



2000/2001 Budget

Capital Programme

The 2000/2001 Capital Programme comprises of:-

		\$
Capital Works Expenditure	<i>yellow sheets</i>	12,045,839
New Initiatives - Capital Expenditure	<i>green sheets</i>	1,301,546
Carried Forward - Capital Expenditure	<i>pink sheets</i>	517,729
Motor Vehicles - Capital Expenditure	<i>buff sheets</i>	2,456,624
Plant - Capital Expenditure	<i>blue sheets</i>	300,356
Other - Capital Expenditure	<i>lilac sheets</i>	13,400
Total	\$	<u>16,635,494</u>

CAPITAL PROGRAMME

CAPITAL WORKS EXPENDITURE

Capital Works Expenditure

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Location/Project

C101	C101 Major Building Works - Municipal Fund	Account	2000/01 Budget
<u>211</u>	<u>Strategic Planning Administration</u>		
4061	Various Buildings - Effects re Millennium Bug	6862	93,670
<u>362</u>	<u>Building Management & Preservation</u>		
4064	Joondalup Library & Civic Chambers - Install Roof Security Equipment	6862	45,000
4091	Joondalup Admin Centre - Refurbishment of Accommodation	6862	200,000
4062	Joondalup Admin Centre - Replace Roofing/Solar Panels	6862	148,500
4063	Joondalup Admin Centre - Electricity Sub Metering	6862	6,650
4065	Joondalup Depot - Install Yard Security Measures	6862	1,234
4062	Joondalup Admin Centre - Replace Roofing/Solar Panels	6867	1,500
<u>854</u>	<u>Foreshore Amenities</u>		
4066	Key West Mullaloo - Toilets/Changerooms	6862	128,020
4066	Key West Mullaloo - Toilets/Changerooms	6867	1,500
<u>861</u>	<u>Aquatic Centres</u>		
4068	Craigie Leisure Centre - Pool Resurfacing	6862	34,850
4068	Craigie Leisure Centre - Pool Resurfacing	6867	150
<u>862</u>	<u>Leisure Centres</u>		
4069	Craigie Leisure Centre - Installation of Fire Service Breakage Bypass Line	6862	17,000
<u>863</u>	<u>Community Leisure Facilities</u>		
4092	Skate Board Facilities	6862	58,000
<u>871</u>	<u>Cultural Development</u>		
4093	Joondalup Performing Arts Complex	6862	250,000
<u>881</u>	<u>Community Services Administration</u>		
4070	Woodvale Community Centre	6862	5,527
4094	Currumbine Community Centre	6862	825,000
4070	Woodvale Community Centre	6867	2,000
4094	Currumbine Community Centre	6867	25,000
<u>898</u>	<u>Youth Services</u>		
4072	Anchors Youth Centre - Wheelchair Ramp	6862	1,200
<u>911</u>	<u>Joondalup Day Centre</u>		
4073	Woodvale CCC - Install Wall Safe	6862	1,000
<u>952</u>	<u>Library Services</u>		
4074	Woodvale Library - Self Serve Terminals	6862	20,450
4075	Various Libraries - Lightning Protection	6862	22,500
			1,888,751

Capital Works Expenditure

Location/Project

C201 C201 Roadworks - Municipal Fund

724 Engineering Construction Works

6121	Whitfords Ave/Northshore Dr,Hillarys - Roundabout	6862	64,430
6122	West Coast Drive/St Helier Drive,Sorrento	6862	297,000
6123	Resolute Way - Const cul-de-sac	6862	26,000
6122	West Coast Drive/St Helier Drive,Sorrento	6867	33,000
			420,430

Capital Works Expenditure

Location/Project

C202 C202 Roadworks - Formula Road Grant

724 Engineering Construction Works

6124	West Coast Drive,Joondalup - FLRG 98/99	6862	89,441
6126	Hepburn Ave/West Coast Drive - Roundabout - FLRG 99/00	6862	323,655
6127	Regional Road Junction Improvements - FLRG 99/00	6862	112,560
6126	Hepburn Ave/West Coast Drive - Roundabout - FLRG 99/00	6867	37,000
			562,656

Capital Works Expenditure

Location/Project

C203	C203 Roadworks - MLRF
724	Engineering Construction Works
6128	Hodges Drive Dualling - MRRP 98/99

Account	2000/01 Budget
6862	115,502
	115,502

Capital Works Expenditure

Location/Project

C204 C204 Roadworks - MRWA

724 Engineering Construction Works

6129 Whitfords Ave/Northshore Drive.Hillarys - Roundabout - MRDG 99/00

Account 2000/01 Budget

6862 130,000
130,000

Capital Works Expenditure

Location/Project

C301 C301 Resurfacing - Municipal Fund

723 Engineering Maintenance Works

6158 Various Road Programmes - 99/00

Account 2000/01 Budget

6862 135,035
135,035

Capital Works Expenditure

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Location/Project

C303	C303 Resurfacing - FLRG	Account	2000/01 Budget
<u>723</u>	Engineering Maintenance Works		
6251	Various Road Programmes - Crack Sealing - FLRG 00/01	6862	98,000
6248	Whitfords Ave - Marmion Ave to Dampier Ave - FLRG 00/01	6862	9,028
6245	Moolanda Blvd - Hepburn Ave to Whitfords Ave - FLRG 00/01	6862	43,520
6249	Blackall Drive - Karuah Wy to Cockman Rd - FLRG 00/01	6862	52,523
6252	Road Preservation Programme - Data Collection Stage 2 - FLRG 00/01	6862	40,000
6268	Allenswood Drive - Warwick Rd to Hepburn Ave - FLRG 00/01	6862	250,000
6247	Coolibah Drive - Protes St to Karuah Wy - FLRG 00/01	6862	31,360
6250	Various Road Programmes - Asphalt Overlay - FLRG 00/01	6862	548,132
6246	Gradient Way - Craigie Dr to Karuah Wy - FLRG 00/01	6862	25,173
6243	Ellersdale Ave - Ballantine Rd to Erindale Rd - FLRG 00/01	6862	22,827
6244	Goollelal Drive - hepburn Ave to Hocking Rd - FLRG 00/01	6862	39,424
6242	Glengarry Drive - Warwick Rd to Doveridge Dr - FLRG 00/01	6862	22,613
6244	Goollelal Drive - hepburn Ave to Hocking Rd - FLRG 00/01	6867	600
6251	Various Road Programmes - Crack Sealing - FLRG 00/01	6867	2,000
6248	Whitfords Ave - Marmion Ave to Dampier Ave - FLRG 00/01	6867	200
6250	Various Road Programmes - Asphalt Overlay - FLRG 00/01	6867	6,000
6243	Ellersdale Ave - Ballantine Rd to Erindale Rd - FLRG 00/01	6867	400
6242	Glengarry Drive - Warwick Rd to Doveridge Dr - FLRG 00/01	6867	400
6245	Moolanda Blvd - Hepburn Ave to Whitfords Ave - FLRG 00/01	6867	800
6249	Blackall Drive - Karuah Wy to Cockman Rd - FLRG 00/01	6867	1,000
6246	Gradient Way - Craigie Dr to Karuah Wy - FLRG 00/01	6867	400
6247	Coolibah Drive - Protes St to Karuah Wy - FLRG 00/01	6867	600
6252	Road Preservation Programme - Data Collection Stage 2 - FLRG 00/01	6867	2,000
			1,197,000

Capital Works Expenditure

Location/Project

Account

2000/01 Budget

C304 **C304 Resurfacing - MLRF**

<u>723</u>	<u>Engineering Maintenance Works</u>		
6257	Gradient Way - Craigie Dr to Karuah Wy - MRRP 00/01	6862	50,347
6260	Blackall Drive - Karuah Wy to Cockman Rd - MRRP 00/01	6862	105,045
6256	Moolanda Blvd - Hepburn Ave to Whitfords Ave - MRRP 00/01	6862	87,040
6258	Coolibah Drive - Protes St to Karuah Wy - MRRP 00/01	6862	62,720
6254	Ellersdale Ave - Ballantine Rd to Erindale Rd - MRRP 00/01	6862	45,653
6253	Glengarry Drive - Warwick Rd to Doveridge Dr - MRRP 00/01	6862	45,227
6259	Whitfords Ave - Marmion Ave to Dampier Ave - MRRP 00/01	6862	18,057
6255	Goollelal Drive - Hepburn Ave to Hocking Rd - MRRP 00/01	6862	78,848
			492,937

Capital Works Expenditure

Location/Project

<u>C305</u>		<u>C305 Road Resurfacing MRDG</u>	
<u>723</u>		<u>Engineering Maintenance Works</u>	
6261	Various Road Programmes - Preservation Overlay - MRDG 00/01	6862	220,547
6160	Various Road Programmes - MRDG 99/00	6862	17,747
			238,294

Capital Works Expenditure

Location/Project

C401	C401 Traffic Management - Municipal Fund	Account	2000/01 Budget
<u>724</u>	<u>Engineering Construction Works</u>		
6181	Cockman Road - Raised Intersection & Pedestrian Islands	6861	20,250
6185	Fairway Circle - Raised Intersection & Pedestrian Islands	6861	26,460
6199	Davallia Road - Lane Narrowing	6861	13,500
6195	Ocean Reef Road/Oceanside Prom - Pedestrian Refuge Islands	6861	3,750
6194	Badrick Street/Beach Road - Road Closure	6861	3,750
6197	Boas Ave/McLarty Ave - Pedestrian Refuge Islands	6861	3,000
6198	Gibson Ave/Barclay Ave - Junction Island	6861	2,250
6193	Beach Road/Springvale Drive - Junction Island	6861	2,250
6196	Boas Ave/Davidson Tce - Pedestrian Refuge Islands	6861	1,500
6182	Camberwarra Drive - Raised Intersection & Pedestrian Islands	6861	47,550
6202	Marmion Ave/Freeman Way - Modify Intersection	6862	72,000
6204	Marmion Ave/Mullaloo Drive - Modify Intersection	6862	72,000
6134	Community Access Road,Padbury	6862	67,000
6192	Parnell Ave/Sheppard Way - Roundabout	6862	54,000
6200	Korella Street - Realignment	6862	45,000
6182	Camberwarra Drive - Raised Intersection & Pedestrian Islands	6862	237,750
6196	Boas Ave/Davidson Tce - Pedestrian Refuge Islands	6862	7,500
6185	Fairway Circle - Raised Intersection & Pedestrian Islands	6862	132,300
6205	Whitfords Ave/Eddystone Ave - Modify Intersection	6862	20,000
6181	Cockman Road - Raised Intersection & Pedestrian Islands	6862	101,250
6189	Woodvale S/H/S - Street Parking Enhancements	6862	36,000
6197	Boas Ave/McLarty Ave - Pedestrian Refuge Islands	6862	15,000
6131	Chadlington Drive,Padbury	6862	8,000
6188	Camberwarra P/S - Street Parking Enhancements	6862	54,000
6186	Mullaloo Heights P/S - Street Parking Enhancements	6862	54,000
6190	Treetop Ave/Wedgewood Drive - Roundabout	6862	54,000
6193	Beach Road/Springvale Drive - Junction Island	6862	11,250
6133	West Greenwood Scheme	6862	277,917
6187	Kinross P/S - Street Parking Enhancements	6862	36,000
6183	Blackall Drive - Raised Intersection & Pedestrian Islands	6862	121,500
6198	Gibson Ave/Barclay Ave - Junction Island	6862	11,250
6203	Marmion Ave/Harman Road - Modify Intersection	6862	72,000
6191	Woodvale Drive/Althaea Way - Roundabout	6862	81,000
6195	Ocean Reef Road/Oceanside Prom - Pedestrian Refuge Islands	6862	18,750
6201	Warwick Road/Davallia Road - Modify Intersection	6862	90,000
6132	Gradient Way,Beldon	6862	41,475
6130	Allenswood Road,Greenwood	6862	184,650
6184	Bridgewater Drive - Raised Intersection & Pedestrian Islands	6862	179,010

Capital Works Expenditure

Location/Project		Account	2000/01 Budget
6135	Burrarah Way,Duncraig - Treatments	6862	36,500
6199	Davallia Road - Lane Narrowing	6862	67,500
6194	Badrick Street/Beach Road - Road Closure	6862	18,750
6204	Marmion Ave/Mullaloo Drive - Modify Intersection	6867	8,000
6194	Badrick Street/Beach Road - Road Closure	6867	2,500
6201	Warwick Road/Davallia Road - Modify Intersection	6867	10,000
6191	Woodvale Drive/Althaea Way - Roundabout	6867	9,000
6192	Parnell Ave/Sheppard Way - Roundabout	6867	6,000
6186	Mullaloo Heights P/S - Street Parking Enhancements	6867	6,000
6199	Davallia Road - Lane Narrowing	6867	9,000
6182	Camberwarra Drive - Raised Intersection & Pedestrian Islands	6867	31,700
6188	Camberwarra P/S - Street Parking Enhancements	6867	6,000
6189	Woodvale S/H/S - Street Parking Enhancements	6867	4,000
6132	Gradient Way,Beldon	6867	20,000
6203	Marmion Ave/Harman Road - Modify Intersection	6867	8,000
6183	Blackall Drive - Raised Intersection & Pedestrian Islands	6867	13,500
6185	Fairway Circle - Raised Intersection & Pedestrian Islands	6867	17,640
6187	Kinross P/S - Street Parking Enhancements	6867	4,000
6196	Boas Ave/Davidson Tce - Pedestrian Refuge Islands	6867	1,000
6195	Ocean Reef Road/Oceanside Prom - Pedestrian Refuge Islands	6867	2,500
6198	Gibson Ave/Barclay Ave - Junction Island	6867	1,500
6181	Cockman Road - Raised Intersection & Pedestrian Islands	6867	13,500
6190	Treetop Ave/Wedgewood Drive - Roundabout	6867	6,000
6197	Boas Ave/McLarty Ave - Pedestrian Refuge Islands	6867	2,000
6193	Beach Road/Springvale Drive - Junction Island	6867	1,500
6184	Bridgewater Drive - Raised Intersection & Pedestrian Islands	6867	19,890
6202	Marmion Ave/Freeman Way - Modify Intersection	6867	8,000
6200	Korella Street - Realignment	6867	5,000
			2,617,842

Capital Works Expenditure

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Location/Project

C402 **C402 Traffic Management - MRD Specific**

724 **Engineering Construction Works**

6136 Allenswood Road,Greenwood - MRDG 99/00

Account

2000/01 Budget

6862

75,000

75,000

Capital Works Expenditure

Location/Project

Account

2000/01 Budget

C404 **C404 Traffic Management Black Spot**

724 **Engineering Construction Works**

6206	Whitfords Ave/Eddystone Ave - Modify Intersection - BS 00/01	6861	12,000
6206	Whitfords Ave/Eddystone Ave - Modify Intersection - BS 00/01	6862	40,000
6138	Regional Road Junction Improvements - BS 99/00	6862	16,800
6206	Whitfords Ave/Eddystone Ave - Modify Intersection - BS 00/01	6867	8,000
			76,800

Capital Works Expenditure

Location/Project

C501	C501 Shared Paths/Bicycle Facilities	Account	2000/01 Budget
<u>724</u>	<u>Engineering Construction Works</u>		
6209	Ocean Reef Boat Harbour - ORBH Toilets to Ocean Reef Road	6862	20,000
6145	Marmion Ave - Cranston Loop Stage 22 - Kinross	6862	24,050
6139	Bikewest Network Plan	6862	3,331
6207	Shenton Ave, Stage 1 Nth Side - Fairway Circle to Pontiac Way	6862	55,000
6211	Marmion Ave, Iluka - Burns Beach Rd to Existing Path	6862	10,500
6209	Currambine Blvd - Doncaster Sq to Paddington Ave	6862	5,500
6141	Marmion Ave - Edinburgh Ave to Kinross Dr	6862	7,512
6142	Ocean Reef Stage 1 - Ocean Reef Foreshore	6862	161,500
6210	Joondalup Drive, Stage 1 - Edith Cowan Ent to Treetop Ave	6862	70,000
6212	Marmion Ave, Kinross - PAW to Council Boundry North	6862	6,400
6140	Hodges Drive - Marmion Ave to Caridean St	6862	9,336
6210	Joondalup Drive, Stage 1 - Edith Cowan Ent to Treetop Ave	6867	3,500
6207	Shenton Ave, Stage 1 Nth Side - Fairway Circle to Pontiac Way	6867	2,750
6142	Ocean Reef Stage 1 - Ocean Reef Foreshore	6867	8,500
6208	Ocean Reef Boat Harbour - ORBH Toilets to Ocean Reef Road	6867	1,000
6211	Marmion Ave, Iluka - Burns Beach Rd to Existing Path	6867	525
6212	Marmion Ave, Kinross - PAW to Council Boundry North	6867	640
6209	Currambine Blvd - Doncaster Sq to Paddington Ave	6867	275
			390,319

Capital Works Expenditure

Location/Project

C511	C511 Footpaths Construction	Account	2000/01 Budget
<u>724</u>	Engineering Construction Works		
6216	Dunscore Way,Kinross - Glencoe Lp to Lamond Ci	6862	6,000
6217	Fairway Circle,Connolly - Portmanock Ct to Huntingdale Cr	6862	13,200
6222	Bernedale Way,Duncraig - Poynter Dr to Nicholli St	6862	24,000
6224	Wahroonga Way,Greenwood - Hepburn Ave to Wahroonga Wy	6862	5,000
6223	Timberside Village,Woodvale - At Rear of Retirment Village	6862	2,400
6213	Iroquois Gardens,Joondalup - Jolstra Cr to PAW	6862	1,500
6146	Various Locations - Construction	6862	24,000
6220	Kennedya Drive,Joondalup - Joondalup Dr to Baptist College	6862	7,500
6219	Newport Gardens,Hillarys - Mawson Cr to Existing PAW	6862	6,000
6214	Shenton Ave,Currabine - Bonnie Doon Gdns to Shenton Ave	6862	1,500
6221	Dava Street,Duncraig - Bernedale Wy to Warwick Rd	6862	2,000
6215	Broughton Heights,Kinross - Callander Ave to Arbroath Ci	6862	3,900
6218	Dampier Ave,Kallaroo - Dampier Ave & Contest Ci through Reserve	6862	1,500
6215	Broughton Heights,Kinross - Callander Ave to Arbroath Ci	6867	195
6223	Timberside Village,Woodvale - At Rear of Retirment Village	6867	120
6218	Dampier Ave,Kallaroo - Dampier Ave & Contest Ci through Reserve	6867	75
6216	Dunscore Way,Kinross - Glencoe Lp to Lamond Ci	6867	300
6219	Newport Gardens,Hillarys - Mawson Cr to Existing PAW	6867	300
6224	Wahroonga Way,Greenwood - Hepburn Ave to Wahroonga Wy	6867	250
6220	Kennedya Drive,Joondalup - Joondalup Dr to Baptist College	6867	375
6214	Shenton Ave,Currabine - Bonnie Doon Gdns to Shenton Ave	6867	75
6213	Iroquois Gardens,Joondalup - Jolstra Cr to PAW	6867	75
6217	Fairway Circle,Connolly - Portmanock Ct to Huntingdale Cr	6867	660
6222	Bernedale Way,Duncraig - Poynter Dr to Nicholli St	6867	1,200
6221	Dava Street,Duncraig - Bernedale Wy to Warwick Rd	6867	100
			102,225

Capital Works Expenditure

Location/Project

Account

2000/01 Budget

C512

C512 Footpaths Replacement

724

Engineering Construction Works

6225	Various Streets,Sorrento - Upgrade Slab Paths	6862	85,000
6228	Cliverton Ct,Marmion - Upgrade Slab Path	6862	14,000
6226	Various Streets,Hillarys - Upgrade Slab Paths	6862	80,000
6227	PAW Charslet Cr,Marmion - Upgrade & Regrade	6862	20,000
6147	Various Locations - Replacement	6862	55,460
6228	Cliverton Ct,Marmion - Upgrade Slab Path	6867	1,000
6225	Various Streets,Sorrento - Upgrade Slab Paths	6867	2,550
6226	Various Streets,Hillarys - Upgrade Slab Paths	6867	2,400
6227	PAW Charslet Cr,Marmion - Upgrade & Regrade	6867	600
			261,010

Capital Works Expenditure

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Location/Project

Account

2000/01 Budget

C521 C521 Pedestrian Underpasses & Bridges

723 Engineering Maintenance Works

6161	Various Underpasses - Lighting	6862	10,767
6162	Various Underpasses - Retaining Walls & Fences	6862	5,741
			16,508

Capital Works Expenditure

Location/Project

C531 C531 Parking Facilities - Municipal Fund

724 Engineering Construction Works

6230	Warwick Play Group Site	6862	40,000
6229	Christchurch Park, Currambine	6862	70,000
6229	Christchurch Park, Currambine	6867	7,000
6230	Warwick Play Group Site	6867	4,000
			121,000

Capital Works Expenditure

Location/Project

C541	C541 Drainage - Municipal Fund	Account	2000/01 Budget
724	Engineering Construction Works		
6238	Warwick - Fawcett Wy, Ellersdale Ave - Stormwater Upgrade	6862	26,000
6150	Hyacinth Close, Heathridge	6862	43,559
6231	Craigie - Currajong Cr, Warrandyte Dr, Camberwarra Dr - Stormwater Upgrade	6862	30,000
6236	Kallaroo - Delaware Pl, Glenbank Cr - Stormwater Upgrade	6862	20,000
6152	Blackall Drive, Greenwood - Upgrade	6862	18,676
6155	Various Locations - Upgrade	6862	67,962
6239	Kingsley - Moolanda Blvd, Goollellal Dr - Stormwater Upgrade	6862	80,000
6232	Heathridge - Chilton Pl, Exodon Pl, Caridean St - Stormwater Upgrade	6862	30,000
6235	Sorrento - Hodge Ct - Stormwater Upgrade	6862	60,000
6241	Various Locations - Stormwater Upgrade	6862	20,000
6156	Beach Road - Stormwater Upgrade	6862	184,688
6149	Yellagonga Stormwater Outfall	6862	15,000
6234	Marmion - Hodge Ct - Stormwater Upgrade	6862	10,000
6157	Bahama Close, Sorrento - Stormwater Upgrade	6862	57,935
6240	Mullaloo - Dampier Ave, Mullaloo Dr, Oceanside Prom - Stormwater Upgrade	6862	30,000
6233	Beldon - Pricilla Ave, Caridean St - Stormwater Upgrade	6862	20,000
6237	Greenwood - Dericote Wy, Annoto St, Mervale Wy - Stormwater Upgrade	6862	30,000
6151	Warwick - Stormwater Upgrade	6862	99,393
6233	Beldon - Pricilla Ave, Caridean St - Stormwater Upgrade	6867	2,800
6234	Marmion - Hodge Ct - Stormwater Upgrade	6867	1,400
6232	Heathridge - Chilton Pl, Exodon Pl, Caridean St - Stormwater Upgrade	6867	4,200
6240	Mullaloo - Dampier Ave, Mullaloo Dr, Oceanside Prom - Stormwater Upgrade	6867	4,200
6231	Craigie - Currajong Cr, Warrandyte Dr, Camberwarra Dr - Stormwater Upgrade	6867	4,200
6241	Various Locations - Stormwater Upgrade	6867	2,800
6238	Warwick - Fawcett Wy, Ellersdale Ave - Stormwater Upgrade	6867	2,800
6237	Greenwood - Dericote Wy, Annoto St, Mervale Wy - Stormwater Upgrade	6867	4,200
6235	Sorrento - Hodge Ct - Stormwater Upgrade	6867	8,400
6156	Beach Road - Stormwater Upgrade	6867	12,000
6155	Various Locations - Upgrade	6867	9,000
6239	Kingsley - Moolanda Blvd, Goollellal Dr - Stormwater Upgrade	6867	11,200
6236	Kallaroo - Delaware Pl, Glenbank Cr - Stormwater Upgrade	6867	2,800
			913,213

Capital Works Expenditure

Location/Project

C551 C551 Street Lighting - Municipal Fund

723 Engineering Maintenance Works

6167	Various - Minor Urban Requests	6862	16,402
6264	Lloyd Drive,Warwick Regional Open Space - Warwick Rd to Beach Rd	6862	30,000
6267	Safer WA Programme 00/01	6862	10,000
6169	Shenton Ave - Constellation Dr to Ocean Reef Rd	6862	37,700
6165	Safer WA Programme	6862	8,643
6164	Burns Beach Road - Marmion Ave to Blue Mountain Dr	6862	32,910
6266	Various Urban Roads - Minor Requests	6862	28,000
6166	Various - Roads /Streets	6862	28,500
6170	Ocean Reef Marina	6862	28,000
6265	Various Arterial Roads - Roads/Streets	6862	28,000
6263	Ocean Reef Road,Ocean Reef - Oceanside Prom to Hodges Dr	6862	18,200
6262	Connolly Drive,Currambine - Shenton Ave to Moore Dr	6862	12,100
6163	West Coast Drive - The Piazza to Hepburn Ave	6862	36,500
6166	Various - Roads /Streets	6867	1,500
6169	Shenton Ave - Constellation Dr to Ocean Reef Rd	6867	1,100
6264	Lloyd Drive,Warwick Regional Open Space - Warwick Rd to Beach Rd	6867	6,000
6263	Ocean Reef Road,Ocean Reef - Oceanside Prom to Hodges Dr	6867	700
6265	Various Arterial Roads - Roads/Streets	6867	2,000
6262	Connolly Drive,Currambine - Shenton Ave to Moore Dr	6867	500
6267	Safer WA Programme 00/01	6867	3,000
6266	Various Urban Roads - Minor Requests	6867	2,000
			331,755

Capital Works Expenditure

Location/Project

C601	C601 Dual Use Paths - Municipal Fund	Account	2000/01 Budget
<u>721</u>	<u>Parks Maintenance Works</u>		
2041	Various - Limestone Cliff Face Protection Works	6862	43,880
2044	Mullaloo/Ocean Reef Foreshore Improvement Works	6862	22,000
2071	Ocean Reef/Iluka Foreshores - DUP	6862	200,000
2075	Lake Goollelal Foreshore West - Stage 1	6862	61,600
2072	Craigie Open Space - Gelding Fence Southern Boundry	6862	60,000
2073	Craigie Open Space - Limestone Access Paths	6862	60,000
2042	Ocean Reef Limestone Cliff Face Protection Works	6862	24,000
2043	Coastal Limestone Formations - Fencing & Signage	6862	26,400
2074	Craigie Open Space - Installation of Perimeter Signage	6862	8,800
2076	Burns Beach North - Steps for Beach Access Northern end of Carpark	6862	2,500
2071	Ocean Reef/Iluka Foreshores - DUP	6867	5,001
2076	Burns Beach North - Steps for Beach Access Northern end of Carpark	6867	125
2075	Lake Goollelal Foreshore West - Stage 1	6867	8,928
			523,234

Capital Works Expenditure

Location/Project

<u>C611</u>	<u>C611 Sporting Facilities</u>	Account	2000/01 Budget
<u>721</u>	<u>Parks Maintenance Works</u>		
2078	Various Parks - Cricket Wickets (Practice)	6862	10,000
2077	Various Parks - Cricket Wickets (Match)	6862	14,000
2079	Various Parks - Floodlight Replacement Program	6862	5,200
<u>863</u>	<u>Community Leisure Facilities</u>		
2050	Various Tennis Courts - Lighting Upgrade	6862	47,830
			77,030

Capital Works Expenditure

Location/Project

<u>C621</u>		Account	2000/01 Budget
<u>C621 Playground Equipment</u>			
<u>721</u>	<u>Parks Maintenance Works</u>		
2081	Various Parks - New Disabled Play Units	6862	35,000
2045	Wentworth Park,Padbury - Play Equipment	6862	1,850
2080	Various Parks - Upgrade Minor Play Equipment	6862	25,000
			61,850

Capital Works Expenditure

Location/Project

Account

2000/01 Budget

<u>C631</u>	<u>C631 Fencing Works</u>		
<u>721</u>	<u>Parks Maintenance Works</u>		
2083	Merrifield Park - Bollards	6862	20,610
2082	Various Dry Parks - Bollard Installation	6862	15,000
2084	Blackthorn Park - Bollards	6862	9,830
2086	Admiral Park - Link Mesh Fence North Boundry	6862	8,620
2046	Duncraig Hall - Safety Fencing	6862	5,050
2085	Scott & Ninnis Parks - Bollards	6862	2,520
<u>863</u>	<u>Community Leisure Facilities</u>		
2051	Penistone Park,Greenwood - Tennis Shelter	6862	14,460
			76,090

Capital Works Expenditure

Location/Project

<u>C651</u>	<u>C651 Miscellaneous Works</u>	Account	2000/01 Budget
<u>721</u>	<u>Parks Maintenance Works</u>		
2095	Various Parks - Disabled Access	6862	25,000
2093	Marmion Ave - Verge & Median Landscaping - Stage2	6862	78,200
2100	Marmion Ave - Median & Verge Enhancement Works - Beach Rd to Warwick Rd	6862	280,000
2101	Various Major Roads - Median & Verge Landscaping	6862	220,000
2049	Whitfords Nodes Park - Install Lighting	6862	8,600
2091	Quarry Ramble/Picnic Cove Park - Reticulation System	6862	86,000
2098	Heathridge Area - BMX Track or Half Court Basketball Pad	6862	8,000
2096	Central Park Stage 1 Area 1 - Replace Board Walk	6862	50,000
2088	Adelaide Park - Reticulation System	6862	47,755
2097	Greenwood Area - BMX Track or Half Court Basketball Pad	6862	8,000
2092	Wanbrow Park - Reticulation System	6862	47,200
2090	Earlsferry Park - Reticulation System	6862	41,580
2047	Joondalup Civic Building - Access Paths Stage 1	6862	40,900
2094	Whitford Nodes - Shelters & Seating	6862	30,000
2048	Castlecrag Park - Wall Replacement	6862	11,100
2099	Craigie Area - BMX Track or Half Court Basketball Pad	6862	8,000
2089	Galston Park - Reticulation System	6862	47,375
2087	West Coast Drive - Roundabouts,Median & Verge Landscape	6862	150,000
2088	Adelaide Park - Reticulation System	6867	955
2091	Quarry Ramble/Picnic Cove Park - Reticulation System	6867	1,720
2092	Wanbrow Park - Reticulation System	6867	944
2090	Earlsferry Park - Reticulation System	6867	832
2096	Central Park Stage 1 Area 1 - Replace Board Walk	6867	2,500
2089	Galston Park - Reticulation System	6867	947
2095	Various Parks - Disabled Access	6867	750
2087	West Coast Drive - Roundabouts,Median & Verge Landscape	6867	25,000
			1,221,358

Capital Works Expenditure

Location/Project

Account 2000/01 Budget

Total Capital Works Expenditure **12,045,839**

CAPITAL PROGRAMME

NEW INITIATIVES - CAPITAL EXPENDITURE

New Initiatives - Capital Expenditure

Page 2 of 6

Location/Project

		Account	2000/01 Budget
F025	Web Development Applications	6721	35,000
			35,000
213	<u>Economic Development</u>		
F023	<u>F023 - Exhibition Centre Economic Development</u>		
F023	Exhibition Centre Economic Development	6721	5,000
F023	Exhibition Centre Economic Development	6731	20,000
			25,000
221	<u>Organisation & Strategic Development Administration</u>		
F022	<u>F022 - Strategic Planning Officer</u>		
F022	Strategic Planning Officer	6721	5,000
F022	Strategic Planning Officer	6731	1,000
			6,000
F026	<u>F026 - Performance and Recognition Program</u>		
F026	Performance and Recognition Program	6721	30,000
			30,000
F028	<u>F028 - Corporate Referral System - Proclaim Module</u>		
F028	Corporate Referral System - Proclaim Module	6721	20,000
			20,000
F113	<u>F113 - Senior Strategic Policy Officer</u>		
F113	Senior Strategic Policy Officer	6721	5,000
F113	Senior Strategic Policy Officer	6731	1,000
			6,000
222	<u>Community Safety and Security</u>		
F124	<u>F124 - Ranger Enhancement</u>		
F124	F124 - Ranger Enhancements	6721	112,966
			112,966
241	<u>Contract Management</u>		
F039	<u>F039 - Procurement of a Laser Duplex Printer</u>		
F039	Procurement of a Laser Duplex Printer	6721	6,500
			6,500
F040	<u>F040 - Procurement of Dedicated fax machine for tenders</u>		
F040	Procurement of Dedicated fax machine for tenders	6721	2,000
			2,000
F042	<u>F042 - Contract Superintendent</u>		
F042	Contract Superintendent	6721	5,000
F042	Contract Superintendent	6731	700
			5,700

New Initiatives - Capital Expenditure

Location/Project

		Account	2000/01 Budget
<u>341</u>	<u>Accounting Services</u>		
<u>F044</u>	<u>F044 - PC Memory Upgrades</u>		
F044	PC Memory Upgrades	6721	4,000
			4,000
<u>F045</u>	<u>F045 - Replace 2 x Laser Printers</u>		
F045	Replace 2 x Laser Printers	6721	12,000
			12,000
<u>422</u>	<u>Building Approvals</u>		
<u>F052</u>	<u>F052 - Scanning of Building Licences</u>		
F052	Scanning of Building Licences	6721	38,000
			38,000
<u>434</u>	<u>Cartographic Services</u>		
<u>F063</u>	<u>F063 - Upgrade Equipment</u>		
F063	Upgrade Equipment	6721	6,500
			6,500
<u>621</u>	<u>Infrastructure Management Services Administration</u>		
<u>F064</u>	<u>F064 - Traffic Counter Replacement</u>		
F064	Traffic Counter Replacement	6731	20,000
			20,000
<u>F065</u>	<u>F065 - GPS Hand Held Data Collector</u>		
F065	GPS Hand Held Data Collector	6721	3,200
			3,200
<u>F066</u>	<u>F066 - New Computer Monitors</u>		
F066	New Computer Monitors	6721	3,000
			3,000
<u>F067</u>	<u>F067 - Community Road Safety</u>		
F067	Community Road Safety	6731	6,500
			6,500
<u>627</u>	<u>Building Management Services</u>		
<u>F068</u>	<u>F068 - Building Services Technical Officer</u>		
F068	Building Services Technical Officer	6721	4,900
F068	Building Services Technical Officer	6731	3,000
			7,900
<u>711</u>	<u>Operations Administration</u>		
<u>F069</u>	<u>F069 - Maximo Maintenance System</u>		
F069	F069 - Maximo Maintenance System	6721	35,000
			35,000

New Initiatives - Capital Expenditure

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Location/Project

		Account	2000/01 Budget
<u>F070</u>	<u>F070 - Reticulation Van and reticulation officer</u>		
F070	Reticulation Van and reticulation officer	6751	25,000
			25,000
<u>F071</u>	<u>F071 - Minor Plant items- Additional</u>		
F071	Minor Plant items- Additional	6731	16,000
			16,000
<u>F072</u>	<u>F072 - Mowing</u>		
F072	Mowing	6731	59,700
F072	Mowing	6751	55,000
			114,700
<u>F073</u>	<u>F073 - Flashing Arrow & Trailer</u>		
F073	Flashing Arrow & Trailer	6761	12,500
			12,500
<u>F076</u>	<u>F076 - Vacuum - Equipment Purchase</u>		
F076	Vacuum - Equipment Purchase	6731	3,680
			3,680
<u>F077</u>	<u>F077 - Polishers - Equipment Purchase</u>		
F077	Polishers - Equipment Purchase	6761	7,290
			7,290
<u>821</u>	<u>Ranger & Leisure Services Administration</u>		
<u>F079</u>	<u>F079 - Customer Research</u>		
F079	Customer Research	6731	5,000
			5,000
<u>F080</u>	<u>F080 - Equipment for Central Booking System</u>		
F080	Equipment for Central Booking System	6721	2,500
			2,500
<u>823</u>	<u>Ranger Services</u>		
<u>F081</u>	<u>F081 - Community Education</u>		
F081	Community Education	6731	5,000
			5,000
<u>F082</u>	<u>F082 - Community resolution</u>		
F082	Community resolution	6731	10,000
			10,000
<u>F083</u>	<u>F083 - Laser Printer</u>		
F083	Laser Printer	6721	2,500
			2,500

New Initiatives - Capital Expenditure

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Location/Project

		Account	2000/01 Budget
<u>F121</u>	<u>F121 - Enhanced Security Model</u>		
F121	F121 - Enhanced Security Model	6721	50,700
F121	F121 - Enhanced Security Model	6731	34,010
			84,710
<u>853</u>	<u>Beach Lifesaving</u>		
<u>F084</u>	<u>F084 - Surf Lifesaving Contract</u>		
F084	Surf Lifesaving Contract	6731	10,000
			10,000
<u>854</u>	<u>Foreshore Amenities</u>		
<u>F085</u>	<u>F085 - Beach Shading Shelters</u>		
F085	Beach Shading Shelters	6721	18,000
			18,000
<u>F086</u>	<u>F086 - Signage Ocean Reef Boat Harbour</u>		
F086	Signage Ocean Reef Boat Harbour	6731	15,000
			15,000
<u>860</u>	<u>Recreation Development</u>		
<u>F094</u>	<u>F094 - Expansion of Extreme Expo</u>		
F094	Expansion of Extreme Expo	6731	5,000
			5,000
<u>862</u>	<u>Leisure Centres</u>		
<u>F089</u>	<u>F089 - Air-Conditioners - Warwick Leisure Centre</u>		
F089	Air-Conditioners - Warwick Leisure Centre	6731	12,000
			12,000
<u>863</u>	<u>Community Leisure Facilities</u>		
<u>F090</u>	<u>F090 - Upgrade of community facility equipment</u>		
F090	Upgrade of community facility equipment	6731	10,000
			10,000
<u>F091</u>	<u>F091 - Signage</u>		
F091	Signage	6731	7,500
			7,500
<u>865</u>	<u>Senior Citizens Centres</u>		
<u>F093</u>	<u>F093 - Senior Citizens Facilities - Master Plan</u>		
F093	Senior Citizens Facilities - Master Plan	6731	25,000
			25,000
<u>951</u>	<u>Library Services Administration</u>		
<u>F106</u>	<u>F106 - Replacement checkout/checkin library scanners</u>		
F106	Replacement checkout/checkin library scanners (maintenance programme)	6721	6,400

New Initiatives - Capital Expenditure

Page 1 of 6

Location/Project

		Account	2000/01 Budget
<u>051</u>	<u>Governance Costs - Corporate</u>		
<u>F001</u>	<u>F001 - Kitchen Equipment Improvements</u>		
F001	Kitchen Equipment Improvements	6731	7,000
			7,000
<u>052</u>	<u>Governance Costs - Elected Members</u>		
<u>F002</u>	<u>F002 - Purchase of equipment</u>		
F002	Purchase of equipment	6721	40,000
F002	Purchase of equipment	6731	25,000
			65,000
<u>134</u>	<u>Records</u>		
<u>F004</u>	<u>F004 - Additional Compactus</u>		
F004	Additional Compactus	6721	10,000
			10,000
<u>F005</u>	<u>F005 - Extend Archives Space</u>		
F005	Extend Archives Space	6721	5,000
			5,000
<u>F006</u>	<u>F006 - Building Licences storage</u>		
F006	Building Licences storage	6731	2,000
			2,000
<u>152</u>	<u>Marketing Initiatives</u>		
<u>F011</u>	<u>F011 - Improvements to the Graphics service</u>		
F011	Improvements to the Graphics service	6721	3,000
			3,000
<u>181</u>	<u>Information Services Administration</u>		
<u>F125</u>	<u>F125 - Replacement Computers</u>		
F125	F125 - Replacement Computers	6721	342,000
			342,000
<u>182</u>	<u>Application Support</u>		
<u>F017</u>	<u>F017 - Corporate Reporting Facility</u>		
F017	Corporate Reporting Facility	6721	55,000
			55,000
<u>183</u>	<u>Network Support</u>		
<u>F018</u>	<u>F018 - Local Area Network Upgrade</u>		
F018	Local Area Network Upgrade	6721	27,000
			27,000
<u>212</u>	<u>On Line Services</u>		
<u>F025</u>	<u>F025 - Web Development Applications</u>		

New Initiatives - Capital Expenditure

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Location/Project

Account

2000/01 Budget

6,400

952

Library Services

F109

F109 - New Checkout Station - Joondalup Library

F109

New Checkout Station - Joondalup Library

6721

2,000

F109

New Checkout Station - Joondalup Library

6731

500

2,500

Total Strategic Initiatives Capital Expenditure

1,301,546

CAPITAL PROGRAMME

CARRIED FORWARD - CAPITAL EXPENDITURE

Carried Forward - Capital Expenditure

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Location/Project

<u>131</u>	<u>Council Support Administration</u>	Account	2000/01 Budget
<u>D794</u>	<u>D794</u>		
D794	D794 - Computerised Agenda & Minutes	6721	66,129
			66,129
<u>183</u>	<u>Network Support</u>		
<u>D765</u>	<u>D765</u>		
D765	Additional Mainframe Servers	6721	38,738
			38,738
<u>D767</u>	<u>D767 - Maximo Upgrade</u>		
D767	D767 - Maximo Upgrade	6721	40,000
			40,000
<u>D806</u>	<u>D806</u>		
D806	Upgrade Wide Area Network	6721	26,110
			26,110
<u>221</u>	<u>Organisation & Strategic Development Administration</u>		
<u>D865</u>	<u>D865 - Split Cost Budget</u>		
D865	D865 - Split Cost Budget	6731	252,100
			252,100
<u>311</u>	<u>Resource Management Administration</u>		
<u>D843</u>	<u>D843 - Facsimile Machine</u>		
D843	D843 - Facsimile Machine	6731	800
			800
<u>621</u>	<u>Infrastructure Management Services Administration</u>		
<u>D772</u>	<u>D772 - New Laser Printer</u>		
D772	D772 - New Laser Printer	6721	2,352
			2,352
<u>711</u>	<u>Operations Administration</u>		
<u>D774</u>	<u>D774 - Personal Computers (2)</u>		
D774	D774 - Personal Computers	6721	3,000
			3,000
<u>712</u>	<u>Parks & Engineering Overhead</u>		
<u>D858</u>	<u>D858 - Tandem Trailers</u>		
D858	D858 - Tandem Trailers	6761	24,000
			24,000
<u>D864</u>	<u>D864 - Upgrade Sidelift Platforms</u>		
D864	D864 - Upgrade Sidelift Platforms	6771	38,500
			38,500

Carried Forward - Capital Expenditure

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Location/Project

Account

2000/01 Budget

821 Ranger & Leisure Services Administration

D778 D778 - Computerized Information Receival

D778	D778 - Computerizes Information Receival	6721	20,000
			20,000

861 Aquatic Centres

D837 D837 - Security System

D837	D837 - Security System	6731	4,500
			4,500

952 Library Services

D838 D838 - Wall Strips

D838	D838 - Wall Strips	6731	1,500
			1,500

Total Motor Vehicles Capital Expenditure

517,729

CAPITAL PROGRAMME

MOTOR VEHICLES - CAPITAL EXPENDITURE

Motor Vehicles - Capital Expenditure

Page 1 of 7

Location/Project

<u>363</u>	<u>Plant & Fleet</u>	Account	2000/01 Budget
<u>V001</u>	<u>V001 - Isuzu FTS700 Truck 4WD</u>		
V001	V001 - 96125	6741	100,571
			100,571
<u>V002</u>	<u>V002 - Isuzu FTS700 Tip Truck</u>		
V002	V002 - 96126	6741	93,150
			93,150
<u>V003</u>	<u>V003 - Mitsubishi FM658H Tip Truck</u>		
V003	V003 - 96380	6741	84,275
			84,275
<u>V004</u>	<u>V004 - Mitsubishi FM658H Tip Truck</u>		
V004	V004 - 96381	6741	84,275
			84,275
<u>V005</u>	<u>V005 - International Acco 1850 Water Truck</u>		
V005	V005 - 96383	6741	90,698
			90,698
<u>V006</u>	<u>V006 - Mitsubishi FM517HS Tip Truck</u>		
V006	V006 - 96503	6741	93,150
			93,150
<u>V007</u>	<u>V007 - Ford Econovan</u>		
V007	V007 - 95135	6751	18,189
			18,189
<u>V008</u>	<u>V008 - Mitsubishi Express Van</u>		
V008	V008 - 95138	6761	17,242
			17,242
<u>V009</u>	<u>V009 - Mitsubishi Express Van</u>		
V009	V009 - 95140	6761	18,341
			18,341
<u>V010</u>	<u>V010 - Mitsubishi Express Van</u>		
V010	V010 - 95141	6751	18,341
			18,341
<u>V011</u>	<u>V011 - Ford Falcon Utility</u>		
V011	V011 - 95143	6751	19,192
			19,192
<u>V012</u>	<u>V012 - Ford Transit Van</u>		

Motor Vehicles - Capital Expenditure

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Location/Project

		Account	2000/01 Budget
V012	V012 - 95183	6751	28,440
			28,440
<u>V013</u>	<u>V013 - Ford Courier - 4WD Crew Cab</u>		
V013	V013 - 95230	6751	23,941
			23,941
<u>V014</u>	<u>V014 - Ford Courier Crew Cab</u>		
V014	V014 - 95231	6751	23,941
			23,941
<u>V015</u>	<u>V015 - Ford Courier Utility 4WD</u>		
V015	V015 - 95235	6751	23,629
			23,629
<u>V016</u>	<u>V016 - Toyota Commuter Bus</u>		
V016	V016 - 95296	6751	34,443
			34,443
<u>V017</u>	<u>V017 - Mitsubishi Triton Dual Cab Utility</u>		
V017	V017 - 95314	6751	17,719
			17,719
<u>V018</u>	<u>V018 - Ford Trader Truck</u>		
V018	V018 - 95440	6751	38,190
			38,190
<u>V019</u>	<u>V019 - Mitsubishi Canter FE647 Crew Cab</u>		
V019	V019 - 95449	6751	42,364
			42,364
<u>V020</u>	<u>V020 - Mitsubishi Canter FE647 Truck</u>		
V020	V020 - 95450	6751	44,503
			44,503
<u>V021</u>	<u>V021 - Mitsubishi Canter Truck Dual Cab</u>		
V021	V021 - 95455	6751	44,750
			44,750
<u>V022</u>	<u>V022 - Ford Falcon Utility</u>		
V022	V022 - 95456	6751	18,000
			18,000
<u>V033</u>	<u>V033 - Mitsubishi canter Truck</u>		
V033	V033 - 95459	6751	34,301
			34,301

Motor Vehicles - Capital Expenditure

Location/Project

		Account	2000/01 Budget
<u>V034</u>	<u>V034 - Mitsubishi Canter FE637EV Tip Truck</u>		
V034	V034 - 95460	6751	39,547
			39,547
<u>V035</u>	<u>V035 - Mitsubishi Canter Tip Truck</u>		
V035	V035 - 95461	6751	40,534
			40,534
<u>V036</u>	<u>V036 - Mitsubishi Canter 3 Tonne Truck</u>		
V036	V036 - 95462	6751	41,779
			41,779
<u>V037</u>	<u>V037 - Mitsubishi Canter Truck</u>		
V037	V037 - 95463	6751	34,234
			34,234
<u>V038</u>	<u>V038 - Mitsubishi Canter Truck</u>		
V038	V038 - 95464	6751	34,010
			34,010
<u>V039</u>	<u>V039 - Mitsubishi Canter 3 Tonne Truck</u>		
V039	V039 - 95465	6751	40,211
			40,211
<u>V040</u>	<u>V040 - Mitsubishi Canter Truck</u>		
V040	V040 - 95466	6751	40,211
			40,211
<u>V041</u>	<u>V041 - Mitsubishi Canter 3 Tonne Truck</u>		
V041	V041 - 95467	6751	40,211
			40,211
<u>V042</u>	<u>V042 - Mitsubishi Triton Utility Dua Cab</u>		
V042	V042 - 95468	6751	19,000
			19,000
<u>V043</u>	<u>V043 - Ford Econovan</u>		
V043	V043 - 95470	6751	17,553
			17,553
<u>V044</u>	<u>V044 - Ford Falcon Utility</u>		
V044	V044 - 95473	6751	18,000
			18,000
<u>V045</u>	<u>V045 - Ford Courier Dual Cab Utility</u>		
V045	V045 - 95476	6751	18,424

Motor Vehicles - Capital Expenditure

Location/Project

Account

2000/01 Budget

18,424

V046 **V046 - Ford Courier Dual Cab Utility**

V046	V046 - 95477	6751	19,000
			19,000

V047 **V047 - Ford Courier Dual Cab Utility**

V047	V047 - 95478	6751	18,424
			18,424

V048 **V048 - Ford Courier Dual Cab Utility**

V048	V048 - 95479	6751	19,000
			19,000

V049 **V049 - Mitsubishi Triton Utility**

V049	V049 - 95482	6751	16,898
			16,898

V050 **V050 - Mitsubishi Dual Cab Utility**

V050	V050 - 95483	6751	17,880
			17,880

V051 **V051 - Ford Courier 4WD Ext Cab Utility**

V051	V051 - 95489	6751	22,091
			22,091

V052 **V052 - Ford Courier 4WD Ext Cab Utility**

V052	V052 - 95490	6751	22,091
			22,091

V053 **V053 - Mitsubishi Triton Utility**

V053	V053 - 95491	6751	18,665
			18,665

V054 **V054 - Mitsubishi Triton Utility**

V054	V054 - 95492	6751	18,665
			18,665

V055 **V055 - Ford Econovan**

V055	V055 - 95494	6751	17,339
			17,339

V056 **V056 - Mitsubishi Triton Utility**

V056	V056 - 95495	6751	15,248
			15,248

V057 **V057 - Mitsubishi Triton Dual Cab Utility**

Motor Vehicles - Capital Expenditure

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Location/Project

		Account	2000/01 Budget
V057	V057 - 95496	6751	19,045
			19,045
<u>V058</u>	<u>V058 - Ford Trader 3 Tonne Truck</u>		
V058	V058 - 95339	6751	61,600
			61,600
<u>V059</u>	<u>V059 - Mitsubishi Canter FE647 Truck</u>		
V059	V059 - 95735	6751	37,223
			37,223
<u>V060</u>	<u>V060 - Mitsubishi Canter FE647 Truck</u>		
V060	V060 - 95736	6751	37,139
			37,139
<u>V061</u>	<u>V061 - Mitsubishi Canter Truck</u>		
V061	V061 - 95749	6751	35,802
			35,802
<u>V062</u>	<u>V062 - Ford Falcon Utility</u>		
V062	V062 - 95763	6751	17,484
			17,484
<u>V063</u>	<u>V063 - Ford Falcon Utility</u>		
V063	V063 - 95769	6751	17,136
			17,136
<u>V064</u>	<u>V064 - Ford Courier 4WD Ext Cab Utility</u>		
V064	V064 - 95771	6751	22,091
			22,091
<u>V065</u>	<u>V065 - Ford Falcon Utility</u>		
V065	V065 - 95772	6751	17,311
			17,311
<u>V066</u>	<u>V066 - Mitsubishi Magna</u>		
V066	V066 - 99021	6751	28,000
			28,000
<u>V067</u>	<u>V067 - Ford Fairlane</u>		
V067	V067 - 99029	6751	38,504
			38,504
<u>V068</u>	<u>V068 - Ford Fairlane Ghia</u>		
V068	V068 - 99030	6751	36,145
			36,145

Motor Vehicles - Capital Expenditure

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Location/Project

<u>V069</u>	<u>V069 - Ford Falcon</u>	Account	2000/01 Budget
V069	V069 - 99031	6751	26,904
			26,904
<u>V070</u>	<u>V070 - Hyundai Lantra</u>		
V070	V070 - 99099	6751	22,759
			22,759
<u>V071</u>	<u>V071 - Hyundai Lantra</u>		
V071	V071 - 99100	6751	18,000
			18,000
<u>V072</u>	<u>V072 - Ford Laser</u>		
V072	V072 - 99107	6751	15,439
			15,439
<u>V073</u>	<u>V073 - Ford Laser</u>		
V073	V073 - 99113	6751	15,439
			15,439
<u>V074</u>	<u>V074 - Hyndai Lantra</u>		
V074	V074 - 99114	6751	13,962
			13,962
<u>V075</u>	<u>V075 - Hyundai Lantra</u>		
V075	V075 - 99115	6751	13,962
			13,962
<u>V076</u>	<u>V076 - Hyundai Lantra SE</u>		
V076	V076 - 99117	6751	14,257
			14,257
<u>V077</u>	<u>V077 - Hyundai Lantra</u>		
V077	V077 - 99119	6751	13,855
			13,855
<u>V078</u>	<u>V078 - Ford Fairmont</u>		
V078	V078 - 99120	6751	32,521
			32,521
<u>V079</u>	<u>V079 - Daewoo Nubira</u>		
V079	V079 - 99149	6751	18,226
			18,226
<u>V080</u>	<u>V080 - Ford Laser</u>		
V080	V080 - 99152	6751	18,000

Motor Vehicles - Capital Expenditure

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Location/Project

Account

2000/01 Budget

18,000

V081 V081 - Ford Laser

V081	V081 - 99153	6751	15,439
			15,439

V082 V082 - Ford Laser

V082	V082 - 99154	6751	18,000
			18,000

V083 V083 - Ford Fairmont

V083	V083 - 99200	6751	32,521
			32,521

V084 V084 - Ford Laser

V084	V084 - 99298	6751	15,625
			15,625

V085 V085 - Ford Laser

V085	V085 - 99299	6751	15,439
			15,439

V086 V086 - Ford Fairmont

V086	V086 - 99330	6751	32,521
			32,521

V087 V087 - Hyundai Lantra Wagon

V087	V087 - 99345	6751	25,501
			25,501

V088 V088 - Mitsubishi Magna

V088	V088 - 99351	6751	24,716
			24,716

V089 V089 - Hyundai Lantra

V089	V089 - 99384	6751	18,000
			18,000

V090 V090 - Ford Farmont

V090	V090 - 99715	6751	32,449
			32,449

V091 V091 - Ford Faimont Wagon

V091	V091 - 99717	6751	34,949
			34,949

Total Motor Vehicles Capital Expenditure

2,456,624

CAPITAL PROGRAMME

PLANT - CAPITAL EXPENDITURE

Plant - Capital Expenditure

Page 1 of 4

<i>Location/Project</i>		Account	2000/01 Budget
<u>363</u>	<u>Plant & Fleet</u>		
<u>P001</u>	<u>P001 - Trailer</u>		
P001	P001 - 94011	6761	1,110
			1,110
<u>P002</u>	<u>P002 - Trailer</u>		
P002	P002 - 94012	6761	1,110
			1,110
<u>P003</u>	<u>P003 - Trailer</u>		
P003	P003 - 94013	6761	1,110
			1,110
<u>P004</u>	<u>P004 - Wacker Verticle Rammer</u>		
P004	P004 - 98062	6761	1,668
			1,668
<u>P005</u>	<u>P005 - Pratt Trailer</u>		
P005	P005 - 98146	6761	3,910
			3,910
<u>P006</u>	<u>P006 - CJD Disc Aerator</u>		
P006	P006 - 98320	6761	6,021
			6,021
<u>P007</u>	<u>P007 - Vibromax Turf Wicket Roller</u>		
P007	P007 - 98329	6761	29,900
			29,900
<u>P008</u>	<u>P008 - Wacker Trash Pump</u>		
P008	P008 - 98373	6761	1,610
			1,610
<u>P009</u>	<u>P009 - Dunlite Generator</u>		
V009	P009 - 98394	6761	2,611
			2,611
<u>P010</u>	<u>P010 - Ausplay Trailer Playground</u>		
P010	P010 - 98400	6761	8,000
			8,000
<u>P011</u>	<u>P011 - Kubota L2550DP Tractor</u>		
P011	P011 - 98402	6761	15,922
			15,922
<u>P012</u>	<u>P012 - Gundoo GT 5/7 Work Platform</u>		

Plant - Capital Expenditure

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Location/Project

		Account	2000/01 Budget
P012	P012 - 98430	6761	32,948
			32,948
<u>P013</u>	<u>P013 - Stihl 036 Chainsaw</u>		
P013	P013 - 98431	6761	1,029
			1,029
<u>P014</u>	<u>P014 - Stihl 036 Chainsaw</u>		
P014	P014 - 98436	6761	1,029
			1,029
<u>P015</u>	<u>P015 - Partner K1200 Concrete Cutter</u>		
P015	P015 - 98438	6761	2,467
			2,467
<u>P016</u>	<u>P016 - Stihl 036 Chainsaw</u>		
P016	P016 - 98450	6761	1,029
			1,029
<u>P017</u>	<u>P017 - Stihl 036 Chainsaw</u>		
P017	P017 - 98460	6761	1,064
			1,064
<u>P018</u>	<u>P018 - Beaver TM729 Gang Mower</u>		
P018	P018 - 98461	6761	49,754
			49,754
<u>P019</u>	<u>P019 - Deutscher Rotary Mower</u>		
P019	P019 - 98469	6761	3,009
			3,009
<u>P020</u>	<u>P020 - Deutscher Rotary Mower</u>		
P020	P020 - 98476	6761	3,023
			3,023
<u>P021</u>	<u>P021 - Toro Groundsmaster 325D Rotary Mower</u>		
P021	P021 - 98487	6761	22,706
			22,706
<u>P022</u>	<u>P022 - Toro 325D Groundsmaster Rideon Mower</u>		
P022	P022 - 98489	6761	22,706
			22,706
<u>P023</u>	<u>P023 - Toro Groundsmaster Rideon Mower</u>		
P023	P023 - 98490	6761	22,706
			22,706

Plant - Capital Expenditure

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Location/Project

<u>P024</u>	<u>P024 - Toro 325D Rotary Mower</u>	Account	2000/01 Budget
P024	P024 - 98499	6761	21,474
			21,474
<u>P025</u>	<u>P025 - Pratt Tandem Trailer</u>		
P025	P025 - 98557	6761	5,635
			5,635
<u>P026</u>	<u>P026 - Wanneroo Caravan Centre Tandem Trailer</u>		
P026	P026 - 98562	6761	5,520
			5,520
<u>P027</u>	<u>P027 - Quality tandem Trailer</u>		
P027	P027 - 98578	6761	4,830
			4,830
<u>P028</u>	<u>P028 - Wacker Vertical Rammer</u>		
P028	P028 - 98738	6761	2,024
			2,024
<u>P029</u>	<u>P029 - T L Engineering Trailer</u>		
P029	P029 - 98764	6761	1,976
			1,976
<u>P030</u>	<u>P030 - Wacker Vertical Rammer</u>		
P030	P030 - 98788	6761	2,438
			2,438
<u>P031</u>	<u>P031 - Dembicon Compac Concrete Saw</u>		
P031	P031 - 98795	6761	2,461
			2,461
<u>P032</u>	<u>P032 - Robin PTG305 Trash Pump</u>		
P032	P032 - 98799	6761	1,466
			1,466
<u>P033</u>	<u>P033 - NWE Trailer</u>		
P033	P033 - 98814	6761	10,166
			10,166
<u>P034</u>	<u>P034 - Midget Concrete Saw</u>		
P034	P034 - 98819	6761	2,984
			2,984
<u>P035</u>	<u>P035 - Robin/ Wacker Plate Compactor</u>		
P035	P035 - 98824	6761	1,344

Plant - Capital Expenditure

Location/Project

Account 2000/01 Budget

1,344

P036 P036 - TMP Brick Saw

P036 P036 - 98858

6761 1,596

1,596

Total Plant Capital Expenditure

300,356

CAPITAL PROGRAMME

OTHER - CAPITAL EXPENDITURE

Other - Capital Expenditure

Location/Project

052 Governance Costs - Elected Members

0001 Central Services

1 Base Operations

Account 2000/01 Budget

6731 3,400
3,400

871 Cultural Development

A007 A007 - Art Purchases

9 Art Purchases - A007

6781 10,000
10,000

Total Other Capital Expenditure 13,400