescent	0.00	0.00	0.00	1,250.00
E12619	Footpath - Chauncy St	0.00	0.00	0.00	9,900.00
E12620	Footpath - Habgood St	0.00	0.00	0.00	11,100.00
E12621	Footpath - WH Kitson Park	0.00	0.00	0.00	700.00
E12622	Footpath - May St	0.00	0.00	0.00	5,900.00
E12623	Footpath - Fortescue St	0.00	0.00	0.00	23,400.00
E12624	Footpath - Dalgety St	0.00	0.00	0.00	47,250.00
E12625	Footpath - Angwin St	0.00	0.00	0.00	18,900.00
E12626	Footpath - Fletcher St	0.00	0.00	0.00	9,600.00
E12627	Footpath - View Tee	0.00	0.00	0.00	1,800.00
E12628	Footpath - Pier St	0.00	0.00	0.00	14,800.00
E12629	Road Resurfacing (Add. RTR Grant)	0.00	0.00	0.00	33,000.00
E12639	New Parking Signs	4,000.00	4,000.00	1,800.00	0.00
E12648	Traffic Management - May St / St Peters Rd	100,000.00	50,000.00	2,800.00	25,000.00
E12648	Traffic Management - Fletcher St / Moss St	0.00	0.00	0.00	25,000.00
E12671	Drainage Upgrades	215,000.00	0.00	0.00	0.00
E12672	Preston point Rd Drainage (61)	5,200.00	7,490.00	7,490.00	0.00
E12679	May/St Peters Sts Latm Works	15,000.00	15,000.00	9,326.00	0.00
E12680	East Street Contribution	31,000.00	31,000.00	29,117.00	0.00
E12681	Midwives Centre Carpark	5,000.00	0.00	0.00	0.00
E12682	Kerbing Replacement	45,000.00	45,000.00	19,297.00	25,000.00
E12683	Pier St Limestone Protection Works	40,000.00	40,000.00	0.00	50,000.00
E12684	Footpath-Preston Point Road	0.00	9,345.00	9,770.00	0.00
E12685	Footpath-Parker Street	0.00	10,800.00	4,800.00	0.00
E12686	Footpath-Woodhouse Road	0.00	25,000.00	24,860.00	0.00
E12687	Footpath-Surbiton Road	0.00	5,500.00	2,000.00	0.00
E12688	Footpath-Fortescue St	0.00	14,108.00	10,542.00	0.00

E12689	Footpath-Oakover St	0.00	24,000.00	18,338.00	0.00
E12690	Footpath-Gill St	0.00	23,165.00	22,761.00	0.00
E12691	Footpath-Salvado St	0.00	5,000.00	4,622.00	0.00
E12692	Footpath-Fletcher St	0.00	5,260.00	4,197.00	0.00
E12693	Footpath-View Tce.	0.00	15,700.00	7,643.00	0.00
E12694	Footpath-Riverside Road.	0.00	3,000.00	0.00	3,000.00
E12695	Footpath-John Tonkin Park.	0.00	16,000.00	15,580.00	0.00
E12696	Footpath-Riverside Rd (Red Herring)	0.00	35,000.00	1,250.00	33,750.00
E12697	Footpath-Canning H'Way	0.00	9,229.00	8,333.00	0.00
E12698	Footpath-George Street	0.00	5,000.00	4,515.00	0.00
E12699	Footpath-Canning H'Way	0.00	20,000.00	17,390.00	0.00
E11651	EF Lacrosse Club Fencing	0.00	0.00	0.00	15,000.00
Total Infrastructure					920,250.00
LAND AND BUILDINGS					
E10626	Reconstruct & Fitout Dovenby House	465,200.00	503,200.00	370,702.00	147,000.00
E11619	East Fremantle Oval	35,000.00	35,000.00	377.00	35,000.00
E11620	Sumpton Green Airconditioning	8,000.00	8,773.00	8,773.00	0.00
E11621	Croquet Club	6,000.00	4,315.00	4,315.00	0.00
E11623	EF Jr. F'Ball Clubhouse Extension	0.00	0.00	0.00	13,500.00
E12630	Depot Office Renovations	0.00	0.00	0.00	12,000.00
E12649	Depot Shed Doors Upgrade	25,000.00	28,182.00	30,367.00	0.00
E14601	Old Royal George Hotel	0.00	0.00	0.00	25,000.00
E11650	EF Tennis Club Upgrade	0.00	0.00	0.00	25,000.00
Total Land and Buildings					257,500.00
PLANT AND EQUIPMENT					
E04601	Sedan - CEO	36,000.00	33,000.00	0.00	43,000.00
E04602	Sedan Exc. Man.Fin.& Admin(2)	29,000.00	24,588.00	24,588.00	0.00
E05208	Ranger Van - Ford Ute	25,500.00	27,570.00	27,570.00	0.00
E07635	Sedan-Senior Envirov Officer	26,000.00	24,000.00	0.00	21,000.00
E10641	Sedan - Town Planner	26,000.00	29,600.00	0.00	29,000.00
E10642	Sedan For Senior Plnng Officer	18,000.00	16,000.00	0.00	21,000.00
E10643	Sedan For Bldg/Planng Officer	18,000.00	21,778.00	21,778.00	0.00
E11645	Replacement Mower	0.00	0.00	0.00	25,000.00
E11649	Miscellaneous Equipment	24,800.00	24,800.00	14,993.00	21,800.00
E12613	Isuzu Truck	85,000.00	76,211.00	76,211.00	0.00
E12614	Depot Airconditioner	2,300.00	2,300.00	1,782.00	0.00
E12615	Leading Hand Vehicle	21,000.00	0.00	0.00	26,000.00
E12633	Sedan For Mngr Wks	26,000.00	0.00	0.00	27,000.00
E12634	Works Dual Cab Utility	0.00	0.00	0.00	19,000.00
Total Plant and Equipment					232,800.00
DEBT REDEMPTION					
E04618	Principal Repay - Loan 179	13853	13853	13853	14,856.00
E10506	Principal Repay - Loan 173 George St Beautification	4482	4482	4482	4,794.00
E10507	Principal Repay - Loan 176 Recycling Bins	16214	16214	16214	17,261.00
E11511	Principal Repay - Loan 165 EFLTC Additions	9620	9620	9620	10,294.00
E11514	Principal Repay - Loan 167 EFBC Development	3127	3127	3127	3,322.00
E11516	Principal Repay - Loan 169 Foreshore Landscape	8367	8367	8367	8,950.00
E11517	Principal Repay - Loan 171 Play Equip. & Res. Dev.	4781	4781	4781	5,114.00
E11518	Principal Repay - Loan 175 Auto Retic	6574	6574	6574	7,032.00
E12501	Principal Repay - Loan 168 Footpath Const.	8964	8964	8964	9,589.00
E12503	Principal Repay - Loan 170 Traffic Treatments	4064	4064	4064	4,347.00
E12504	Principal Repay - Loan 174 Local Area Traffic Man.	2988	2988	2988	3,196.00
E12505	Principal Repay - Loan 178 Roads, F/Paths & Drain.	8312	8312	8312	8,914.00
E12506	Principal Repay - Loan 182	17505	17505	17505	18,390.00
E12508	Principal Repay - Loan 184	14060	14060	14060	15,785.00
Total Debt Redemption					131,844.00
TOTAL CAPITAL BUDGET 2006/07					\$1,579,394.00



TOWN OF
EAST FREMANTLE

2006/2007 BUDGET

Schedule of Fees and Charges

Town of East Fremantle

Schedule of Fees and Charges 2006/2007

	Legislation	Details	Fee \$	Goods and Services Tax	Total Fee (inc GST)
RATES					
Installment Fee - per installment	LGA 1995		15.00	Exempt	15.00
Rate Enquiry Fee	LGA 1995	Per Written Enquiry	35.00	Exempt	35.00
Orders & Requisitions	LGA 1995	Per Application	45.00	Exempt	45.00
Combined Enquiry	LGA 1995	Per Application	80.00	Exempt	80.00
Rates - Special Arrangements to Pay	LGA 1995	Per Application	50.00	Exempt	50.00
General Administration					
Sale of Electoral Rolls	LGA 1995	Per Copy	40.91	4.09	45.00
Photocopying					
- General Public - A4 Sheets	LGA 1995	Per Copy	0.50	0.05	0.55
- General Public - A3 Sheets	LGA 1995	Per Copy	1.00	0.10	1.10
- Community & Organisations - A4 Sheets	LGA 1995	Per Copy	0.20	0.02	0.22
- Community & Organisations - A3 Sheets	LGA 1995	Per Copy	0.30	0.03	0.33
Freedom Of Information					
-Application	FOI Act 1992	Per Application	40.00	Exempt	40.00
-Staff Time (search & discovery of documents)	FOI Act 1992	Per Hour	45.00	Exempt	45.00
Law Order & Public Safety					
Dog Impounding fees	Dog Act 1976	Initial Cost	50.00	Exempt	50.00
Dog Impounding fees	Dog Act 1976	Per Day	10.00	Exempt	10.00
Dog Fees					
Unsterilised - 1 year	Dog Act 1976		30.00	Exempt	30.00
Unsterilised - 3 year	Dog Act 1976		75.00	Exempt	75.00
Sterilised - 1 year	Dog Act 1976		10.00	Exempt	10.00
Sterilised - 3 year	Dog Act 1976		18.00	Exempt	18.00
* Owned by pensioner - 50% of fee otherwise payable					
** Effective 31 May each year - 50% of normal fee on 1 year licence					
Fire Breaks	Bush Fire Act	Actual cost of clearing block	61.82	6.18	68.00
Impounding of Abandoned Shopping Trolley	LGA 1995				
Health					
Community Mid Wifery - Rental per 4 weeks			120.00	12.00	132.00
Coopex	LGA 1995	Per Sachet	7.50	0.75	8.25
Application to Keep Bees	LGA 1995		100.00	10.00	110.00
Stall Holders Permit			90.91	9.09	100.00
Housing					
61 Allen st			185.00	Exempt	185.00
63 Allen St			185.00	Exempt	185.00
65 Allen St			176.00	Exempt	176.00
67 Allen St			176.00	Exempt	176.00
69 Allen St			176.00	Exempt	176.00
Community Care Services					
Community Bus Use					
Metro Area - Half Day (5 hours am or pm) - plus Fuel	LGA 1995		47.27	4.73	52.00
Metro Area - Full Day - plus Fuel	LGA 1995		89.09	8.91	98.00
Outside Metro Area - Half Day (5 Hours am or pm) - plus fuel	LGA 1995		63.18	6.32	69.50
Outside Metro Area - Full Day (<100km from EFTC) - plus fuel	LGA 1995		147.27	14.73	162.00
Outside Metro Area - Full Day (>100km from EFTC) - plus fuel	LGA 1995		189.09	18.91	208.00
Teen Program Client charge- per child	LGA 1995		6.00	0.60	6.60
Community Amenities					
Refuse Service - Additional per MGB	Health Act 1911	Per MGB per Annum	250.00	Exempt	250.00
Refuse Service - Additional per MGB - 240 lt cart	Health Act 1911	Per 240 lt cart/collect	4.85	Exempt	4.85
Bulk - 660 litre cart	Health Act 1911	Actual Cost + 20%			
Bulk - 5 cubic metres Compactor unit	Health Act 1911	Actual Cost + 20%			
Bulk - per cubic metre	Health Act 1911	Actual Cost + 20%			
Domestic Refuse Charge	Health Act 1911		45.00	Exempt	45.00
Sumpton Green Hire		Per Hour	30.00	3.00	33.00
Room Hire (Casual) - Community Groups	LGA 1995	Per Day	41.82	4.18	46.00
Application for Non-Compliance Noise Event	Envir. Prot. Act		600.00	60.00	660.00
Lodging Houses	Health Act 1911		190.00	19.00	209.00
Permits					
Outdoor Eating Area Fee					
		Application	160.00	16.00	176.00
		Licence Fee/ sq.metre	12.00	1.20	13.20
Town Planning Administration fees					
Application Fees - Dev. value between					
(a) Less than \$50,000					
(b) More than \$50,000 but less than \$500,000					
(c) More than \$500,000 but less than \$2,500,000					
(d) More than \$2,500,000 but less than \$5,000,000					
(e) More than \$5,000,000 but less than \$21,500,000					
(f) More than \$21,500,000					
	T/Plan & Dev. Act	Development	100.00	Exempt	100.00
		\$1 over \$500,000			
		\$1 over \$2,500,000			
		over \$5,000,000			
		\$25,000			

Old Royal George Hotel - Rents

Room 1
Room 2
Room 3
Room 4
Room 5
Room 6
Committee Room- Room 7
Room 8 (Gallery)
Room 9 Ground Floor and Pergola area (Prev.Thai Kitchen) (Casual Fee)
Room 10
Room 11
Room 12
Room 13
Room 14
Room 15
Room 17
Room 18
Room 19
Room 22
Room 23
Room 24
Room 25
Room 27
Room 28
Beesons Upholstery - Rental

General Planning and Development Fees
Public Comment:
Newspaper Notice, Paper Sign & Notices to Neighbours
Signs & Notice to Neighbours
Notices to Neighbours only
Installation of Sign by Council
Subdivision/Strata Clearance
(a) not more than 5 lots
(b) more than 5 but less than 195 lots
(b) more than 5 but less than 195 lots
(c) more than 195 lots
Strata Titles (Form 7) as per Strata Titles General Regulations 1996
Amended Application (For projects less than 1m)
Minor
Major
Demolition Licence
Demolition and Planning Consent & Advertising
Demolition and/or Heritage Significance Assessment
(Includes: Public Comment & Application Fee \$300; Heritage Assessment of \$1,000.
Heritage Significance Assessment \$900)
Signage Application Licence Fees
Application Fee
Licence Fee - Plyon Sign
All Other Signs
Building Fees
Based on valuation of new building or improvements - Minimum \$40.00

Miscellaneous Planning Fees
Property Settlement Questionnaire
T P Scheme No. 3 Text and Map
T P Scheme No. 3 Map Only
Metro Region Scheme (MRS) Referral/Comment
Swan River Trust (SRT) Referral/Comment
Application for Erection of a sign
Sign - Annual Renewal Fee
Archival Search Fee - Plans- Per hour
Non- Approved Building Advice- Fee- Single Residential Building
- Commerical & Multi Residential
- Additional Urgent Fee
Scheme Amendments
Application (includes public comment fee)
Documentation
Gazettal and Formal Advertising
Other Miscellaneous
conforming use where development is not occurring
Home Occupation
Application & Notice to Neighbours
Annual Renewal
Sale of History Book
Small but Strong
This is East Frmantle

Per Week	73.64	7.36	81.00	
Per Week	47.27	4.73	52.00	
Per Week	47.27	4.73	52.00	
Per Week	16.82	1.68	18.50	
Per Week	26.36	2.64	29.00	
Per Week	26.36	2.64	29.00	
Per Week	29.09	2.91	32.00	
Per Week	141.82	14.18	156.00	
Per Month	1,575.00	157.50	1732.50	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Week	47.27	4.73	52.00	
Per Week	47.27	4.73	52.00	
Per Week	57.73	5.77	63.50	
Per Week	29.09	2.95	32.00	
Per Week	51.36	5.14	56.50	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Week	29.09	2.95	32.00	
Per Month	848.91	84.89	933.80	
	180.00	18.00	198.00	
	95.00	9.50	104.50	
	50.00	5.00	55.00	
	75.00	7.50	82.50	
Per Lot	50.00	5.00	55.00	
For first 5 Lots	50.00	5.00	55.00	
Per Lot thereafter	25.00	2.50	27.50	
	5,000.00	500.00	5500.00	
\$.2/ m2 floor space (min \$110)				
30% original fee (Min. \$100)				
50% original fee (Min \$100)				
	50.00	Exempt	50.00	
	300.00	30.00	330.00	
	1,300.00	130.00	1430.00	
	100.00	Exempt	100.00	
	50.00	Exempt	50.00	
	25.00	Exempt	25.00	
.0350 of est const. cost (Min \$40)	0.0350	Exempt		
	60.00	6.00	66.00	
	60.00	6.00	66.00	
	15.00	1.50	16.50	
	120.00	12.00	132.00	
	120.00	12.00	132.00	
	120.00	12.00	132.00	
	60.00	6.00	66.00	
	45.00	4.50	49.50	
	150.00	15.00	165.00	
	200.00	20.00	220.00	
	150.00	15.00	165.00	
	400.00	40.00	440.00	
	2,200.00	220.00	2420.00	
	1,200.00	120.00	1320.00	
	100.00	Exempt	100.00	
	220.00	Exempt	220.00	
	175.00	Exempt	175.00	
	60.00	Exempt	60.00	
	Each	25.00	2.50	27.50
	Each	10.00	1.00	11.00

Recreation & Culture					
General Reserve Hire Fees	LGA 1995				
- Per Day or \$30/hr		294.09	29.41	323.50	
- Per Half Day Fee		147.27	14.73	162.00	
- Changeroom Bond (refundable)		189.09	18.91	208.00	
- Liquor Permit Fee		36.82	3.68	40.50	
- Key Deposit (refundable)		40.00	Exempt	40.00	
Photo Sessions/ Wedding Ceremonies/ Functions					
Merv Cowan Reserve		105.00	10.50	115.50	
John Tonkin Reserve		110.45	11.05	121.50	
Locke Park		105.00	10.50	115.50	
East Fremantle Football Oval					
Lease		1,400.00	140.00	1540.00	
East Fremantle Bowling Club					
Lease Fees		1,400.00	140.00	1540.00	
East Fremantle Croquet Club					
Ground Fees		1,400.00	140.00	1540.00	
East Fremantle Tennis Club - Rental per quarter		900.00	90.00	990.00	
1st Fremantle Sea Scouts					
Lease rental		485.00	48.50	533.50	
1st Leeuwin Sea Scouts					
Lease Rental		600.00	60.00	660.00	
Zephyr Kiosk - Rental per month		1,625.00	162.50	1787.50	
Henry Jeffrey Oval Junior Football (four teams)	LGA 1995				
- Match day use					
- Training two (2) nights/week					
		Per player (for season)	10.45	1.05	11.50
		Per season	367.27	36.73	404.00
East Fremantle Junior Cricket (four teams)	LGA 1995				
- Match day use					
- Training two (2) nights/week					
		Per player (for season)	10.45	1.05	11.50
		Per season	367.27	36.73	404.00
East Fremantle Seniors Cricket teams	LGA 1995				
- Training use and Premises					
- Match day & Training use					
		Per season	446.36	44.64	491.00
		Per player (for season)	36.82	3.68	40.50
East Fremantle Lacrosse	LGA 1995				
- Training use and Premises					
- Match day use - Juniors					
- Match day use - Seniors					
		Per season	446.36	44.64	491.00
		Per player (for season)	10.45	1.05	11.50
		Per player (for season)	36.82	3.68	40.50
East Fremantle Tricolore Junior Soccer Club	LGA 1995				
- Training and Game Fees					
- Per Player Fee - Juniors					
- Per Player Fee - Seniors					
		Per season	367.27	36.73	404.00
		Per player (for season)	10.45	1.05	11.50
		Per player (for season)	36.82	3.68	40.50
Mooring pen fees					
- Non-refundable application fee	LGA 1995	210.00	21.00	231.00	
- 8 Metre Pens (deposit of \$1,600)	LGA 1995	Per annum	1,186.36	118.64	1305.00
- 10 Metre Pens (deposit of \$2,000)	LGA 1995	Per annum	1,470.00	147.00	1617.00
- 12 Metre Pens (deposit of \$2,400)	LGA 1995	Per annum	1,775.00	177.50	1952.50
- Casual Fees	LGA 1995	Per week	79.09	7.91	87.00
East Fremantle Fiesta / George Street Festival					
Unpowered Stall	LGA 1995	36.82	3.68	40.50	
Powered Stall	LGA 1995	73.64	7.36	81.00	
East Fremantle Art Award - per entry	LGA 1995	20.91	2.09	23.00	
Special Events Fees					
Use of Car Parking areas- Unlicenced- per m2	LGA 1995	15.00	1.50	16.50	
Use of Car Parking areas- Licenced- per m2	LGA 1995	24.09	2.41	26.50	
Transport					
Road, Verge, Footpath & Crossover Reinstatements and Crossover Construction					
Reinstatement Inspection fees	LGA 1995	per hour	40.00	4.00	44.00
Reinstatement Works - Minimum Charge	LGA 1995		320.00	32.00	352.00
Laterite Path & Black Asphalt Crossover per m ²	LGA 1995		100.00	10.00	110.00
Concrete Path & Black Asphalt Crossover per m ²	LGA 1995		105.00	10.50	115.50
Concrete Path & Brick Paved Crossover per m ²	LGA 1995		115.00	11.50	126.50
Recoverable Works - Cost plus 25% profit to administration fee					
Vehicle Impounding Fee	LGA 1995	Initial cost	100.00	Exempt	100.00
Vehicle Impounding Fee		Per day thereafter	20.00	Exempt	20.00
Parking Fees - Launching Ramp per hour for the first 3 hours	LGA 1995	Per hour	1.82	0.18	2.00
Therafter \$8.00 for Maximum 24 hours)		Maximum per 24 hours	7.27	0.73	8.00
Reminder Letter Fee- Final Notice			13.00	Exempt	13.00
Road, Verge, Footpath Inspection Fee			254.55	25.45	280.00

