

CAPITAL WORKS BUDGET 2020/21			Original Budget	Budget Amendments	Year End Forecast
			20/21	20/21	20/21
Plant Replacement					
04140810	390	Heavy Plant - Purchase Price	350,000	-	350,000
04140811	390	Medium Plant - Purchase Price	35,000	35,000	70,000
ICT & Records					
04140413	390	System Development - Capital	130,000	-	130,000
04140610	390	Server and Network Upgrades - Information Technology	75,000	-	75,000
04140611	390	Laptop and Desktop Upgrades - Information Technology	30,000	-	30,000
04140612	390	Printers and Office Equipment - Information Technology	20,000	-	20,000
Recreation					
04110313	390	Plant and Equipment - Kununurra Swimming Complex	20,000	-	20,000
04110412	390	Plant and Equipment - Wyndham Swimming Complex	10,000	-	10,000
04111113	390	Wyndham Oval - Interchange Sheds	37,000		37,000
04111112	390	Wyndham Oval Lights Upgrade	850,000		850,000
04110314	390	Kununurra Water Park (splash pad)	3,000,000	200,000	3,200,000
Airports					
04120712	390	Carpark Upgrade - East Kimberley Regional Airport	255,000		255,000
04120714	390	Airport Plant - Purchase Price	30,000	-	30,000
04120728	390	Security Fence Upgrade - East Kimberley Regional Airport	30,000	-	30,000
04120740	390	Airport Runway Extension	484,121	(101,897)	382,224
04120741	390	Signage Upgrades - East Kimberley Regional Airport	15,000		15,000
04120747	390	Apron Lighting - East Kimberley Regional Airport Terminal	130,000	25,000	155,000
04120752	390	Geotechnical Testing - Gilgai Holes - Kununurra Airport	12,000		12,000
04120819	390	Wyndham Airport Perimeter Fencing	112,000		112,000
04120725	390	Passenger Screening Equipment(Body Scanner) East Kimberley Regional Airport	265,000		265,000
Asset Management					
04050411	390	CCTV Infrastructure Works	75,000		75,000
04100401	390	Ewin Centre Drainage - Design and Construction	32,326		32,326
04100402	390	Hibiscus Drive - Drainage renewals	73,171		73,171
04100910	390	Cemetery Upgrade & Beautification - Kununurra & Wyndham	28,366		28,366
04110511	390	Wyndham Boat Launching Facility	221,721		221,721
04110618	390	Anthon's Landing Rectification of Piling Sleeves 20/21	201,100		201,100
04111316	390	Wyndham Parks Upgrade	30,000		30,000
04120210	390	Kalumburu Road - Re-sheet	977,440	(105,594)	871,846
04120213	390	Weaber Plain Road - Blackspot	177,815		177,815
04120223	390	Road Upgrade Carlton Hill Road	192,619		192,619
04120233	390	Footpath renewal	700,000	100,000	800,000
04120275	390	Road and Drainage Upgrade (Design, Estimates & Construct) - Kununurra	100,000	21,000	121,000
04120325	390	Road and Drainage Upgrade - Nutwood & Rosewood and surrounds	1,344,312		1,344,312
04120328	390	Bandicoot Drive - Road and Drainage upgrade	696,245		696,245
04120330	390	Miscellaneous Road Infrastructure	20,000		20,000
04110614	390	Implement Trails Master Plan	415,000	25,000	440,000
04145911	390	Nicholson Park Basketball court	35,000	-	35,000
04100403	390	Weaber Plain Road Drainage Works	81,000		81,000
04110512	390	Celebrity Tree Boat Ramp - Inspection & Board Replacement	41,100		41,100
04111233	390	Remote Camera Inspection of all Pipe Systems	259,000		259,000
04120204	390	DRFAWA (AGRN888) (2020) Expenditure	2,500,000	1,900,000	4,400,000
04120225	390	Research Station Road - RRG - Road Repairs MUN	803,334		803,334
04120232	390	Blackspot Road Improvement-St Peters Way MUN	169,558		169,558
04120247	390	Stock Route Road maintenance RRG project	327,000		327,000
04120250	390	Road reseals MUN	650,000	-	650,000
04100117	393	Wyndham Landfill Site Office		51,950	51,950
Property					
04110110	390	Peter Reid Memeorial Hall - essential renewal works	20,000		20,000
04101214	390	Kununurra Youth Centre (Save the Children) - Replace Airconditioner	22,631		22,631
04140410	390	Kununurra Administration Building - Replace Fire Alarm System	21,696		21,696
04080610	390	Kununurra Childcare Lighting Upgrade		25,000	25,000
04080410	390	Wyndham Childcare Centre Capital Improvements - Additional Security	15,000	-	15,000
Rangers					
04050310	390	Kununurra Pound	35,500		35,500
Totals			16,156,055	2,175,459	18,331,514