



TOWN OF
EAST FREMANTLE

2006/2007 BUDGET

Supplementary Information

2006/07 Budget Proposals
Schedule of Capital Works Projects

Capital Works	Detail	Cost	Source of Funding	Net Municipal Funds
Infrastructure				
1) 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.	\$270,000	Federal Roads to Recovery Grant \$135,000. Black Spot Grant \$26,666	\$108,334
2) Foreshore Erosion Control Program	Remediation work to riverwall and footpath along Riverside Rd between East St and the boat pens	\$206,900	Swan River Trust Grant \$95,500	\$111,400
3) Footpath Construction Program	Hubble St. George St to Canning Hwy \$17800 Locke Cresc. Woodhouse Rd to Munro St \$1250 Chauncy St. Woodhouse Rd to Locke Cr \$9900 Habgood St. Woodhouse Rd to Locke Cr \$11100 Kitson Park Riverside Rd to Stirling Hwy \$700 May St. St. Peters Rd to Canning Hwy \$5,900 Fortescue St. Marmion St to Fletcher St \$23,400 Dalgety St. Fletcher St to Canning Hwy \$47,250 Angwin St. Bolton St. to Canning Hwy \$18,900 Fletcher St. Allen St to Hamilton St \$9,600 View Tce. Clayton St to View Tce service rd \$1,800 Pier St. Easton St. to Preston Pt. Rd \$14,800			
4) Plympton Steps	Upgrade Work following Heritage Assessment	\$30,000	-	\$30,000
5) Road Resurfacing	Federal Govt. Austlink Road Funding Project - Road to be nominated	\$33,000	Federal Austlink Grant \$33,000	-
6) Kerbing Replacement Program	Replacement of kerbing for the purpose of maintaining drainage of roadways	\$25,000	Carry over funds 05/06 \$25,000	-
7) Pier St Limestone Protection Works	Cut Embankment into shape for Safety and Erosion reasons	\$50,000	Carry over funds 05/06 \$40,000	\$10,000
8) Cycle facilities - Stirling H'Way/Marmion St intersection	Intersection Cycleway Modifications	\$30,000	State Cycleways Grant \$15,000	\$15,000
9) Sumpton Green	Playground Equipment	\$8,000	-	\$8,000
10) Henry Jeffrey Oval	Completion of Embankment Works	\$3,200	Carry over funds 05/06 \$3,200	-
11) Traffic Management Works	May/St Peters \$25,000 Fletcher/Moss \$25,000	\$50,000	Carry over funds 05/06 \$47,200	\$2,800
12) Footpath Construction Program Carry Over 05/06	Riverside Rd \$3,000 Red Herring Area \$33,750	\$36,750	Carry over funds 05/06 \$36,750	-

Land and Buildings					
13) East Frem. Junior Football Clubhouse	Clubhouse Extension		\$13,500	CSRFF Grant \$4500 Club Contrib. \$4500	\$4,500
14) East Fremantle Oval	Risk Assessment Work. Carried over 05/06 financial year		\$35,000	Reserve funds \$35,000	-
15) Old Royal George Hotel	Risk Assessment Work. In conjunction with National Trust		\$25,000	Reserve funds \$25,000	-
16) Depot Office Extensions	Modifications to allow for Technical Officer		\$12,000	Reserve Fund \$12,000	-
17) Reconstruction Dovenby House	Completion of Reconstruction		\$147,000	Carry over funding 05/06 \$132,500	\$14,500
18) EF Lacrosse Club	Fencing		\$15,000	-	\$15,000
19) EF Tennis Club	Risk Management Improvement Works		\$25,000	Civic Bldg Reserve Fund \$25,000	-

Furniture and Equipment					
20) Engineering Technical Officer Equip.	Purchase of Plan Printer, Plotter and Computer		\$17,000	-	\$17,000
21) Office Furniture and Equipment	Replacement of P.C. Program \$10,500 General Furniture and Equipment \$4,500 Contingency for Additional Furniture & Equipment - Dovenby House		\$15,000	-	\$15,000
22) HACC Furniture and Equipment			\$5,000	HACC Funding \$5,000	-

Plant and Equipment					
23) Replacement of Sedan/Utility Program	CEO Vehicle PEHO Vehicle Town Planner Vehicle Planning Officer Vehicle Works Manager Sedan Leading Hand Vehicle Works Utility Dual Cab		\$43,000 \$21,000 \$29,000 \$21,000 \$27,000 \$26,000 \$19,000	Trade In \$28,000 Trade In \$12,000 Trade In \$19,000 Trade In \$12,000 Trade In \$16,000 Trade In \$16,000 Trade In \$7,000	\$15,000 \$9,000 \$10,000 \$9,000 \$9,000 \$10,000 \$12,000
24) Minor Plant and Equipment	Generator \$8,000 Replacement Tools and Trailer \$3,000 Brushcutter \$5,000 Blowers \$1,800 Chainsaw \$1,500 Extendable Pruner \$2,500 Replace John Deer Mower Transfer to/from Plant Reserve Fund		\$21,800 \$25,000 \$50,000	Trade In \$900 \$5,000 \$30,000	\$20,900 \$20,000 \$20,000
25) Replacement Mower					
26) Plant Reserve Transfer					

2006/07 BUDGET PROPOSALS

Appendix 2

NEW/ABNORMAL OPERATING ITEMS

Subject	Detail	Cost	Source of funding	Net Municipal Funds
East Fremantle Oval Riverside Road Cliff Face	Preparation of a Masterplan in conjunction with WA Football Commission & Department of Sport & Recreation	\$45,000	WAFC \$15000 DSR \$15000	\$15,000
Strategic Plan Communication Strategy for Town Profile/Public Relations	Cliff Face Management Plan Funds for Preparation of a Strategic Planning Document	\$15,000 \$15,000	- -	\$15,000 \$15,000
Rubbish & Recycling Costs SMRC	Provision for 2 Newsletters \$11000.00 General Promotional Information \$4000.00 Additional Expenditure involved in operation of SMRC	\$15,000 \$130,000	- 130000	\$15,000 -
Municipal Inventory	Heritage Survey - Advertising & Consultants Consultant Technical Report on Plympton footpaths with issues specific to trees,kerbing,verges,report widths & other relevant matters	\$8,000	-	\$8,000
Plympton Footpaths		\$25,000	-	\$25,000
Drainage Programme	Consultant report on 10 year drainage programme	\$30,000	-	\$30,000
George St Toilets	Demolition of toilet facilities and tidy up of area	\$8,000	Reserve funds \$8,000	-

2006/07 BUDGET PROPOSALS

PROJECTS SUBMITTED BUT NOT INCLUDED

Capital Works	Detail	Cost	Source of funding	Net Municipal Funds
1. Lee Park	Upgrade of playground & facilities at Lee Park including BBQ facilities	\$ 40,000.00	\$ -	\$ 40,000.00
2. Merv Cowan Park	Upgrade reserve to include excavation to the eastern side of the lower shade area, construction of retaining wall with planting of flowering native plants for the enhancement of the area	\$ 20,000.00	\$ -	\$ 20,000.00
3. Public Access to River from Preston Point Rd	Construction of public accessway from Preston Point Rd to Riverside Rd & construction of stairway from access way end point down escarpment to verge area on Riverside Rd.	\$ 85,000.00	\$ -	\$ 85,000.00
4. Traffic Management Works	Construction of Traffic Management devices & possible creation of central median island to narrow the vista. Annual Allocation	\$ 50,000.00	\$ -	\$ 50,000.00
5. Midwives Centre Carpark	Construction of car parking facilities for the former Child Health Clinic on Canning H'Way and Landscaping of reserve land adjoining the area	\$ 25,000	\$ -	\$ 25,000
6) East Fremantle Oval	Merv Cowan Stand Upgrade.(Apply for Dept. Sport Rec. Grant. Possible \$16,000)	\$ 40,000	Reserve funds \$40,000	-
7)Town Centre Urban Design	Consultant Report on Town Centre Urban Design	\$ 50,000	-	\$ 50,000
8)East Fremantle Festival	Continued Funding Support for the East Fremantle Festival	\$ 50,000	Grants \$15000 Donation \$100 Stall Fees \$4000	\$ 30,000

