

2002/03 BUDGET - NEW PROPOSALS

Proposal Description	Amount
	\$
F342 Corporate PC Replacement Program	246,500
F451 Upgrade Oracle/Maximo Financial System	240,000
F114 May Elections - Mayoral and Councillors	240,000
F506 Development of Ocean Reef Boat Harbour	200,000
F535 Whitfords Customer Service Centre	100,000
F371 CBD Enhancement (Promotions Officer salary & Marketing Plan Implementation)	81,018
F236 Intranet Management Software	80,000
F240 Performance Management (Previous Rewards & Recognition)	65,000
F478 2 Contract Building Surveyors, continuing employment	60,000
F402 SD Community Funding Grants (Nth Metro BEC Service Agreement)	53,251
F229 Midge Strategy	46,250
F417 Organisation-wide Cultural Survey	45,000
F498 Upgrade Pool enclosure Inspection Resources	40,000
F450 Web Services Development	40,000
F436 Upgrade File Server	35,000
F539 Corporate Fax Gateway	35,000
F249 Learning City (Project Development)	35,000
F426 Implementation of OH & S Review Recommendations	30,500
F418 Employer of Choice	30,000
F016 Further Development of the ProClaim System	30,000
F271 Digital Signatures	30,000
F050 Existing Building Surveyor Contract Staff	30,000
F002 Purchase of equipment for elected members	30,000
F132 Joondalup City Centre Vision and Master Plan	30,000
F406 School Liaison Officer	25,000
F030 SD Community Funding Grants (Sustainable Development Initiatives)	20,000
F484 Disability Service Plan Review and Implementation	20,000
F243 Total Station Survey Instrument for Survey Setout (Replacement)	18,000
F481 Scanning of building licences	16,000
F439 Photocopier Purchase (links to PC)	16,000
F003 Upgrade to Records Management System	15,000
F501 Sustainable Development (2002-07 Sustainability Plan)	15,000
F455 Upgrade Data Communications Equipment for Libraries	12,500
F430 2 x Nilfisk Advance AX400 Aquaclean Carpet Shampoo units	12,160
F465 Purchase of Photocopier for Human Resources	12,000
F500 Replace Laser Printer (x2) and Laptop PC	11,000
F485 Partnership with Volunteering WA	10,000
F435 Web and Email Usage Reporting	10,000
F425 Self Serve Study	10,000
F067 Community Road Safety	9,000
F445 Upgrade Oracle Server - 2 Disks	7,500
P051 3 Point Linkage Turf Stolon Planter/Roller	6,500
F255 Coastal Beach Audit	5,000
F503 Building Inspectors (Interim Rates)	(110,000)
F393 Organisational Review	150,000
F242 HR/Payroll systems	95,000
F515 Joondalup Youth Theatre Company	22,500
F533 SD Community Funding Grants (Economic Development)	20,000
F508 New Customer Service Centre	15,000
F134 Planning Policy Reviews	15,000
F433 Learning City (Jinan-Joondalup Relationship)	15,000
F464 Additional Computers - Joondalup Library	12,000
F502 Purchase Palm Tops/Note books for on site data collection	10,000
F467 Mobile Beach Patrol Trailer	10,000
F490 Youth Centre Development	10,000
F447 On Line Electronic Documentation Templates & Model	9,000
F489 YMCA Mobile Youth Service	5,000
F471 PACE Program	5,000
F324 Bikers Community Event	30,000
F476 Palm Handhelds for Councillors	5,000
F512 Delta Dog Safe Programme	7,000
F497 Cities for Climate Protection	20,000
F540 Business Incubator	35,000
TOTAL	2,483,679