



**1999/2000 Budget**

***Half Year Budget Review  
for the Period to  
31 December 1999***

***Final Council Report***

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## Introduction

The City of Joondalup has traditionally undertaken a Half Year Budget Review based on 31 December financial statements to identify any material issues arising from the delivery of the City's Annual Budget and how these issues, if any, could be addressed.

In the past, this has been a major exercise, as budgets were phased on a percentage basis to reflect the proportion of the year that had passed and no formal process of ongoing review has been

available to allow managers to monitor performance and assess their likely outturn at the year end.

In 1999/2000, for the first time, the City has had the ability to compile its Annual Budget taking account of differences in the anticipated pattern of expenditure over the course of the year and this should make the review of future budgets more meaningful. However, historical phasing patterns were not available as a guide to setting the 1999/2000 budget, and the impact of phasing, where this was not considered on budget setting, has still had some impact on year to date performance.

The introduction of new financial systems on 1 July 1999 has also had a marked impact on year to date performance and adjustments to correct mispostings have been identified both before and during the review process. These adjustments: -

- will need to be corrected quickly to correct future monthly reporting, and
- have had to be taken into consideration when compiling year-end forecasts.

The review process was undertaken using new processes to focus in on material variances and these processes will take some time to bed in, both for staff to get to understand the process and for the cause of variances to be understood and projected appropriately.

The review process has, however, focused the City, once more, on overall budgetary performance at

this point in time and managers have reviewed their performance and identified, where possible, what their likely year end position will be.

## Budget Analysis Process

A simple budget analysis tool has been devised to allow Business Units to review performance on their Operating Budgets and Strategic Initiatives and report by exception on their major variances, analysing Year to Date performance and projecting this forward to a Year End Forecast.

The City of Joondalup's Adopted Budget for 1999/2000 can be split into four parts:

- **Operating Budgets** – for day to day operations controllable by Business Unit Managers
- **Strategic Projects** - for specifically funded initiatives controllable by Business Unit Managers
- **Capital Works Projects** – for specifically funded capital works in progress projects controllable through Infrastructure Management
- **Vehicle and Plant Replacement** – for the ongoing replacement of existing vehicles and plant controllable through Asset Management

The Management Reports available from Oracle Financials allow this type of analysis to be undertaken on a Business Unit, Activity or Location basis.

The analysis tool covers the first two areas, reporting variances from Oracle Financials by Business Unit Activity for *Operating Activities* and *Strategic Initiatives*.

*Capital Works Projects* are reported through Oracle Projects and the analysis and projection of performance on Capital Works has been undertaken independently by the Director of Infrastructure Management.

The *Vehicle And Plant Replacement Programme*, including Profit and Loss on Asset Disposal has been analysed through Asset Management.

A reasonably high level line analysis has been undertaken at Business Unit Activity level, for *Operating Activities* and Business Units have been allowed to match projected overspend variances against underspend variances to report a net position. The new Business unit position has been considered in the review.

Strategic Projects and Capital Works Projects have been treated individually and each project's projected performance used in the assessment of the City's performance.

This analysis process is being used for the first time and some areas have encountered problems in

analysing variances, as the information in the financial reports is still fluid and managers require to develop a confidence in the new financial reports and the analysis process. Once this is achieved, the financial reports and budget analysis tools should play a major part in the ongoing financial management of the organisation.

### ***Budget Review – Management Overview***

Through the Half-Year Budget Review process, the City of Joondalup is projecting a year-end surplus of **\$911.6k** against an overall surplus of **\$10,897k** as reported in Financial Reports to the 31 December 1999.

The following table highlights this position, broken down by the four major budget classification areas:

	YTD Variance	Surplus Identified for Redistribution
<i>Operating Activities</i>	(263.2)	305.6
<i>Strategic Initiatives</i>	7,717.8	118.7
<i>Capital Works</i>	3354.1	399.0
<i>Vehicles &amp; Plant Replacement</i>	88.3	88.3
	<b>\$10,897.0k</b>	<b>\$911.6k</b>

These figures, at this stage, include only major variances on Projects, as the objective of the review exercise is to focus on funding available for redistribution.

The above figures exclude surpluses arising from Community Security and Safety and Environmental Waste Services which are allocated to Specific Reserves at the year end and are therefore not available for redistribution through the Budget Review process.

These figures also exclude any surpluses arising from the acquisition of the new Joondalup Depot where a sum of \$5,458.5k was included in the budget. Of this amount, \$3,500.0k was to be funded from Reserves.

Business Units have put forward a number of New Funding Requests covering community initiatives, infrastructure maintenance and development and computerisation, which were not included in the Adopted 1999/2000 Budget. These cover:

- Council Resolutions
- Councillor Requests, and
- Projects brought forward from the 2000/2001 Works Budget

Taking these initiatives into account and assuming they proceed, the net projected funding position at the year-end would therefore be as follows:

	Projected Position
<i>Year End Projected Surplus</i>	911.6
<i>New Funding Requests</i>	908.0
	<b>\$3.6k</b>

### ***Budget Review – Operating Activities***

On the basis of the 31 December 1999 Management Reports, Business Units were asked to review their financial performance, using the Budget Analysis Tool, and identify any areas which would have a major impact on their year end position.

The following table highlights performance by Directorate:

	<i>YTD Variance</i>	<i>Year End Projection</i>
<i>Central Finance</i>	<i>(507.4)</i>	<i>16.9</i>
<i>Governance</i>	<i>123.1</i>	<i>11.9</i>
<i>Office of the CEO</i>	<i>370.1</i>	<i>27.5</i>
<i>Resource Management</i>	<i>(70.6)</i>	<i>105.1</i>
<i>Planning &amp; Development</i>	<i>208.7</i>	<i>(24.6)</i>
<i>Infrastructure Management</i>	<i>456.9</i>	<i>101.2</i>
<i>Community Development</i>	<i>(504.4)</i>	<i>67.6</i>
<i>Profit/Loss on Assets</i>	<i>(339.6)</i>	
	<i>(\$263.2k)</i>	<i>\$305.6k</i>

Operating Activities for the City show a Year to Date shortfall of **\$263.2k** and a year-end projected surplus of **\$305.6k**.

Surpluses relating to Community Security and Safety, Iluka Specified Area and Environmental Waste Services have been excluded from the

overall reported position as these are allocated to specific reserves at the end of each year.

Profit and Loss on Asset Disposals impacts on the Vehicle and Plant Replacement Programme and has been deducted from each Directorate's reported Year to Date performance as these figures cannot be controlled by the Managers concerned.

In most cases the impact on Year to Date performance has been analysed and projected through to give a year end analysis. The following areas are worthy of comment:

#### ***Central Finance***

The shortfall on the Year to Date budget is as a result of the timing of interest receipts. These are slower than anticipated because of the high take up of rate installments in 1999/2000. Interest revenues will meet budget in the second half of the year.

#### ***Office of the CEO***

High Year to Date surpluses arise in the Office of the CEO and Information Services. These appear to be mainly associated with phasing of budgets where expenditure will fall in the second half of the year.

#### ***Resource Management***

Resource Management is projecting a surplus in Accounting Services primarily as a result of a reversal of the 30 June 1999 provision for write off and the fact that City of Wanneroo have elected to

pay their own outgoings on property they occupy but which is owned by the City of Joondalup.

#### ***Planning & Development***

Year to Date surpluses have arisen in all areas of Planning and Development, mainly due to phasing differences between Budget and Actual.

Approval Services have a surplus to date relating to Building Applications and Development Application Fees, partly as a result of a pre GST rush in the building industry. Revenues are expected to even out during the remainder of the year and extra revenue received to date has been used to offset the additional costs incurred in processing additional applications.

Revenues for Eating-House Licences and Trading in Public Places Licences have been transferred to Health Services in 99/00 and this has created a shortfall in the revenue within Approval Services and a surplus in Community & Health Services.

#### ***Infrastructure Management***

Infrastructure Management is reflecting Year to Date surpluses in Infrastructure Management Services primarily for Environmental Waste Services and in Operational Services where a processing backlog of timesheet data at the end of December was producing artificially favourable results.

Operational Services are currently anticipating that timing differences arising from timesheet



processing will correct their budget performance in the second half of the year while IMS is reflecting a surplus of \$101k, excluding \$71k which relates to Environmental Waste Services.

### ***Community Development***

Community Development is reflecting a shortfall on budget to date of \$677k made up of capital grants for Connolly and Currambine Community Centres of \$400k, planned for receipt in November and December respectively, and shortfalls in revenues at leisure centres, mainly Craigie where fee revenue is under budget by \$120k.

Year to Date performance also reflects a shortfall due to the timing of issue of all dog registrations in November when the budget was phased monthly.

The Directorate is projecting losses in fee revenue of \$103k at Craigie and other Leisure Centres. Grants for the above Community Centres are not anticipated to be received until next financial year.

Ranger Services have received a State Government Grant of \$60k, which was not included in the original budget and which is being used to provide extra Rangers security patrols across the locality.

Community & Health Services have also projected a additional Grant from Lotteries Commission of \$151k for Woodvale Community Centre for work planned last year and which was not included in the adopted 99/00 Budget.

### ***Profit & Loss on Asset Disposal***

Some problems have been encountered in loading assets into Oracle and the impact on Profit and Loss on disposal has been cleared from the Directorate figures and shown separately at the bottom. These figures cannot be controlled by Business Units.

The shortfall on budget of \$339.6k is the result of a backlog of transaction processing and this should be cleared in the coming months.

An analysis of performance on Operating Activities is shown at ***Appendix A***

### ***Budget Review – Strategic Initiatives & Developments***

Strategic Initiatives projects have been separately identified in the 1999/2000 Budget and, through a series of discreet project codes can be monitored individually within each Business Unit.

Phasing of projects has been estimated within the compilation of the budget but in many cases, expenditure on the projects has been later than anticipated.

Strategic Initiatives also use an alphanumeric code to distinguish them from Operating Activities and in some cases expenditure on projects has been miscoded and this needs to be corrected.

Performance on Strategic Initiatives is as follows:

	<b><i>YTD Variance</i></b>	<b><i>Year End Projection</i></b>
<b><i>Governance</i></b>	<b><i>5,847.0</i></b>	
<b><i>Office of the CEO</i></b>	<b><i>830.8</i></b>	<b><i>90.7</i></b>
<b><i>Resource Management</i></b>	<b><i>41.0</i></b>	
<b><i>Planning &amp; Development</i></b>	<b><i>53.0</i></b>	<b><i>15.0</i></b>
<b><i>Infrastructure Management</i></b>	<b><i>122.3</i></b>	
<b><i>Community Development</i></b>	<b><i>823.7</i></b>	<b><i>13.0</i></b>
	<b><i>\$7,717.8k</i></b>	<b><i>\$118.7k</i></b>

Phasing of projects has been estimated within the compilation of the budget but in many cases, expenditure on the projects has been later than anticipated.

Strategic Initiatives also use an alphanumeric code to distinguish them from Operating Activities and in some cases expenditure on projects has been miscoded and this needs to be corrected.

The main element of underspend, year to date, on Strategic Initiatives is in Governance where funds were identified for the acquisition of a new Depot for the City of Joondalup. This project was initially earmarked to proceed early in the financial year but has been delayed and will not proceed prior to 30 June. In the budget review, an assumption has been made that these funds are not available for redistribution.

An analysis of performance on Strategic Initiatives & Developments is shown at ***Appendix B***.

### Budget Review – Capital Works

Capital Works Projects have been reviewed by the Director of Infrastructure Management. Capital Works projects are undertaken in part by the City of Joondalup and in part by the City of Wanneroo on behalf of the City of Joondalup, the latter undertaking work associated with road construction.

Included in these schedules are assumptions that a couple of projects will carry forward to 2000/01 but that these funds will not be available for distribution as part of the half-year review.

On a year to date basis, Capital Works are showing an underspend of **\$3,354.1k**, excluding commitments, and through the analysis work undertaken by Infrastructure Management, it is estimated **\$399.0k** will be surplus at the year-end.

At this stage, the main area generating savings in Capital Works is in:

- Road Construction, where savings of \$275k have been identified in connection with a Developmental and Sub-divisional Road project, and
- Major Building Works where Infrastructure Management has identified savings of \$210k, including \$166.0k for Toilets/Changerooms at Whitfords Beach, Kallaroo.

During the period, an additional grant of \$220k was received in Infrastructure Management for road resurfacing and this has allowed additional projects, not included in the original budget, to be undertaken this financial year.

Performance on Capital Works is as follows:

	Year End Projection
<i>Bicycle Facilities</i>	(1.0)
<i>Footpaths</i>	31.6
<i>Road Construction</i>	275.0
<i>Major Building Works</i>	210.1
<i>Minor Building Works</i>	(56.9)
<i>Road Resurfacing</i>	(27.0)
<i>Street Lighting</i>	(31.5)
<i>Park Fencing</i>	(0.3)
<i>Park Miscellaneous Work</i>	(1.0)
	<b>\$399.0k</b>

These savings exclude amounts relating to projects that are unlikely to be completed prior to the 30 June 2000 and therefore be the subject of a carry forward to 2000/2001.

These can be split into two categories:

- Projects proposed to be delayed to next year to cover the Service Level Agreement with the City of Wanneroo. This relates to \$1.5m of mainly road works that can be identified and delayed thus freeing up funds for other projects

during the 2000/2001 budget process. A detailed report will be submitted to Council on this issue.

- Projects that will be incomplete at 30 June 2000 where funds committed will be carried forward to cover project completion.

Included in this category are funds relating to Connolly and Currambine Community Centres to the value of \$200k and \$650k respectively.

Given the nature of the Capital Works process, unexpected delays do arise which prevent projects progressing as planned.

Projects associated with the Service Level Agreement (SLA) are as follows:

Project	No	Page
<i>Limestone cliff protection works</i>	6062	4
<i>Ocean Reef limestone cliff protection</i>	6063	4
<i>Coastal limestone formations</i>	6064	4
<i>Road Construction – Whitfords Ave/Northshore Drive</i>	6050	18
<i>Road Construction – Hepburn Ave/West Coast Drive</i>	6053	18
<i>Road Construction – West Coast Drive</i>	6051	19
<i>Road Construction – West Coast Drive</i>	6018	20
<i>Traffic Management</i>	6024	23

Projects that will commence but are unlikely to be completed are as follows:

Project	No	Page
Mullaloo/Ocean Reef Foreshore Improvement Works	6065	5
Drainage Works – Beach Road	6015	14
Drainage Works – Beach Road	6009	14
Craigie Stormwater Drainage	6012	14
Traffic Mgt – Greenwood West Precinct	6035	23

Projects unlikely to commence prior to 30 June 2000 are as follows:

Project	No	Page
Connolly Community Facility	4029	27
Currambine Community Centre	4038	28

An analysis of performance on Capital Works is shown at *Appendix C*.

### **Budget Review – Vehicle & Plant Replacement**

The Vehicle and Plant replacement Programme has been reviewed by Asset Management and savings on purchases to date identified.

Savings have arisen to date on both acquisition costs and sale proceeds, ie the net cost of acquisition.

Further savings may arise in this area as the year progresses but these cannot be quantified at this stage.

Asset Management has identified savings as follows:

	Year End Projection
Light Vehicles at Cost	130.6
Sale Proceeds on Light Vehicles	(42.3)
	\$88.3k

An analysis of performance on Vehicle & Plant Replacement is shown at *Appendix D*.

### **New Funding Requests**

Business Units have submitted a number of new projects, including a number put forward by Councillors, under New Funding Initiatives for consideration.

These have been categorised as follows:

	Year End Projection
Infrastructure Management	852.3
Computerisation	33.5
Community Development	10.2
Marketing	12.0
	908.0

The Executive Management Team has reviewed these requests and changes made as discussed.

Through the Desk of the CEO, Councillors were given an opportunity to submit bids not previously submitted through Business Unit Managers.

No specific submissions have been received directly from Councillors through this process though a number of requests have been submitted through Business Unit Managers

An analysis of New Funding Requests, recommended for approval, is shown at *Appendix E*, and details of each New funding Request submission are shown on the *yellow sheets*.

## **Appendix A**

### **Operating Activities**

## *Operational Activities*

### Central Finance

Business Unit	Budget Analysis			
	YTD Variance \$k	Profit/Loss on Asset Disposal \$k	Adjusted YTD Variance \$k	Year End Projection \$k
Central Finance	(507.4)		(507.4)	16.9
Governance	248.1		248.1	11.9
Split Costs	(125.0)		(125.0)	
	(384.3)		(384.3)	28.8

### Office of the CEO

Business Unit	Budget Analysis			
	YTD Variance \$k	Profit/Loss on Asset Disposal \$k	Adjusted YTD Variance \$k	Year End Projection \$k
Office of the CEO	123.5	1.3	124.8	15.0
Executive Services	(32.8)		(32.8)	(0.8)
Council Support	38.1		38.1	16.1
Marketing	(31.9)	12.9	(19.0)	(33.0)
Strategic Planning *	21.4	13.0	34.4	7.9
Human Resources	23.7	10.3	34.0	17.3
Information Services	175.4	15.2	190.6	5.0
	317.4	52.7	370.1	27.5

\* excludes Community Security and Safety

**Resource Management**

Business Unit	Budget Analysis			
	YTD Variance \$k	Profit/Loss on Asset Disposal \$k	Adjusted YTD Variance \$k	Year End Projection \$k
Resource Management Administration	47.2		47.2	
Financial Planning & Management Reporting	1.5		1.5	
Accounting Services	320.2	(435.0)	(114.8)	105.1
	364.4	(435.0)	(70.6)	105.1

**Planning & Development**

Business Unit	Budget Analysis			
	YTD Variance \$k	Profit/Loss on Asset Disposal \$k	Adjusted YTD Variance \$k	Year End Projection \$k
Planning & Development Administration	33.7		33.7	
Approval Services	89.3	21.2	110.5	(39.9)
Urban Design & Policy Services	51.8	12.7	64.5	15.3
	174.8	33.9	208.7	(24.6)

### Operational Services

Business Unit	Budget Analysis			
	YTD Variance \$k	Profit/Loss on Asset Disposal \$k	Adjusted YTD Variance \$k	Year End Projection \$k
Infrastructure Management Administration	(2.8)		(2.8)	
Infrastructure Management Services *	(112.7)	38.2	74.5	101.2
Operational Services *	(0.5)	534.7	534.2	
	(116.0)	572.9	456.9	101.2

\* excludes Environmental Waste Services and Iluka Specified Area

### Community Development

Business Unit	Budget Analysis			
	YTD Variance \$k	Profit/Loss on Asset Disposal \$k	Adjusted YTD Variance \$k	Year End Projection \$k
Community Development Administration	(5.6)		(5.6)	
Ranger & Leisure Services Administration	(676.9)	76.8	(600.1)	(124.6)
Community & Health Services Administration	59.5	16.9	76.4	129.2
Library Services	3.5	21.4	24.9	63.0
	(619.5)	115.1	(504.4)	67.6

Profit and Loss on Asset Disposal		(339.6)	(339.6)	
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<b>Surplus / (Shortfall) on Operating Activities</b>	<b>(\$263.2k)</b>		<b>(\$263.2k)</b>	<b>\$305.6k</b>
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## **Appendix B**

### **Strategic Initiatives & Developments**



## *Strategic Initiatives & Developments*

### Office of the CEO

Business Unit	Project	Project Revenues/Costs	
		YTD Variance \$k	Year End Projection \$k
Council Support	D750 Pentium Processors – purchase complete	0.4	0.4
Council Support	D 751 Personal Computer – purchase complete	2.0	0.3
Council Support	D822 Modesty Screens – not required	2.5	2.5
Council Support	E948 Software re fax gateway – 98/99 c/f not required in 99/00		25.2
Council Support	E949 Computer Equipment re fax gateway – 98/99 c/f not required in 99/00	10.0	10.0
Marketing Services	D797 Customer Service Improvements – projected underspend	(14.4)	10.0
Human Resources	D762 Fax Machine – no longer required	1.8	1.8
Information Services	D805 DOLA Link – less equipment required	(2.0)	10.0
Information Services	D764 Link Proclaim & GIS	12.0	5.0
Information Services	D842 Y2000 Compliance – surplus funds available	52.2	30.0
Information Services	E954 PABX Project – now complete	152.5	(4.5)
		217.0	90.7

### Planning & Development

Business Unit	Project	Project Revenues/Costs	
		YTD Variance \$k	Year End Projection \$k
Urban Design & Policy Services	D770 DSP2	20.0	15.0

**Community Development**

Business Unit	Project	Project Revenues/Costs	
		YTD Variance \$k	Year End Projection \$k
Community & Health Services	D791 Podiatry Equipment – additional purchases required	5.4	(3.5)
Community & Health Services	D792 Sterilisers – Not required – amalgamated with D791	6.5	6.5
Library Services	D959 Library Automation Hardware	76.4	10.0
		88.3	13.0
<b>Total Project Variances – projects declaring variances</b>		<b>325.3</b>	<b>118.7</b>

## **Appendix C**

### **Capital Works**

## Capital Works

### Bicycle Facilities

Page	Project No	Project Description	Project Revenues/Costs		
			Budget \$k	Projection \$k	Variance \$k
6	6067	Dual Use Path – Whitfords	55.6	64.6	(9.0)
8	6071	Dual Use Path – Lloyd Drive Warwick Open Space	66.0	58.0	8.0
					(1.0)

### Footpaths

Page	Project No	Project Description	Project Revenues/Costs		
			Budget \$k	Projection \$k	Variance \$k
9	6072	Footpath – Trappers Drive	9.4	9.7	(0.3)
9	6074	Footpath – Littorina Ave	4.6	3.7	0.9
10	6078	Footpath – Urawa Road, Duncraig	7.0	7.6	(0.6)
10	6079	Footpath – Greenlaw Street, Duncraig	9.7	12.3	(2.6)
10	6080	Footpath – Periwinkle Road, Mullaloo	5.2	4.7	0.5
11	6016	Footpath – Clontarf Street	20.5	6.4	14.1
11	6017	Footpath – Coolibah Drive	32.3	33.0	(0.7)
13	6089	Footpath – Korella Street, Mullaloo	25.3	5.0	20.3
					31.6

### Road Construction

Page	Project No	Project Description	Project Revenues/Costs		
			Budget \$k	Projection \$k	Variance \$k
20	6052	Development & Sub-divisional Road Project	275.0	0.0	275.0

### Major Building Works

Page	Project No	Project Description	Project Revenues/Costs		
			Budget \$k	Projection \$k	Variance \$k
25	4001	Key West Mullaloo – Toilet/Changeroom	119.5	129.5	(10.0)
25	4002	West View Mullaloo – Toilet/Changeroom	119.5	149.5	(30.0)
25	4004	Sand Pit Shade Structures	54.4	57.9	(3.5)
26	4006	Warwick Sports Club	5.7	8.8	(3.1)
26	4007	Craigie Leisure Centre floor re-tiling	43.1	43.0	0.1
26	4008	SES Vehicle Shed	42.1	43.1	(1.0)
26	4009	Millennium Bug – various buildings	180.0	105.4	74.6
26	4010	Lotteries House	44.9	27.9	17.0
27	4024	Whitfords Beach Toilets - Kallaroo	166.0		166.0
					210.1

### Minor Building Works

Page	Project No	Project Description	Project Revenues/Costs		
			Budget \$k	Projection \$k	Variance \$k
29	4011	Skate facilities	46.7	47.8	(1.1)
29	4015	Joondalup Admin Centre - install soft start cooling tower motor controls	4.0		4.0
29	4016	Joondalup Admin Centre - replace asbestos roofing	70.0	150.0	(80.0)
30	4017	Joondalup Admin Centre - electricity sub metering	7.5	4.5	3.0
30	4019	Ellersdale Clubrooms	8.1	5.0	3.1
31	4022	Robin Park Toilets/Changerooms	5.0	3.2	1.8
31/32	4027	Lifeline Craigie Leisure Centre	8.0	7.7	0.3
32	4028	Lifeline – Ocean Ridge	10.1	5.0	5.1
33	4033	Rob Baddock Hall	4.6	8.6	(4.0)

33	4037	Greenwood/Warwick CCC – replace air cooler	3.2	2.3	0.9
33	4039	Padbury Playgroup – roller shutters	5.0		5.0
33	4040	Anchors Youth Club – redecorating	5.0		5.0
					(56.9)

### Road Resurfacing

Page	Project No	Project Description	Project Revenues/Costs		
			Budget \$k	Projection \$k	Variance \$k
35	6101	Resurfacing Warburton Ave	65.0	92.0	(27.0)

### Street Lighting

Page	Project No	Project Description	Project Revenues/Costs		
			Budget \$k	Projection \$k	Variance \$k
36	6098	Street Lighting – Shepherds Bush Drive	11.4	8.1	3.3
36	6099	Street Lighting – Northshore Drive	17.1	20.5	(3.4)
37	6100	Street Lighting – Shenton Ave	10.0	38.8	(28.8)
37	6095	Street Lighting – various	30.0	32.6	(2.6)
					(31.5)

### Park Fencing

Page	Project No	Project Description	Project Revenues/Costs		
			Budget \$k	Projection \$k	Variance \$k
40	2012	Park Fencing – Faversham Park	2.5	2.8	(0.3)

**Park Miscellaneous Works**

Page	Project No	Project Description	Project Revenues/Costs		
			Budget \$k	Projection \$k	Variance \$k
43	2022	Play Park Equipment – Albacore Park	17.2	17.8	(0.6)
43	2023	Play Park Equipment – Annato Park	17.2	17.6	(0.4)
					(1.0)

<b>Capital Works Total</b>	<b>399.0</b>
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## **Appendix D**

### **Vehicle and Plant Replacement**



### Vehicle & Plant Replacement Programme

#### VEHICLE REPLACEMENT PROGRAMME

Business Unit	Tender Price Summary				Budget		Budget	Actual
	Plant #	Council	Trade	Change	New Price	Trade	Changeover	Variance
		Cost	Value	Cost				
6751/111	99145	\$14,881	\$13,250	\$1,631	\$21,000	\$15,000	\$6,000	\$4,369
131	99192	\$25,889	\$17,600	\$8,289	\$27,000	\$17,000	\$10,000	\$1,711
151	99012	\$25,889	\$17,600	\$8,289	\$29,000	\$18,000	\$11,000	\$2,711
163	99101	\$24,375	\$16,100	\$8,275	\$27,000	\$17,000	\$10,000	\$1,725
164	99108	\$25,889	\$17,600	\$8,289	\$27,000	\$17,000	\$10,000	\$1,711
181	99013	\$14,868	\$14,600	\$268	\$19,000	\$12,000	\$7,000	\$6,732
181	99011	\$25,889	\$16,600	\$9,289	\$27,000	\$17,000	\$10,000	\$711
331	99327	\$24,375	\$16,100	\$8,275	\$27,000	\$17,000	\$10,000	\$1,725
422	99097	\$24,375	\$12,100	\$12,275	\$18,500	\$11,000	\$7,500	-\$4,775
422	99095	\$14,881	\$12,500	\$2,381	\$21,000	\$15,000	\$6,000	\$3,619
424	99318	\$14,114	\$14,600	-\$486	\$15,500	\$13,000	\$2,500	\$2,986
431	99316	\$24,375	\$16,100	\$8,275	\$27,000	\$17,000	\$10,000	\$1,725
621	99709	\$24,375	\$16,100	\$8,275	\$27,000	\$17,000	\$10,000	\$1,725
623	95312	\$17,931	\$14,000	\$3,931				-\$3,931
624	95740	\$24,452	\$18,000	\$6,452	\$24,250	\$19,000	\$5,250	-\$1,202
713	95443	\$19,811	\$16,100	\$3,711	\$21,000	\$15,000	\$6,000	\$2,289
713	95458	\$19,811	\$17,100	\$2,711	\$21,000	\$15,000	\$6,000	\$3,289
713	95430	\$18,237	\$13,300	\$4,937	\$16,300	\$12,000	\$4,300	-\$637
713	95437	\$18,237	\$13,400	\$4,837	\$16,300	\$12,000	\$4,300	-\$537
713	95452	\$18,237	\$13,600	\$4,637	\$16,300	\$12,000	\$4,300	-\$337
713	95415	\$35,242	\$24,500	\$10,742	\$35,000	\$20,000	\$15,000	\$4,258
823	95221	\$23,648	\$18,629	\$5,019	\$24,250	\$19,000	\$5,250	\$231
841	99296	\$25,889	\$16,600	\$9,289	\$27,000	\$17,000	\$10,000	\$711
914	99303	\$22,357	\$23,600	-\$1,243	\$24,000	\$18,800	\$5,200	\$6,443
918	99348	\$14,114	\$14,600	-\$486	\$15,500	\$13,000	\$2,500	\$2,986
951	99184	\$26,861	\$18,300	\$8,561	\$29,000	\$18,000	\$11,000	\$2,439
951	95181	\$20,551	\$13,400	\$7,151	\$16,300	\$12,000	\$4,300	-\$2,851
	PROJ D819				\$6,000		\$6,000	\$6,000
6741/713	96125	DEFERED BUT USED FOR 96546			\$97,000	\$60,000	\$37,000	\$37,000
6741/714	96546	\$92,011	\$30,500	\$61,511	\$72,000	\$28,000	\$44,000	-\$17,511
6751/713	95296	DEFERED BUT USED FOR 95312			\$38,000	\$15,000	\$23,000	\$23,000
		\$681,564	\$466,479	\$215,085	\$812,200	\$508,800	\$303,400	\$88,315

## **Appendix E**

### **Funded New Funding Requests Summary**

**(Yellow Sheets)**

## *New Funding Requests*

### Infrastructure Management

Business Unit	Project Name	Project Revenues/Costs – 1999/2000			
		Revenue \$k	Expenditure \$k	Capital \$k	Total \$k
Infrastructure Mgt Services	Joondalup Library & Civic Chambers – Installation of roof maintenance security equipment		45.0		45.0
Infrastructure Mgt Services	Craigie Leisure Centre – Installation of Fire Service breakage bypass lines			17.0	17.0
Infrastructure Mgt Services	Joondalup Depot – install yard security measures			14.5	14.5
Infrastructure Mgt Services	Duncraig Community Hall – Safety fencing			7.5	7.5
Infrastructure Mgt Services	Resolute Way – Construction of cul-de-sac			26.0	26.0
Infrastructure Mgt Services	Ocean Reef Marina – Street lighting			30.0	30.0
Infrastructure Mgt Services	Castlecrag Park – wall replacement			14.6	14.6
Infrastructure Mgt Services	Wentworth Park – provision of play equipment			30.2	30.2
Infrastructure Mgt Services	Whitfords Nodes Park Lighting			45.0	45.0
Infrastructure Mgt Services	Coastal Dual Use Path link, Ocean Reef			86.0	86.0
Infrastructure Mgt Services	Tom Walker Park – upgrade play equipment		15.0		15.0
Infrastructure Mgt Services	Kingsley Park – upgrade play equipment		16.0		16.0
Infrastructure Mgt Services	Bryne Park – install new play equipment		12.0		12.0
Infrastructure Mgt Services	Road Resurfacing Program		262.4		262.4
Infrastructure Mgt Services	Burrugh Way Traffic Management Treatments			36.5	36.5
Infrastructure Mgt Services	Replacement of Toilet Cisterns		53.0		53.0
Infrastructure Mgt Services	Joondalup Works Depot – upgrade accommodation			35.0	35.0
Infrastructure Mgt Services	Simpson Park – upgrade play equipment		13.0		13.0
Infrastructure Mgt Services	Concrete footpath construction		24.0		24.0
Infrastructure Mgt Services	Iluka Sports Complex - safety fencing		4.6		4.6
Infrastructure Mgt Services	Slab footpath replacement		65.0		65.0
			510.0	342.3	852.3

### Computerisation

Business Unit	Project Name	Project Revenues/Costs			
		Revenue \$k	Expenditure \$k	Capital \$k	Total \$k
Financial Planning	Purchase SQL Server for BMS II		1.5	10.5	12.0
Information Services	Dial In Access		1.5	20.0	21.5
			3.0	30.5	33.5

### Community Development

Business Unit	Project Name	Project Revenues/Costs			
		Revenue \$k	Expenditure \$k	Capital \$k	Total \$k
Ranger & Leisure Services	Beaumaris Sporting Complex – Practice Cricket Wickets	4.0		13.0	9.0
Community & Health Services	Anchors Youth Services – Outside School Hours Care			1.2	1.2
		4.0		14.2	10.2

### Marketing

Business Unit	Project Name	Project Revenues/Costs			
		Revenue \$k	Expenditure \$k	Capital \$k	Total \$k
Marketing Services	Joondalup Business Park Entry Statements			12.0	12.0

<b>Total New Funding Requests</b>	<b>4.0</b>	<b>513.0</b>	<b>399.0</b>	<b>908.0</b>
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## Half Yearly Budget Review - 1999/2000

### Funding Request - New Items – City of Joondalup

<b>DIRECTORATE:</b>	<b>Infrastructure Management</b>
<b>BUSINESS UNIT:</b>	<b>Infrastructure Management Services</b>
<b>ACTIVITY:</b>	<b>Building Design Services</b>
<b>LOCATION/PROJECT:</b>	<b>Strategic Initiatives and Developments</b>

<b>Project Name:</b>	Joondalup Library and Civic Chambers: Installation of roof maintenance safety equipment.
<b>Project Description:</b>	Installation of roof safety equipment - static lines and harness system

<b>Project Justification (details):</b>	<p>Lack of static lines and harnesses make working on roofs unsafe. Periodic roof maintenance is mandatory, but without correct safety equipment cannot be safely undertaken. No part of the roofs is safely accessible. However, it may be possible to manage this for a short time, but this management would have serious implications.</p> <p>Under both the Occupational Safety and Health Act (1984) and Occupational Health and Safety Regulations 1996 the City is totally responsible for the safety of any person needing access to the roofs. At Common Law, because the City is aware of the problem, it would be more liable in the event of an accident than if it was not aware just as it would be more liable by having provided roof anchor stanchions than by not having provided any anchor points at all. While it would be a partial defence to say that the safety appliances are on order but have not yet been installed, to say that the installation had been deferred pending the adoption of a future budget would attract maximum damages, and possibly punitive damages in addition to fines under the Occupational Health and Safety Regulations 1996.</p> <p>This application is raised now rather than being listed for consideration in the 2000/2001 budget as this is the earliest funding opportunity available.</p>
<b>Benefits (in order of priority):</b>	<ol style="list-style-type: none"> <li>1. Safety of workmen on roofs.</li> <li>2. Compliance with Occupational Safety and Health regulations.</li> <li>3. Satisfaction of City's Duty of Care to both employees and contractors.</li> </ol>
<b>Objectives:</b>	<ol style="list-style-type: none"> <li>1. To comply with Worksafe requirements.</li> <li>2. To satisfy the City's duty of Care.</li> </ol>
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Completion of project on time and on budget.</li> <li>2. Completion of training within changeover timetable.</li> </ol>

**Funding Request - New Items - City of Joondalup**

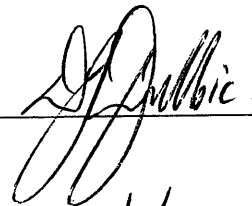
*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
Revenues:					
Expenditure:	\$45,000				
Capital:					

Submitted by: Infrastructure Management Services  
(Business Unit)

Business Unit Manager: \_\_\_\_\_

Director: \_\_\_\_\_



Date: \_\_\_\_\_

Date: \_\_\_\_\_

10/1/00

ENGINEERING DEPARTMENT CORRESPONDENCE	
PLEASE NOTE	
INVESTIGATE	
REPORT	
DISCUSS	
3903E	

# SUPPLIERS OF QUALITY LIFTING, RIGGING & SAFETY EQUIPMENT

SLING-RIG PTY LTD A.C.N. 009 151 535  
 2 Atlas Court, KEWDALE WA 6105  
 Postal Address : P.O.Box 236, Welshpool WA 6986  
 Tel : (08) 9451 8133 Fax : (08) 9351 8073  
 EMAIL : SLINGRIG@IINET.NET.AU



## FACSIMILIE TRANSMISSION

SENT BY: SHANE IMGRUND

TO: City of Joondalup

OUR REF: 46953

ATTENTION: Patrick Wheeland

DATE: 11 November, 99

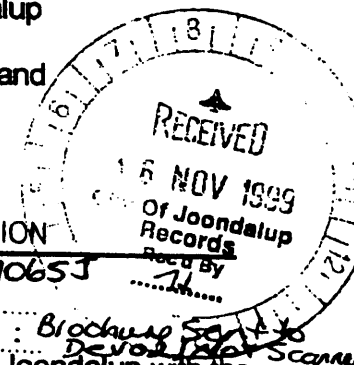
FAX NO: 9300 1383

YOUR REF: Library/Council Chambers Bldg

NO OF PAGES: 5

Dear, Patrick

P	DOCUMENT REGISTRATION
A	Ref: 070653 070653
	No: 935446
	Action Officer: DEVD2



Thank you for your enquiry. Sling-Rig Pty Ltd is pleased to provide the City of Joondalup with the following technical information and a quotation for the design, supply and installation of our Latchways Fall Arrest Safety Systems.

Latchways have an international reputation for the design and development of engineered Fall Arrest solutions. Latchways systems are used throughout the world to guarantee safety in all architectural and industrial environments. Their position as world leaders in cable based Fall Arrest is built on use of the finest quality components and intensive testing of products and systems. Based on outstanding design and with a commitment to the highest standards of manufacture, Latchways systems provide versatile solutions for every Fall Arrest application.

Sling-Rig Pty Ltd would like to recommend Latchways "ManSafe" Fall Arrest systems for your unique application.

Latchways ManSafe provides Fall Arrest safety for all buildings and industrial sites, from a single cable to a complete network of systems – for maintenance, cleaning access and inspection.

The unique design of ManSafe allows continuous movement along the cable in a single system horizontally, vertically, up inclines and around corners. The worker does not need to detach and re-attach when changing direction or crossing cable supports.

Adjustable load control and a family of components provide a flexible system for long spans, multi-user systems, and a wide variety of structures and surfaces.

### ALSO LOCATED AT



WESTERN  
AUSTRALIAN  
OWNED AND  
OPERATED

<b>HENDERSON</b>	16 EGMONT RD, HENDERSON 6166	TEL : (08) 9437 1566	FAX : (08) 9437 1599
<b>BUNBURY</b>	LOT 20 ALBERT RD, BUNBURY 6230	TEL : (08) 9791 1311	FAX : (08) 9791 1395
<b>KALGOORLIE</b>	10 FEDERAL RD, KALGOORLIE 6430	TEL : (08) 9091 1411	FAX : (08) 9091 1384



# SUPPLIERS OF QUALITY LIFTING, RIGGING & SAFETY EQUIPMENT

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EMAIL : SLINGRIG@IINET.NET.AU



As every site is different, each installation must be individually designed. ManSafe is an integrated Fall Arrest safety system developed for your specific site requirements.

- HORIZONTALLY
- AROUND BENDS
- VERTICALLY
- INCLINES

## SYSTEM QUOTATION:

From the information provided during your discussions with Matt Clarke, it is our understanding a quotation is required for the design, supply of components, installation and certification, for fourteen Latchways ManSafe Fall Arrest systems. These systems are on the City of Joondalup, Library Base Building roof and the Council Chambers Base Building roof. The Library Base Building roof also contains one restraint cable system from the roof access hatch to the lift motor room.

All Fall Arrest static line systems are to be connected to the existing anchor stanchions on both roofs. Therefore this quotation will be limited to those areas only. On that note, Sling-Rig Pty Ltd wish to bring to the City of Joondalup's attention, the possibility of additional high-risk free fall zones within your complex building structure. Areas that may not be covered by the existing stanchions and the static line systems intending to be attached to these. Further investigation may be required to determine if such areas exist, a service that Sling-Rig Pty Ltd can provide.

The Latchways ManSafe system components required for your unique systems, include a combination of stainless steel heavy-duty end anchors (as the existing eyebolts may not be suitable for the attachment of Latchways ManSafe components), intermediate "D" rings, turnbuckle assemblies, shock absorbing devices and tension indicators and 8mm stainless steel cable. For your convenience I have also included 2 Removable Transfastener Units for this application within the total price. The Transfastener units allow for continuous movement along the systems that have intermediate anchors. Additional units can be purchased if required. Though please be aware some of your systems have been designed for a maximum of only 1 maintenance person at any one time, and some for a maximum of 2 maintenance personnel. This is due to the long spans between existing anchor stanchions and the system load calculations. I will explain this in more detail when required.

### ALSO LOCATED AT



WESTERN  
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OPERATED

<b>HENDERSON</b>	16 EGMONT RD, HENDERSON 6166	TEL : (08) 9437 1566	FAX : (08) 9437 1599
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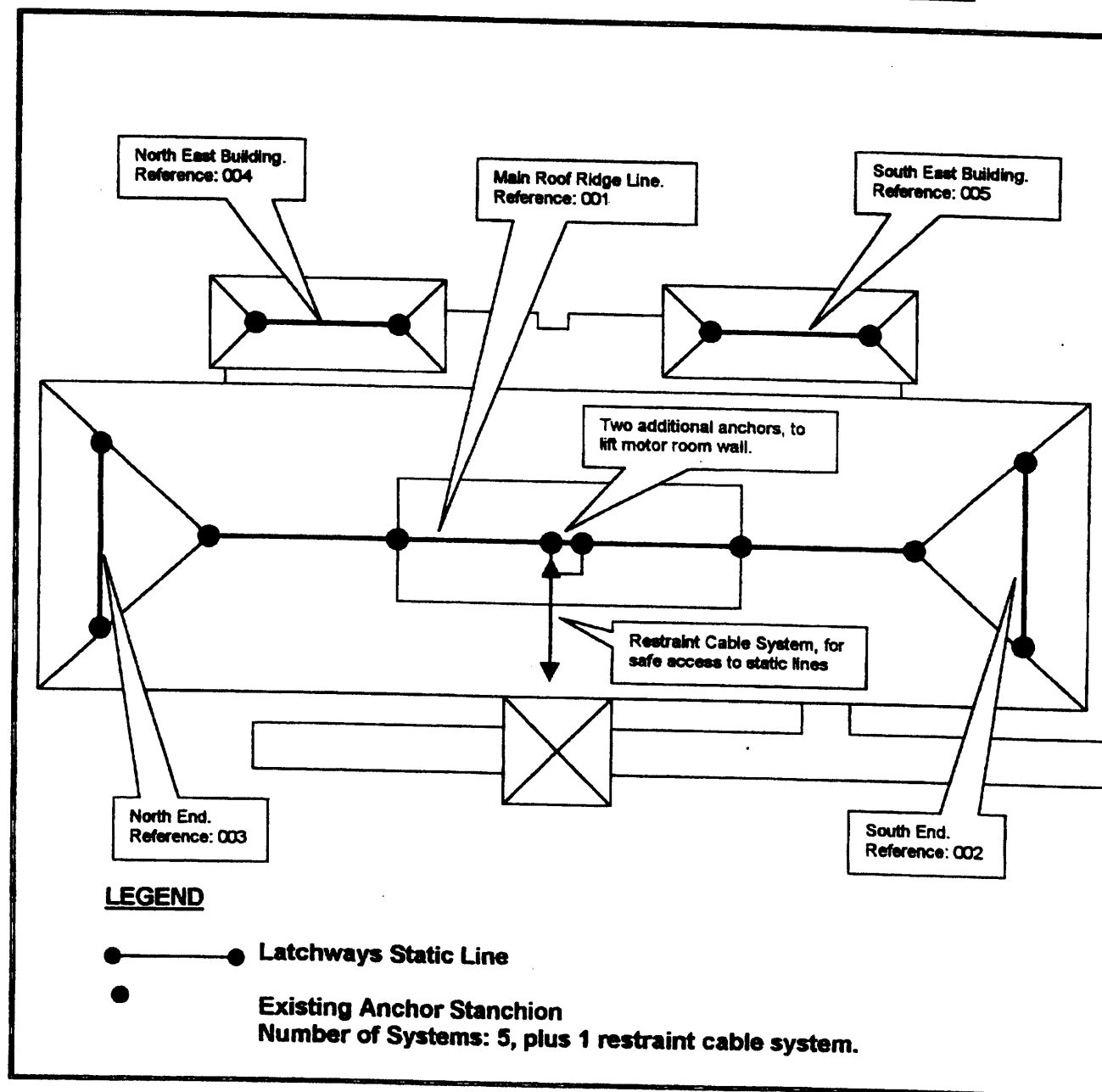
Lab No. 2163

## LATCHWAYS "MANSAFE" FALL ARREST STATIC LINES. SYSTEM LOCATIONS - PLAN VIEW SKETCH.

**CLIENT DETAILS:** City of Joondalup Administration, Boas Ave Joondalup.

**PROJECT TITLE:** Library Base Building Roof - Systems to existing anchors.

**DATE:** 10 November, 1999



ALSO LOCATED AT



WESTERN  
AUSTRALIAN  
OWNED AND  
OPERATED

**HENDERSON**

16 EGMONT RD, HENDERSON 6166

TEL : (08) 9437 1566 FAX : (08) 9437 1599

**BUNBURY**

LOT 20 ALBERT RD, BUNBURY 6230

TEL : (08) 9791 1311 FAX : (08) 9791 1395

**KALGOORLIE**

10 FEDERAL RD, KALGOORLIE 6430

TEL : (08) 9091 1411 FAX : (08) 9091 1384



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EMAIL : SLINGRIG@IINET.NET.AU



#### SYSTEM INSTALLATION:

Unfortunately in normal circumstances all ManSafe system installations must be completed by an authorised agent of Latchways, as component configuration, cable swaging and tension, plus system testing must be completely accurate to design requirements. Our installation team will be responsible for the complete installation scope of works. This should take approximately 3 – 4 Days to complete.

#### SYSTEM COST: Library Building.

Design, supply of components, installation, testing and certification for 5 Latchways ManSafe Fall Arrest systems and 1 restraint system, including 1 off Removable Transfastener Unit.

**TOTAL COST:** \$ 17,970.00

#### SYSTEM COST: Council Chambers Building.

Design, supply of components, installation, testing and certification for 9 Latchways ManSafe Fall Arrest systems, including 1 off Removable Transfastener Unit.

**TOTAL COST:** \$ 25,060.00

#### ANCILLARY EQUIPMENT:

CODE	DESCRIPTION	COST
1104	Full Body Harness – Spanset	\$ 160.00
85085	Removable Transfastener Unit – Latchways	\$ 1680.00

**AVAILABILITY:** 6 – 8 weeks from date of order.

Thank you, once again for allowing Sling-Rig Pty Ltd to provide a quotation. Please don't hesitate to contact me should you have any queries or require further information.

We look forward to your reply.

Kind Regards

**SHANE IMGRUND**  
Height Safety Manager  
Mobile 0408 902 106

ALSO LOCATED AT



WESTERN  
AUSTRALIAN  
OWNED AND  
OPERATED

<b>HENDERSON</b>	16 EGMONT RD, HENDERSON 6166	TEL : (08) 9437 1566	FAX : (08) 9437 1599
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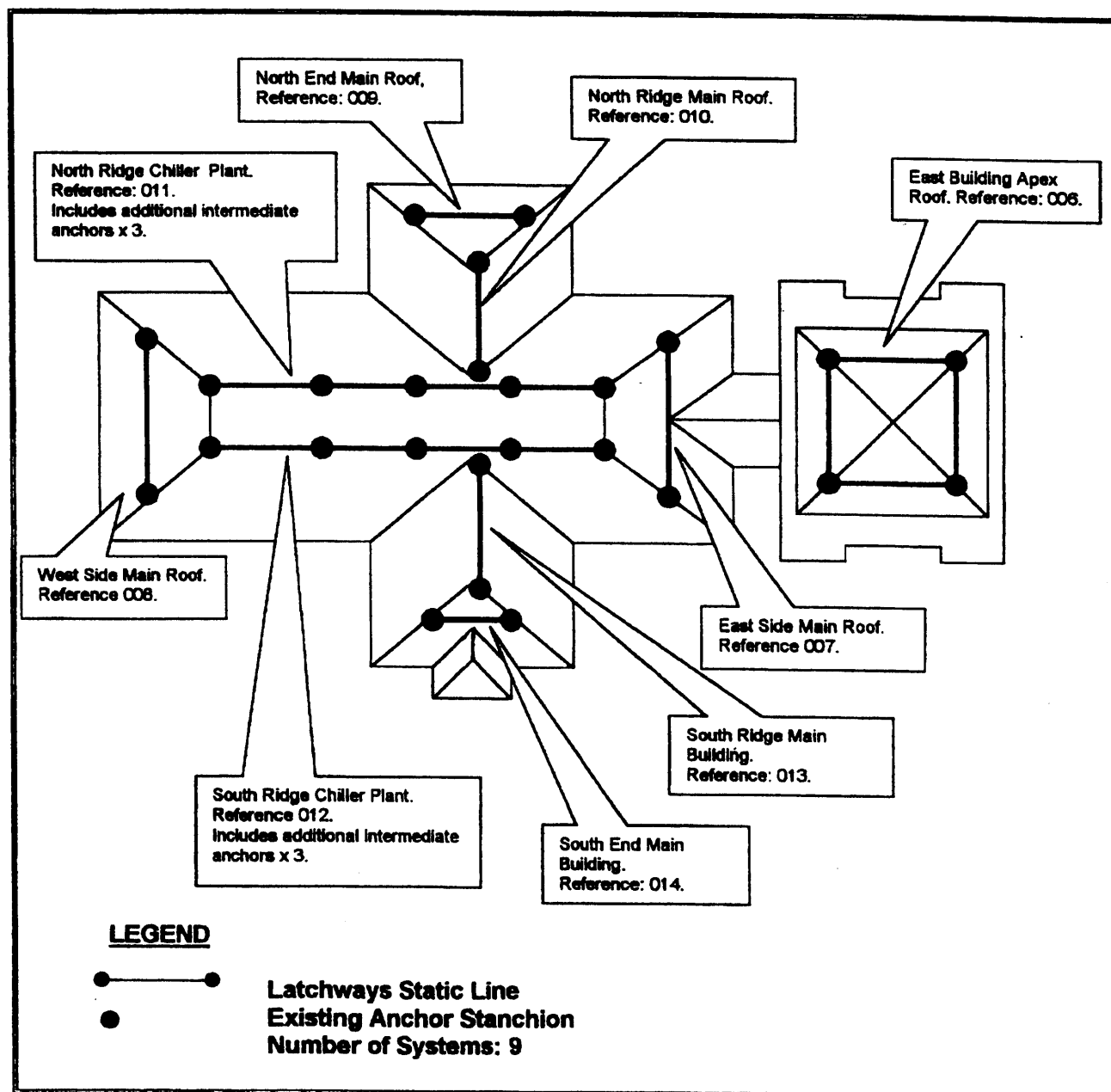
Lab No. 2163

## LATCHWAYS "MANSAFE" FALL ARREST STATIC LINES. SYSTEM LOCATIONS - PLAN VIEW SKETCH.

**CLIENT DETAILS:** City of Joondalup Administration, Boas Ave Joondalup.

**PROJECT TITLE:** Council Chambers Base Building, Systems to existing anchors

**DATE:** 10 November, 1999



ALSO LOCATED AT



WESTERN  
AUSTRALIAN  
OWNED AND  
OPERATED

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<b>KALGOORLIE</b>	10 FEDERAL RD, KALGOORLIE 6430	TEL : (08) 9091 1411	FAX : (08) 9091 1384

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Infrastructure Management Services  
**ACTIVITY:** Building Design Services  
**LOCATION/PROJECT:** Strategic Initiatives and Developments

**Project Name:** Craigie Leisure Centre: Installation of Fire Service breakage bypass lines.  
**Project Description:** Installation of fire service bypass lines to allow service to be isolated in sections when and if breakages occur.

**Project Justification (details):** Excessive water pressures and water hammer still cause Fire Service line ruptures. Repairs require entire Fire Service to be shut down. Proposal will allow only the rupture area to be shut down.

**Benefits (in order of priority):**

1. Improved building safety by allowing Fire Service to be operational even when (and if) a rupture occurs.
2. Reduced exposure to expensive repairs as considerable damage is caused by washouts before repairs can be effected.

**Objectives:**

1. Part of overall strategy to protect the building and environs.
2. To satisfy the City's duty of Care in providing fire fighting equipment for both the building and Craigie Open Space.

**Performance Indicators:**

1. Completion of project on time and on budget.
2. Reduction of Fire Service downtime.
3. Reduction of repair costs due to water hammer ruptures.

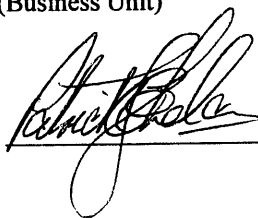
**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

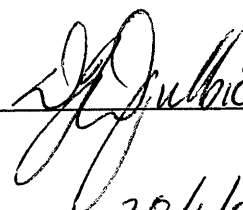
	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	\$17,000				

Submitted by: Infrastructure Management Services  
(Business Unit)

Business Unit Manager:



Director:



Date:

28/1/00

Date:

28/1/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Infrastructure Management Services  
**ACTIVITY:** Building Design Services  
**LOCATION/PROJECT:** Strategic Initiatives and Developments

**Project Name:** Joondalup Depot - Install yard security measures.  
**Project Description:** Installation of external security sensors and CCTV to yard.

**Project Justification (details):** Recent thefts from the Depot yard went unnoticed until the following morning. The proposed system will register all unauthorised movement in the yard after hours as a security alarm, enabling Rangers to attend while break-in is in progress.

**Benefits (in order of priority):**

1. Reduced likelihood of thefts.
2. Recording of unauthorised personnel.
3. Reduce down-time due to plant being out of service after break-ins.

**Objectives:**

1. Part of overall strategy to protect the building and environs.
2. Reduce likelihood of Depot yard theft.
3. Reduce downtime of plant and therefore workforce due to break-ins.

**Performance Indicators:**

1. Completion of project on time and on budget.
2. Completion of training within installation period.
3. Reduction in depot thefts.

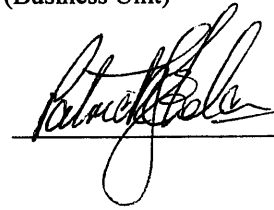
**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

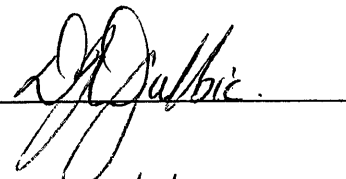
	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	\$14,500				

Submitted by: Infrastructure Management Services  
(Business Unit)

Business Unit Manager:



Director:



Date:

28/1/00

Date:

28/1/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Infrastructure Management Services  
**ACTIVITY:** Building Design Services  
**LOCATION/PROJECT:** Strategic Initiatives and Developments

**Project Name:** Duncraig Community Hall - Safety fencing at front entrance.  
**Project Description:** Installation of pool-style safety fencing at front door.

**Project Justification (details):** User Group request: to prevent children in care escaping from hall if main door is unlocked.

**Benefits (in order of priority):** 1. Satisfies City's Duty of Care.

**Objectives:** 1. Control access to and from Hall (used for child and youth activities).

**Performance Indicators:** 1. Completion of project on time and on budget.  
2. Installation to satisfaction of user groups



**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	\$7,500				

Submitted by: Infrastructure Management Services  
(Business Unit)

Business Unit Manager:

Director:

Date:

Date:

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** INFRASTRUCTURE MANAGEMENT  
**BUSINESS UNIT:** INFRASTRUCTURE MANAGEMENT SERVICES  
**ACTIVITY:**  
**LOCATION/PROJECT:**

**Project Name:** RESOLUTE WAY  
**Project Description:** CONSTRUCT A FORMAL CUL-DE-SAC WITH INCREASED STREET LIGHTING AND SECURITY FENCING

**Project Justification (details):** TO CONTROL STREET AND VERGE PARKING AND REDUCE THE INCIDENCE OF ANTI-SOCIAL BEHAVIOUR BY TRANSIENTS BY INCREASED LIGHTING AND MAKING IT LESS CONVENIENT TO ACCESS THE UNMADE SECTION OF OCEAN REEF ROAD AND THE FORESHORE AREA.

**Benefits (in order of priority):** ADDRESS LOCAL RESIDENTS CONCERNS, ENHANCE THE FUNCTIONALITY AND SAFETY OF THE LOCAL STREET AND REDUCE ANTI-SOCIAL BEHAVIOUR

**Objectives:** AS STATED ABOVE

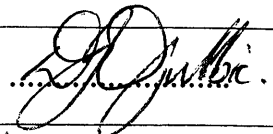
**Performance Indicators:**

<b>Funding Request - New Items - City of Joondalup</b>
--

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	26,000				

Submitted by: INFRASTRUCTURE MANAGEMENT SERVICES  
(Business Unit)

<b>Business Unit Manager : Peter Pikor</b>	<b>Director David Djulbic</b>	
<b>Date : 27 January 2000</b>	<b>Date :</b>	27/1/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** INFRASTRUCTURE MANAGEMENT  
**BUSINESS UNIT:** INFRASTRUCTURE MANAGEMENT SERVICES  
**ACTIVITY:**  
**LOCATION/PROJECT:** STREET LIGHTING NEW

**Project Name:** OCEAN REEF MARINA - STREET LIGHTING  
**Project Description:** PROVISION OF STREET LIGHTING ALONG ACCESS ROAD THAT SERVICES THE OCEAN REEF MARINA AND WHITFORDS VOLUNTEER SEA RESCUE FACILITY

**Project Justification (details):** CURRENTLY THIS ACCESS ROAD IS NOT LIT AND CONTAINS A 90° BEND WHICH IS CONSIDERED HAZARDOUS AT NIGHT.

**Benefits (in order of priority):** ADDRESS TRAFFIC SAFETY AND SECURITY CONCERNS ASSOCIATED WITH THE FACILITY AT NIGHT.

**Objectives:** IMPROVE TRAFFIC SAFETY, SECURITY AND AMENITY CONCERNS

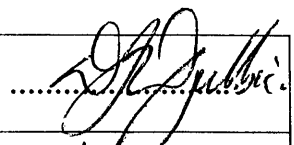
**Performance Indicators:** USER SATISFACTION INDICATORS.

**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>	-	-	-	-	-
<b>Expenditure:</b>	-	-	-	-	-
<b>Capital:</b>	\$30,000	-	-	-	-

Submitted by: COUNCILLOR JUDITH HURST  
(Business Unit)

<b>Business Unit Manager :</b>	<b>Director David Djulbic</b>	
<b>Date : 19 January 2000</b>	<b>Date :</b>	19/1/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** INFRASTRUCTURE MANAGEMENT  
**BUSINESS UNIT:** OPERATIONS SERVICES  
**ACTIVITY:**  
**LOCATION/PROJECT:** CASTLECRAG PARK, RETAINING WALL  
REPLACEMENT

**Project Name:** WALL REPLACEMENT  
**Project Description:** REPLACE EXISTING TIMBER WALL WITH  
LIMESTONE

**Project Justification  
(details):** EXISTING WALL HAS DETERIORATED AND IS IN  
PROCESS OF COLLAPSING. THE WALL ABUTTS A  
PATHWAY INTO THE PARK FROM CASTLECRAG  
DRIVE.

**Benefits (in order of  
priority):** PUBLIC AMENITY/SAFETY

**Objectives:** PROVIDE SAFE PUBLIC OPEN SPACE

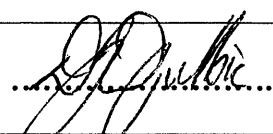
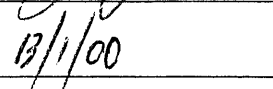
**Performance Indicators:**

<b>Funding Request - New Items – City of Joondalup</b>
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*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	\$14,600				

Submitted by: OPERATIONS SERVICES  
(Business Unit)

<b>Business Unit Manager : Dennis Cluning</b>	<b>Director David Djulbic</b>	
<b>Date : 10 January 2000</b>	<b>Date :</b>	 13/1/00

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**Half Yearly Budget Review - 1999/2000****Funding Request - New Items – City of Joondalup**

**DIRECTORATE:** INFRASTRUCTURE MANAGEMENT  
**BUSINESS UNIT:** OPERATIONS SERVICES  
**ACTIVITY:**  
**LOCATION/PROJECT:** WENTWORTH PARK

**Project Name:** PROVISION OF PLAY EQUIPMENT AND PATHWAY  
**Project Description:** AS PER REPORT TO COUNCIL DECEMBER 1999  
REPLACE EXISTING OLD EQUIPMENT AND INSTALL A  
PATHWAY TO LINK THE ADJOINING ROADS

**Project Justification (details):** REQUESTED BY RESIDENTS VIA PETITION

**Benefits (in order of priority):** PUBLIC AMENITY

**Objectives:** PROVIDE QUALITY INFRASTRUCTURE

**Performance Indicators:** UTILISATION  
(RESIDENTS PETITION)

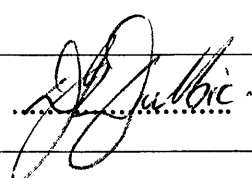


**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	\$30,200				

Submitted by: OPERATIONS SERVICES  
(Business Unit)

<b>Business Unit Manager : Dennis Cluning</b>	<b>Director David Djulbic</b>	
<b>Date : 10 January 2000</b>	<b>Date :</b>	13/1/00

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**Half Yearly Budget Review - 1999/2000****Funding Request - New Items – City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:**  
**LOCATION/PROJECT:**

**Project Name:** Whitfords Nodes Park Lighting  
**Project Description:** Install lighting in Whitfords Nodes Park to light parkland and pathways.

**Project Justification (details):** Whitfords Nodes Park has long been the target of antisocial and illegal behaviour by large groups of youths (up to 500). This activity occurs at night time. Police and Council Rangers are called upon to attend disturbances and vandalism within the park on a regular basis.

**Benefits (in order of priority):** Allow family groups to safely utilise the park.  
Reduction in Police and Council Ranger call outs.  
Reduction in vandalism.

**Objectives:** To curtail illegal activity within the park.

**Performance Indicators:** Increase in park usage.  
Reduced vandalism repair costs.  
Reduced incidence of Ranger and Police call outs.

**Funding Request - New Items – City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	\$45,000	\$200	\$300	\$400	\$500

Submitted by: Operations Services  
(Business Unit)

Business Unit Manager: 

Director: 

Date: 22 - 2 - 00

Date: 22/2/00

2A

**Half Yearly Budget Review - 1999/2000**

**Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Infrastructure Management Services  
**ACTIVITY:**  
**LOCATION/PROJECT:** Coastal Dual Use Path Link, Ocean Reef

**Project Name:** Coastal Dual Use Path link, Ocean Reef  
**Project Description:** Construction of 3 metre wide Dual Use Path, from Ocean Reef Road to link into the proposed Coastal Dual Use Path, between Oceanside Promenade and Ocean Reef Boat Harbour.

**Project Justification (details):** The construction of a Dual Use Path link to the Coastal Dual Use Path at Ocean Reef would allow residents of Ocean Reef access the Coastal Dual Use Path network.

**Benefits (in order of priority):** Improved access for residents accessing Coastal Dual Use Path facility.  
  
Restricting access to one formal access link will reduce the environmental impact on the foreshore reserve.

**Objectives:** To improve the quality of accesses to Coastal Dual Use Path facility and improve environmental impact on foreshore reserve.

**Performance Indicators:** Monitor the use of the Coastal Dual Use facility once link is established.  
Monitor the revegetation of existing unformalised paths, once the formal link is introduced.

**Funding Request - New Items - City of Joondalup**

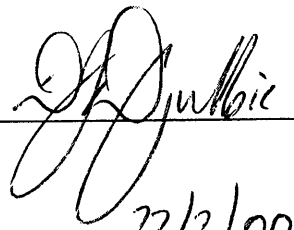
*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	\$86,000				

Submitted by: \_\_\_\_\_  
(Business Unit)

Business Unit Manager: \_\_\_\_\_

Director: \_\_\_\_\_

  
22/2/00

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items – City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:**  
**LOCATION/PROJECT:** Play Equipment - Sorrento

**Project Name:** Tom Walker Park  
**Project Description:** Upgrade to larger play unit.

**Project Justification (details):** Upgrade to larger play unit to cater for all age groups.

**Benefits (in order of priority):** Increased use of equipment by all age groups.  
More children attracted to park area.

**Objectives:** To ensure all age groups can use equipment.

**Performance Indicators:** Increased park usage by residents.

**Funding Request - New Items – City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>	\$15,000				
<b>Capital:</b>					

Submitted by: Operations Maintenance  
(Business Unit)

Business Unit Manager: 

Director: 

Date: 22.2.00

Date: 22/2/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items – City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:**  
**LOCATION/PROJECT:** Play Equipment - Kingsley

**Project Name:** Kingsley Park  
**Project Description:** Upgrade existing equipment and replace old equipment.

**Project Justification (details):** Upgrade existing equipment to Australian Standard.  
Better utilisation by the Recreation Centre and childrens' playgroup.

**Benefits (in order of priority):** Reduced possibility of accidents.  
Better use by smaller children.

**Objectives:** To increase use of equipment by user groups.

**Performance Indicators:** Increased playground usage.



**Funding Request - New Items – City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>	\$16,000				
<b>Capital:</b>					

Submitted by: Operations Maintenance  
(Business Unit)

Business Unit Manager: 

Director: 

Date: 22 - 2 - 00

Date: 22/2/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items – City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:**  
**LOCATION/PROJECT:** Play Equipment - Padbury

**Project Name:** Byrne Park  
**Project Description:** Install new play equipment, as requested by residents in area.

**Project Justification (details):** No equipment on park at present.  
Requested by children in area.

**Benefits (in order of priority):** Greater use of park.  
Reduce the distance children are required to travel to other play areas.

**Objectives:** To encourage children to use the park.

**Performance Indicators:** Increased park use.

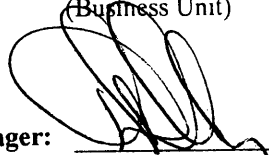
**Funding Request - New Items – City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

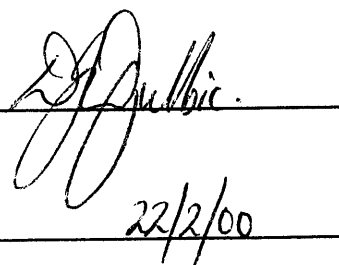
	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>	\$12,000				
<b>Capital:</b>					

Submitted by: Operations Maintenance  
(Business Unit)

Business Unit Manager:



Director:



Date:

22 - 2 - 00

Date:

22/2/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:** Engineering Maintenance Works  
**LOCATION/PROJECT:** Resurfacing - Municipal Fund

**Project Name:** Road Resurfacing Program  
**Project Description:** Resurfacing of additional local roads as determined by Roman Pavement System. Refer to Attachment 1

**Project Justification (details):** Preservation of road assets by overlaying existing degraded and/or cracked pavement with new gap graded residential mix.

**Benefits (in order of priority):** Pavement re-surfacing restores surface condition back to new which increases skid resistance and therefore road safety and extends road life.

**Objectives:** Asphalt seals provide both a wearing course and waterproofing function. The waterproofing effect protects the base and subbase courses from water ingress which can lead to pothole and pavement failure. The wearing course provides a long lasting smooth surface for all vehicular traffic.

**Performance Indicators:**

- Pavement returned to new condition and re-rated at condition 1 in Roman resurfacing works program.
- Reduced complaints from ratepayers.

<b>Funding Request - New Items - City of Joondalup</b>
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*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>	262,375				
<b>Capital:</b>					

Submitted by: \_\_\_\_\_  
(Business Unit)

Business Unit Manager: D CLUNING Director: D DJULBIC

Date: 22.2.2000

Date: 22.2.2000

ADDITIONAL ROAD RESURFACING PROGRAMME

Ward	Locality	Name	Cost	Comments	Funds Available to Each Ward (Distributed in accordance with the age and condition of the road network).
LAKESIDE	EDGEWATER	OPAL DR	12,537.00	Previously unfunded portion	12537
MARINA	OCEAN REEF	BINNACLE RD	2,663.00	Previously unfunded portion	50963
MARINA	OCEAN REEF	DOWEL CT	4,270.00	Fully funded	
MARINA	OCEAN REEF	PALARI RD	13,468.00	Fully funded	
MARINA	OCEAN REEF	SEAPEAK RD	30,562.00	Fully funded	
PINNAROO	CRAIGIE	ALLINGA CR	15,721.00	Fully funded	35480
PINNAROO	CRAIGIE	BULLARA RD	18,648.00	Pt funded \$13459	
PINNAROO	CRAIGIE	ORION CT	6,300.00	Fully funded	
SOUTH	GREENWOOD	LOMOND RD	4,088.00	Fully funded	53858
SOUTH	KINGSLEY	FOREST HILL DR	37,296.00	Fully funded	
SOUTH	KINGSLEY	HARNESS ST	7,252.00	Fully funded	
SOUTH	KINGSLEY	STOCKWELL WY	5,222.00	Previously unfunded portion	
SOUTH COASTAL	DUNCRAIG	ABELIA CT	8,568.00	Fully funded	8568
WHITFORDS	HILLARYS	BUCHAN PL	11,466.00	Fully funded	100969
WHITFORDS	HILLARYS	BULLA PL	3,780.00	Fully funded	
WHITFORDS	HILLARYS	CAITUP PL	5,208.00	Fully funded	
WHITFORDS	HILLARYS	GLEDDON WY	26,572.00	Fully funded	
WHITFORDS	HILLARYS	KERR PL	2,940.00	Fully funded	
WHITFORDS	HILLARYS	MAQUIRE RD	15,841.00	Fully funded	
WHITFORDS	HILLARYS	MEHARRY RD	13,286.00	Fully funded	
WHITFORDS	HILLARYS	MOYLE PL	4,340.00	Fully funded	
WHITFORDS	HILLARYS	NASH ST	6,552.00	Fully funded	
WHITFORDS	HILLARYS	PARKINSON PL	5,944.00	Previously unfunded portion	
WHITFORDS	HILLARYS	TUXEN PL	5,040.00	Fully funded	
				Total	262375

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup****DIRECTORATE:****Infrastructure Management****BUSINESS UNIT:****Operations Services****ACTIVITY:****LOCATION/PROJECT:****Project Name:****Burrarah Way Traffic Management treatments****Project Description:**

1 - Intersection modification treatment at Burrarah Way and Marmion Ave - \$15,000  
2 - Intersection modification treatment at Burrarah Way and Beddi Road - \$15,000  
3 - Roundabout modifications at Burrarah Way and Kariong Circle - \$6,500

**Project Justification (details):**

These proposals are recommended to enhance safety considerations at the nominated locations. Item 1 will require turning left vehicles into Burrarah Way give way to turning right vehicles exiting off Marmion Avenue into Burrarah Way, thereby making it less convenient to speed around the corner.

Item 2 will result in addressing vehicles cutting the corners at this intersection and creating an entry style effect into this area.

Item 3 will result in enlarging the roundabout diameter, thereby enhancing its effect as a traffic management treatment in curtailing speeding traffic.

**Benefits (in order of priority):**

Address local residents concerns in relation to local traffic problems.

**Objectives:**

As above.

**Performance Indicators:**

**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	\$36,500				

Submitted by: Councillor G Kenworthy and Cr A Patterson  
(Business Unit)

Business Unit Manager: \_\_\_\_\_ Director: D Djulbic

Date: 7 March 2000

Date: 7 March 2000



**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:** Building Maintenance Works  
**LOCATION/PROJECT:** Various Buildings

**Project Name:** Replacement of 9/ toilet cisterns with 3/6/ dual flush cisterns.  
**Project Description:** Replacement of 170x9/ single flush toilet cisterns for which no spare parts are available with 3/6/ dual flush cisterns.

**Project Justification (details):** Some of these 9/ cisterns are over 20 years old. No spare parts for old cisterns are available. Changing to dual flush cisterns will not only make future maintenance possible, but will offer considerable savings in water required for effluent disposal.

When all cisterns at the Joondalup Administration Centre alone are changed (at present only 9 of 22 have been changed), the estimated saving in water is 320,000/ *per annum*.

**Benefits (in order of priority):** Installation of cisterns that can be repaired when parts fail.  
Reduced water consumption.

**Objectives:** Keep building systems up to date.  
Keep abreast of technology changes to reduce running costs.  
Comply with Government policy on reducing water usage.

**Performance Indicators:** Completion of project by 30 June 2000.

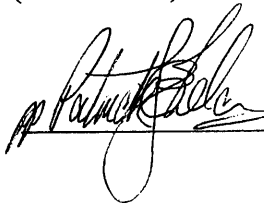
**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

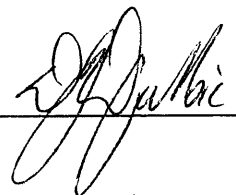
	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>	\$53,000				
<b>Capital:</b>					

Submitted by: Infrastructure Management Services  
(Business Unit)

Business Unit Manager:



Director:



Date:

22/2/00

Date:

22/2/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items – City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:**  
**LOCATION/PROJECT:**

**Project Name:** Joondalup Works Depot (Ashby)  
**Project Description:** Upgrade Operations' office layout due to the split and combining of work sections.

**Project Justification (details):** Due to delay in negotiations for proposed new depot, the existing office requires upgrading for the next four year cycle.

**Benefits (in order of priority):** Improved office operation and co-ordination.  
To identify the City of Joondalup office within the City of Wanneroo depot area.

**Objectives:** To provide improved customer service and public access.

**Performance Indicators:** Work flow and employee conditions.

**Funding Request - New Items – City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

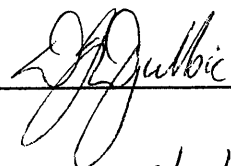
	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	\$35,000				

Submitted by: OPERATIONS  
(Business Unit)

Business Unit Manager:



Director:



Date:

22-2-00

Date:

22/2/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items – City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:**  
**LOCATION/PROJECT:** Play Equipment - Padbury

**Project Name:** Simpson Park  
**Project Description:** Upgrade existing equipment to conform to Australian Standards.

**Project Justification (details):** Existing equipment is old and in need of repairs. Upgrade can incorporate the existing equipment.

**Benefits (in order of priority):** Increased usage of equipment.  
Conform to Australian Standard.

**Objectives:** To ensure all age groups can use equipment.

**Performance Indicators:** Increased equipment usage by residents.

**Funding Request - New Items – City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>	\$13,000				
<b>Capital:</b>					

Submitted by: Operations Maintenance  
(Business Unit)

Business Unit Manager: 

Director: 

Date: 22. 2. 00

Date: 22/2/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items – City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:**  
**LOCATION/PROJECT:**

**Project Name:** Construct 1.2 metre wide concrete footpath  
**Project Description:** Kendrew Crescent Joondalup (150 m) - \$7,500  
Beddi Road Warwick (100 m) - \$3,000  
Joondalup Drive (150 m) - \$7,500  
Illawarra Way Warwick (200 m) - \$6,000

**Project Justification (details):** To improve safer pedestrian movement in the area.

**Benefits (in order of priority):** Greater pedestrian safety.  
Safe walkways.  
Durable and low maintenance costs.

**Objectives:** To improve the safety of pedestrians.

**Performance Indicators:** Fewer insurance claims.  
Reduced maintenance costs.

**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

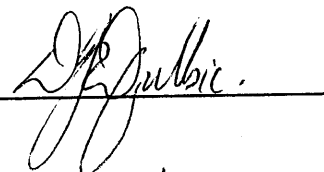
	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>	\$24,000				
<b>Capital:</b>					

Submitted by: Operations Maintenance  
(Business Unit)

Business Unit Manager:



Director:



Date:

22.2.00

Date:

22/2/00



**Half Yearly Budget Review - 1999/2000****Funding Request - New Items – City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:**  
**LOCATION/PROJECT:** Safety Fence - Iluka

**Project Name:** Iluka Sports Complex  
**Project Description:** Safety fence along Marmion Avenue.

**Project Justification (details):** Installation of safety fence around the oval to protect traffic on Marmion Avenue from hockey balls.  
Approximately 160 metres x 1.2 metre link mesh.

**Benefits (in order of priority):** Prevent traffic and DUP users from being struck by hockey balls.

**Objectives:** To reduce risk of accidents.  
To keep hockey balls within the playing area.

**Performance Indicators:** Fewer insurance claims.

**Funding Request - New Items – City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

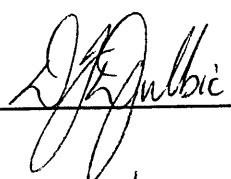
	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>	\$4,561				
<b>Capital:</b>					

Submitted by: Operations Maintenance  
(Business Unit)

Business Unit Manager:



Director:



Date:

22 - 2 - 00

Date:

22/2/00

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** Infrastructure Management  
**BUSINESS UNIT:** Operations Services  
**ACTIVITY:**  
**LOCATION/PROJECT:**

**Project Name:** Slab Footpath Replacement  
**Project Description:** Replace slabs Waterford Drive, Hillarys (2.0 km) - \$56,000  
Replace slabs Allenswood Road, Warwick (.3 km) - \$9,000

**Project Justification (details):** Broken slab footpaths present a hazardous situation to pedestrian movement. Concrete paths offer two further important benefits, i.e. preserves the asset life of the pathway and restores the streetscape aesthetics.

**Benefits (in order of priority):** Reduce maintenance  
Reduce likelihood of insurance claim  
Increase safety of pedestrian facility

**Objectives:** To replace all slabs within the locality within the next two years.

**Performance Indicators:** Reduced maintenance costs  
Reduced insurance claims

**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>	\$65,000				
<b>Capital:</b>					

Submitted by: Operations Maintenance  
(Business Unit)

Business Unit Manager: D CLUNING Director: D DJULBIC

Date: \_\_\_\_\_

Date: 23/2/00

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**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

<b>DIRECTORATE:</b>	<b>RESOURCE MANAGEMENT</b>
<b>BUSINESS UNIT:</b>	<b>FINANCIAL PLANNING &amp; MANAGEMENT REPORTING</b>
<b>ACTIVITY:</b>	<b>FINANCIAL PLANNING &amp; MANAGEMENT REPORTING</b>
<b>LOCATION/PROJECT:</b>	<b>CENTRAL SERVICES</b>

<b>Project Name:</b>	SQL SERVER FOR BMS II
<b>Project Description:</b>	Purchase of a stand alone server for BMS II to allow for the introduction of the upgraded BMS system as purchased in last financial year's contract

<b>Project Justification (details):</b>	Purchase of BMS in 98/99 was done on the basis that we would also get the redeveloped sql version in 99/00. Initially this was to run on the sql server purchased for Proclaim but recent discussions with Information Services suggest a far better business option is to run BMS as a stand alone application sitting on it's own server. To do this we need to purchase a server together with sql licences. Costs have been identified as \$12k
<b>Benefits (in order of priority):</b>	BMS II seen as a core business system, where BMS I was short term stop gap last year - software upgrade already paid for Customer service aspects of BMS use would be greatly enhanced by stand alone server - a lot of problems last year were the result of poor IT infrastructure
<b>Objectives:</b>	To consolidate benefits anticipated in the purchase of BMS by allowing upgrade to production system BMS II. This upgrade was always planned and has been paid for, in terms of software but IS advise purchase of a stand alone server, rather than utilisation of existing hardware would give far better customer response and alleviate problems encountered in this area in 98/99
<b>Performance Indicators:</b>	Much smoother data collection process for the 2000/2001 budget cycle and development of a project costing tool that can be linked to strategic planning requirements

**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b> Maintenance Agreement	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<b>Capital:</b>	\$10,500				

Submitted by: \_\_\_\_\_  
(Business Unit)

Business Unit Manager: \_\_\_\_\_ Director: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** OFFICE OF THE CEO  
**BUSINESS UNIT:** INFORMATION SERVICES  
**ACTIVITY:** NETWORK MANAGEMENT  
**LOCATION/PROJECT:** CENTRAL SERVICES

**Project Name:** DIAL IN ACCESS  
**Project Description:** Upgrade of the current dial in network access equipment to the Joondalup Administration Centre computer facility to allow faster connection and data transfer speeds for remote users, which includes Elected Members, Directors, and Managers.

**Project Justification (details):** In 1997 the City of Joondalup installed equipment from JTEC which allowed remote users dial in access to the central computer facilities located in the Joondalup Administration Centre. The target users were Elected Members but subsequently a number of Directors and Managers were given access to this facility. The current equipment allows a maximum transfer speed of 33.3 Kbps which at the time was the best available service. In practice users actually connect at a lower speed than 33.3 Kbps due to the many variables in this technology.

With the return of Elected Members, wider use of the system by management and advances in networking equipment it is now appropriate that this equipment be upgraded to allow a higher speed connection. By comparison, many home users can now connect to an Internet Service Provider using a 56.6 Kbps modem.

Elected Members and some other users have been issued with notebook computers with internal 56.6 Kbps modems. To fully utilise the power of these modems requires that the JTEC equipment be upgraded to a similar speed.

As part of the upgrade process the number of dial in ports will also be increased. At present there are 8 ports which allow up to 8 concurrent connections. It is proposed to increase the number of ports to 15-20 to ensure that Elected Members are assured of a dial in connection.

This upgrade option is considered the most cost effective at present given the high cost of installing and maintaining dedicated higher speed Telstra ISDN services, which allow connection speeds of 64 Kbps and upwards.

<b>Benefits (in order of priority):</b>	Upgrading the JTEC equipment to a theoretical maximum transfer speed of 56.6 Kbps will deliver dial in users a speed improvement of around 50% . Increasing the number of ports will also ensure that Elected Members can connect to the system when required.
<b>Objectives:</b>	To provide a more responsive and more available dial in service to remote users, especially Elected Members.
<b>Performance Indicators:</b>	Faster connection and data transfer times for dial in users resulting in time savings to elected members, Directors and Managers. It is estimated that a 50% improvement is achievable.



**Funding Request - New Items - City of Joondalup**

*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b> Maintenance Agreement	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<b>Capital:</b>	\$20,000				

Submitted by: Kevin Syme  
Information Services

Business Unit Manager: 

Director: 

Date: 22/2/00

Date: 22 FEB 2000

## Half Yearly Budget Review - 1999/2000

### Funding Request - New Items - City of Joondalup

**DIRECTORATE:** COMMUNITY DEVELOPMENT  
**BUSINESS UNIT:** LEISURE AND RANGER SERVICES  
**ACTIVITY:** SPORTING CLUBS AND AMENITIES  
**LOCATION/PROJECT:** BEAUMARIS SPORTING COMPLEX

**Project Name:** Practice Cricket Wickets  
**Project Description:** Installation of fencing and nets for practice cricket wickets at Beaumaris Sporting Complex for use by North Perth Cricket Club

**Project Justification (details):** Practice wickets are required for coaching, training and skills development. Fencing is required to make facility safe and usable

Total cost of fencing is estimated to be between \$13,000 and \$17,180, North Perth Cricket Club will contribute \$4,000. Practice Turf wickets are also being installed by the Club.

Facility will be used by senior and junior cricketers in the Clubs zone for practice and skills development. Estimated number of potential users is up to 600 seniors and 1,800 juniors.

**Benefits (in order of priority):** Provides training facility to appropriate standard for senior grade cricket.  
 Provides opportunities for juniors to practice on turf wickets

Establishes a training complex to aid development of the sport in the region.

**Objectives:** Cricket club will fund maintenance costs of the turf wickets  
 Establish practice cricket facility for 1<sup>st</sup> grade turf cricket Club and junior feeder clubs.

**Performance Indicators:** No. senior participants  
 No. junior participants  
 Operating costs per annum

## Funding Request - New Items - City of Joondalup

Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>	4,000				
<b>Expenditure:</b>					
<b>Capital:</b>	13,000				

Submitted by: Leisure Services  
(Business Unit)

Business Unit Manager:

MA SHA

Director:

[Signature]

Date:

27/1/2000

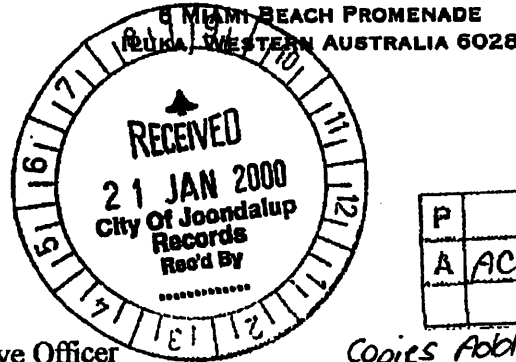
Date:

27/1/2000

# North Perth Cricket Club Inc.

MAX GOLDENBERG  
PRESIDENT

DAMION COX  
SECRETARY



20 January 2000

The Chief Executive Officer  
City of Joondalup  
Post Office Box 21  
JOONDALUP, WA 6919

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City of Joondalup  
DOCUMENT REGISTRATION  
Ref. 24442J  
No. 001482  
Action Officer MLRS

Copies Addressed CC: MAY02.  
to: J. Bomback  
T. Wight  
A. Nixon

**ATTENTION** MR MARK STANTON  
**REFERENCE** MANAGER LEISURE AND RANGER SERVICES  
NORTH PERTH CRICKET CLUB  
ILUKA SPORTING COMPLEX

Dear Mark

The North Perth Cricket Club for the past two months has had a full time curator working on the ground at Iluka to alter the reticulation in regards to the centre playing wickets and practice wickets. This will make the reticulation suitable for the turf wickets to be watered as required.

He has also spent a considerable amount of time in bringing the ground up to the standard required for the Sports for which the facility has been established. One can now see this work is having a positive effect on the condition of the ground.

We understand that a mid year review may be under taken by the City of Joondalup and we request that consideration be given to the provision of funds to enable fencing to be erected around our practice facilities. The turf wickets are to be layed at the Club's expense and it is important that the fencing be erected in the near future.

The fencing required will cover the rear and both sides of the practice facility, with the Club from its own reserves, covering the cost of the movable netting which separates each wicket whilst training takes place, at estimated cost of \$4000. Facility is being designed for a bank of 16 practice wickets with 4 in use at any one time.

We have had two quotes, one from DBS Fencing for \$13180 and one from CAI Fences & Greenhouses for \$9000. This will give a Total Cost of the completed fencing project of between \$13000 and \$17180

The facility will be used by both Senior and Junior players resident in the City of Joondalup and as the only WACA Club located in the City of Joondalup, it is important for the development of especially Junior players from our feeder clubs, Whitfords, Edgewater, Ocean Reef, Joondalup-Kinross and Quinns Rock Junior Clubs and Senior Clubs in the Wanneroo Cricket Association and Suburban Turf Association, that they have a facility such as the one we are developing to assist with their training and development.

# *North Perth Cricket Club Inc.*

6 MIAMI BEACH PROMENADE  
ILUKA, WESTERN AUSTRALIA 6028

MAX GOLDENBERG  
PRESIDENT

DAMION COX  
SECRETARY

We estimate there are some 1800 Junior players and approximately 600 Senior players that play for clubs located in the City of Joondalup with the majority of those players resident within our Club boundaries.

It is the policy of our Club to foster Junior development and draw all our players from within our new boundaries which fall within the City of Joondalup. The North Perth Cricket Club is mindful of its obligations to cricket in our new area and we are very positive in all steps being taken to make The City of Joondalup the pre-eminent Cricket District in Perth.

Should you require any further information please contact me on (H) 9304 0401 (W) 9449 3515.

Yours faithfully



MAX GOLDENBERG  
PRESIDENT

cc Mr John Bomback JP Mayor  
cc Mr Tony White JP  
cc Mr Andrew Nixon  
cc Mr John Hollywood JP

## Half Yearly Budget Review - 1999/2000

### Funding Request - New Items - City of Joondalup

**DIRECTORATE:** Community Development  
**BUSINESS UNIT:** Community Services and Health  
**ACTIVITY:** Youth Services  
**LOCATION/PROJECT:** Anchors Youth Service

**Project Name:** Outside Schools Hours Care – Integrated Program 12 - 17 Years

**Project Description:** The City of Joondalup, with financial assistance from Family and Children's Services, runs a vacation care program for youth aged between 12 and 17 years of aged. It also opens 2 days a week after school during school term.

The City of Joondalup Youth Services, in conjunction with City of Joondalup Children and Youth Respite Services, have developed a plan to expand the program to accommodate young people with special needs and disabilities.

For this budget process, it is proposed that the project be run after school 2 days a week over the first school term and during the April school holiday period (2 weeks). The project will be reviewed at the end of this period. If the project is successful, it is proposed that sources of funding be researched to run the project in future. For example, the Gordon Reid foundation currently funds a very successful similar project in Gosnells called "Teenpower".

**Project Justification (details):** There is a severe lack of services for youth with special needs or disabilities in the 12 – 17 age group. A small percentage of these children are currently attending the vacation care and after school hours programs provided by the City of Joondalup for primary school age children but this is inappropriate. It does not accommodate the recreational needs of older children and staff are not sufficiently trained to work with older children, especially those with disabilities

In addition, there are younger children with special needs or disabilities who are not able to access vacation care whilst the spaces are being taken by the older children.

- Benefits (in order of priority):**
- Families with children with special needs or disabilities will be able to access vacation and after school care appropriate to their needs.
  - Stress on existing junior vacation care programs created by accommodating older children with special needs will be alleviated.
  - Places within the junior vacation care program for younger children will be freed up for those children with special needs.

**Objectives:**

- To meet the unmet needs of families with young people 12 – 17 years with special needs or disabilities during school vacation times and after school.
- To expand the exiting youth service by providing an integrated service which will accommodate the needs of a wider range of people within the City of Joondalup

**Performance Indicators:**

- 2-8 youth between the ages of 12 and 17 years are accommodated within the Anchors Youth Service Vacation Care Program during the April school holiday period and after school 2 days a week for first term.
- The needs of youth with special needs or disabilities are met within the Anchors Vacation Care Program during the April School Holiday Program and after school 2 days a week for first term.

<b>Funding Request - New Items - City of Joondalup</b>
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*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>					
Construction of wheelchair access ramp	\$12,000.00				

Submitted by: Community & Health Services.  
(Business Unit)

Business Unit Manager: Marly A. Bensford, Director: [Signature]

Date: 28.1.2000.

Date: 28/1/2000



**Half Yearly Budget Review - 1999/2000****Funding Request - New Items - City of Joondalup**

**DIRECTORATE:** OFFICE OF THE CEO  
**BUSINESS UNIT:** MARKETING SERVICES  
**ACTIVITY:** MARKETING INITIATIVES (152)  
**LOCATION/PROJECT:** STRATEGIC INITIATIVES & DEVELOPMENTS

**Project Name:** JOONDALUP BUSINESS PARK ENTRY STATEMENTS  
**Project Description:** Provision of entry statements at Buick Way and Pontiac Way to promote identification and access to the Business Park.

**Project Justification (details):** With the completion of the freeway and road works in Hodges Drive, the entry off Hodges Drive in Buick Way needs improved signage. A similar sign is proposed to the Northern entrance at the corner of Shenton Avenue and Pontiac Way. The Business Association representative endorses the proposal. The proposed signage is in conformity with the Signage Standards for Joondalup.

**Benefits (in order of priority):**

1. Identification of the Business Park entrance.
2. Promotion of the Business Park.

**Objectives:** Part of a strategy to enhance and promote economic development.

**Performance Indicators:** Completion of project on time and budget.

<b>Funding Request - New Items - City of Joondalup</b>
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*Initial funding required for the project should be shown in Year 1, 1999/2000. Consideration should also be given to any additional revenues or expenses which may occur in subsequent years and estimates for these should be shown in Years 2 to 5. (please detail the revenues and expenses anticipated.)*

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
<b>Revenues:</b>					
<b>Expenditure:</b>					
<b>Capital:</b>	12 000				

Submitted by: MARKETING  
(Business Unit)

Business Unit Manager: State

Director: [Signature]

Date: 22/2/00

Date: 22 FEB 2000