

Proposals

Proposal Description	Income \$	Expenditure (Operating) \$	Expenditure (Capital) \$	Net Expenditure Budget \$
M004 Approval Services - Photocopier			22,000	22,000
M016 Infrastructure Mgmt Sevices Plan Copier (A0 Size)			40,000	40,000
M017 Global Positioning System (GPS) Upgrade			10,000	10,000
M020 Appointment of Health Technical Assistant		35,000		35,000
M028 Craigie Leisure Centre - Gymnasium Equipment Upgrade		55,461		55,461
M030 Replace Library Public Use Photocopiers			48,500	48,500
M036 Promotion of the 2003 World Cup Rugby		60,000		60,000
F229 Midge Strategy		46,250		46,250
F243 Total Station Survey Instrument Survey setout replacement			20,000	20,000
F478 2 Contract Building Surveyors, continuing employment		110,000		110,000
F503 Building Inspectors (Interim Rates)	(200,000)	90,000		(110,000)
F564 Local Area Emergency Management Plan AWARE Funds		15,000		15,000
F566 Outreach Youth Work Program	(40,000)	61,045		21,045
F567 Australian Open Criterium Championships	(6,000)	20,000		14,000
F577 Natural Disaster Risk Management Study Program Funding Application		25,000		25,000
F582 Warwick Youth Activity Service		35,000		35,000
F585 Creating a Future Image for Libraries Supported by Mktng & Promotion		35,000		35,000
F587 Community Art Gallery		44,350		44,350
F591 Conservation Officer		70,000		70,000
F616 Meningococcal C School Vaccination Campaign	(70,000)	18,000		(52,000)
F619 Strategic Marketing Plan		20,000		20,000
F626 Procurement Training / Consultation - Local Community		5,000		5,000
F640 Property Revaluations		30,000		30,000
F643 Property Condition Audit		30,000		30,000
F649 Joondalup Master Plan/Structure Plan		30,000		30,000
F652 Property Management Procedures Manual		12,000		12,000
F654 District Planning Scheme No.2 - Scheme Review		45,000		45,000
F663 Drafting Standard Leases		8,000		8,000
F665 Develop Lease Pricing Models		15,000		15,000
F671 Asset Management Strategy		60,000		60,000
F678 Whitfords Sea Rescue Boat Replacement		80,000		80,000
F687 New Contracts Officer for Assets and Commissioning		50,000		50,000
F700 City of Joondalup Local Biodiversity Plan		30,000		30,000
F703 Cultural Plan		65,000		65,000
J015 Oracle Upgrade Phase 2		50,000		50,000
J023 Public Website Development		20,000		20,000
J024 Corporate PC Replacement Program		300,000		300,000
J025 Further Development of the ProClaim System		15,000		15,000
J026 Intranet Management (Portal) Development		20,000		20,000
J029 Contract Management System		48,000		48,000
J032 IT Strategic Plan		30,000		30,000
J033 Network Infrastructure Upgrades		5,000	200,800	205,800
J040 Upgrade Records Management System		15,000		15,000
J045 Library Internet PC's Security Software		13,000		13,000
Total Proposals	(316,000)	1,716,106	341,300	1,741,406