

**BUDGET FOR CAPITAL PROJECTS FOR THE  
PERIOD ENDED 30 JUNE 2025**

	Activity Number	Proposed Expenditure	Source of Funding				Municipal Funds
			Carry Forward Surplus	Sale of Assets	Grants Income	Reserve	
		\$	\$			\$	\$
<b>City Business Directorate</b>							
<b>IT Operations Team</b>							
Network infrastructure	300007	12,368	(12,368)	-	-	-	-
Walyalup Civic Centre Network Infrastructure	300073	34,638	-	-	-	(34,638)	-
<b>Economy and Commercial</b>							
Commercial Tenancies - Walyalup Civic Centre	300112	44,779	-	-	-	(44,779)	-
<b>Creative Arts and Community Directorate</b>							
<b>Public Art Team</b>							
City Centre - Walyalup Koort KBN Public Artwork	300162	114,649	(35,200)	-	-	(79,449)	-
City Centre - Walyalup Koort Public Realm Upgrades design	300406	50,000	-	-	-	-	50,000
<b>Infrastructure Directorate</b>							
<b>Building Maintenance</b>							
Renewal Program - Furniture and Equipment	300420	70,000	-	-	-	-	70,000
Renewal Program - Buildings	300421	600,000	-	-	-	-	600,000
<b>Buildings Project Management Team</b>							
Fremantle Park - Tennis Court	300387	120,000	(120,000)	-	-	-	-
Town Hall - Design for essential works	300393	270,000	-	-	-	-	270,000
Town Hall - Venue Performance Infrastructure Upgrade	300394	742,000	(42,000)	-	(500,000)	-	200,000
Walyalup Civic Centre - Data/Server room aircon upgrade	300400	45,000	-	-	-	-	45,000
Walyalup Civic Centre - Drainage works design	300401	60,000	-	-	-	-	60,000
Commercial Tenancies - Walyalup Civic Centre Aircon Design	300402	25,000	-	-	-	-	25,000
City Centre - Market & Collyer Street Public Toilets Design	300403	250,000	-	-	-	-	250,000
Fremantle Leisure Centre - Pool structural & mechanical plant	300422	50,000	-	-	-	-	50,000
CBD Toilet provision Beach Street	300423	170,000	(170,000)	-	-	-	-
<b>Building Projects</b>							
Markets - Compliance Assessments for Tenant Works	300121	50,000	(50,000)	-	-	-	-
Design and construct - Fremantle Golf Course	300157	5,000	-	-	(5,000)	-	-
Commercial Tenancies - 38-40 Henry St Facade upgrades	300167	800,000	(300,000)	-	-	-	500,000
Walyalup Civic Centre & Library	300206	25,000	-	-	-	(25,000)	-
Hilton Park - Demolition of Ken Allen Clubhouse	300216	106,000	(106,000)	-	-	-	-
Commercial Tenancies - Fit-out Level 1,2&3	300299	10,000	(10,000)	-	-	-	-
Notre Dame - Design and construct drainage	300319	40,000	(40,000)	-	-	-	-
Hilton Park - Brad Hardie Changerooms upgrade	300341	450,000	(200,000)	-	-	-	250,000
Fremantle Arts Centre - Arts Centre Creative Hub	300355	1,257,410	-	-	(1,257,410)	-	-
Fremantle Arts Centre - Jewellery studio ventilation	300364	22,000	(22,000)	-	-	-	-
Fremantle Arts Centre - Office Climate Control	300365	22,500	(22,500)	-	-	-	-
Moore Building - Electrical	300368	45,000	(45,000)	-	-	-	-
Commercial Tenancies - Old Firestation Electrical and Fire Upgrades	300373	300,000	(300,000)	-	-	-	-
Depot Amenities Upgrade	300388	50,000	-	-	-	-	50,000
Town Hall - Balcony	300389	306,500	-	-	-	-	306,500
<b>Traffic and Engineering Design Team</b>							
Road safety - Low-cost urban road safety upgrades	300398	302,500	-	-	(302,500)	-	-
Road Safety - Parry & Queen Victoria Street Intersection	300404	25,000	-	-	-	-	25,000
Road Safety - Stevens and Nannine St	300405	320,000	-	-	-	-	320,000
Duoro Road Traffic Calming and Design Program - Design Work	300407	50,000	-	-	-	-	50,000
<b>Construction and Maintenance Teams</b>							
Renewal Program - Footpaths	300362	538,000	-	-	-	-	538,000
Renewal Program - Traffic Calming Devices	300412	42,500	-	-	-	-	42,500
Program - Street Lighting	300413	300,000	-	-	-	-	300,000
MRRG Program - High street	300414	591,523	-	-	(394,349)	-	197,174
MRRG Program - South St	300415	252,523	-	-	(168,349)	-	84,174
MRRG Program - Other works	300416	489,832	-	-	(326,555)	-	163,277
R2R and Black Spot Program - Various	300417	854,507	-	-	(675,000)	-	179,507
Renewal Program - Bus Stops	300418	50,000	-	-	-	-	50,000

**PROPOSED BUDGET FOR CAPITAL PROJECTS  
FOR THE PERIOD ENDED 30 JUNE 2025**

	Activity Number	Proposed Expenditure	Source of Funding				Municipal Funds
			Carry Forward Surplus	Sale of Assets	Grants Income	Reserve	
Renewal Program - Drainage	300419	350,000	-	-	-	-	350,000
<b>Parks and Landscapes Team</b>							
Design and construct - South Beach - Bore	300335	109,639	(109,639)	-	-	-	-
Install - Fremantle Oval - Bore	300376	133,794	(133,794)	-	-	-	-
Bathers Beach - Safe Swimming Area	300395	700,000	-	-	(700,000)	-	-
Renewal Program - Irrigation	300410	908,139	-	-	-	-	908,139
<b>Mechanical Services Team</b>							
Renewal Program - Plant & Equipment (including vehicles)	300361	1,230,000	-	-	-	(130,000)	1,100,000
<b>Place and Projects Team</b>							
Renewal Program-Parks-Infrastructure	300147	248,455	(198,455)	-	-	-	50,000
Design and construct - Booyembara Park Masterplan	300197	10,000	-	-	-	(10,000)	-
Design & construct-South Beach-Changerooms	300218	3,281,877	(151,758)	-	-	(3,130,119)	-
Design and construct - Nannine Commons	300308	27,605	(27,605)	-	-	-	-
Install - Parks - Signage	300311	30,000	-	-	(30,000)	-	-
Program - Prawn Bay - Ecological restoration	300313	61,152	-	-	(61,152)	-	-
Design and construct - Hilton Park Precinct	300344	291,889	-	-	-	(291,889)	-
Samson Park - Comm engagement, concept design, staging/costing	300391	50,000	-	-	-	-	50,000
Samson Park - Construct Sellenger Ave parking, improved path	300392	250,000	-	-	-	-	250,000
South Beach - BBQ renewal	300396	60,000	-	-	-	-	60,000
South Beach - additional parking provision	300397	250,000	-	-	-	-	250,000
Hilton Park - Ken Allen Lighting	300399	500,000	-	-	(250,000)	-	250,000
Griffiths Park - Shade Sail	300408	50,000	-	-	-	-	50,000
Renewal Program - Playgrounds	300411	310,000	-	-	-	-	310,000
<b>Natural Areas and Urban Forest Team</b>							
Design and construct-Port Beach coastal adaptation	300110	150,000	-	-	(150,000)	-	-
Design and construct - John St Riverwall Replacement	300310	146,871	-	-	(146,871)	-	-
Booyembara Park - fencing around natural areas	300409	60,000	-	-	-	-	60,000
<b>Grand Total</b>		<b>19,173,650</b>	<b>(2,096,319)</b>	<b>-</b>	<b>(4,967,186)</b>	<b>(3,745,874)</b>	<b>8,364,271</b>

	Activity Number	Expenditure	Carry Forward Surplus	Sale of Assets	Grants Income	Reserve	Transfer to Reserve
<b>SALE OF ASSETS</b>							
<b>Commercial Property Team</b>							
Disposal-7 Quarry St	300047	-	-	(2,175,000)	-	-	(2,175,000)
Disposal-9 Quarry St	300053	-	-	(2,175,000)	-	-	(2,175,000)
<b>Grand Total</b>		<b>-</b>	<b>-</b>	<b>(4,350,000)</b>	<b>-</b>	<b>-</b>	<b>(4,350,000)</b>