

## 2004/05 Proposals (New)

	Budget Operating Income \$	Budget Operating Expense \$	Budget Capital Expense \$	Budget Expense NET \$
F229 Midge Strategy	0	46,250	0	46,250
F371 CBD Enhancement Project (Sustainable development officer)				
F402 SD Community Funding grants (north metro BEC service)	(20,000)	160,000	0	140,000
F418 Employer of Choice	0	60,000	0	60,000
F497 Cities for Climate Protection Program	0	127,000	0	127,000
F503 Building Inspectors - Interim Rates	(11,850)	52,450	4,400	45,000
F564 Local Area Emergency Management Plan (AWARE funding)	(25,000)	15,000	0	(10,000)
	(45,000)	90,000	0	45,000
F576 Business Continuity Plan for the City of Joondalup Administration				
F585 Creating a Future Image for libraries through marketing	0	47,818	0	47,818
F616 Meningococcal C School vaccination campaign	0	10,000	0	10,000
F625 Lifelong Learning Programme - continuation	(35,000)	22,700	0	(12,300)
F672 Support for small business - tourism development plan	0	80,000	0	80,000
F678 Whitfords Sea Rescue - assistance for boat replacement	0	25,000	0	25,000
F745 Property Officer	0	80,000	0	80,000
F751 Statutory Compliance EHO (environmental health officer)	0	50,336	0	50,336
F762 May 2005 Elections for City of Joondalup	0	15,000	0	15,000
F767 New equipment for elected members	0	300,000	0	300,000
F768 Community Development Plan for the City of Joondalup	0	63,000	0	63,000
F778 Statutory DPS2 Review	0	57,500	0	57,500
F791 Conversion of 2 contract building positions to full time	0	15,000	0	15,000
F794 2005 Staff Conference	0	130,000	0	130,000
F801 Interior Aesthetics improvements for Libraries	0	15,000	0	15,000
F802 Bookshop Layout in the libraries	0	100,000	0	100,000
F804 OSH Compliance and Safety in Libraries	0	94,000	0	94,000
F805 Commercial Centres Policy Review	0	20,000	0	20,000
F816 Capturing of Building Licence Documents and Large Plans	0	10,000	0	10,000
F817 CBD Parking Occupancy Survey	0	38,585	0	38,585
F820 Craigie Leisure Centre café and retail setup	0	20,000	0	20,000
F822 Sale of Yagan Pre-School	(74,723)	93,734	0	19,011
F823 Recruitment of the Chief Executive Officer	(205,280)	10,280	0	(195,000)
F824 Governance Inquiry into the City of Joondalup Council	0	40,000	0	40,000
F825 Mindarie Lot 118 - Study	0	500,000	0	500,000
F826 Mindarie Lot 118 - Construction	0	20,000	0	20,000
J022 5 Year Major IT Upgrade Plan for Libraries	0	24,378	0	24,378
J023 Public Website Development Program	0	0	20,000	20,000
J047 Corporate PC and Notebook replacement program	0	10,000	0	10,000
J048 HR System Planning	0	0	200,345	200,345
J049 Document Management Systems planning	0	20,000	0	20,000
J050 Oracle System Expansion	0	20,000	0	20,000
J055 Network Infrastructure upgrades	0	0	161,500	161,500
J056 Business Systems Analyst	0	0	114,200	114,200
J057 IT Disaster Recovery plan	0	15,000	0	15,000
J059 Upgrade to Records Management System (RMS)	0	20,000	0	20,000
	0	20,000	0	20,000
J060 Leisure Centres Network infrastructure maintenance and upgrade	0	0	88,230	88,230
M050 Corporate Photocopiers	0	11,000	30,000	41,000
M057 Conference Room Sound system	0	0	12,000	12,000
<b>Total</b>	<b>(416,853)</b>	<b>2,549,031</b>	<b>630,675</b>	<b>2,762,853</b>