NOTICE OF MEETING

CORPORATE SERVICES COMMITTEE AGENDA & REPORTS

for the meeting

commencing at 7pm on Tuesday, 25 May 2021

Meeting Rooms – Council Chamber

72 Woodville Road, Woodville

To All Members of Corporate Services Committee

Councillor Campbell – Presiding Member
Councillor Ferrao – Deputy Presiding Member
Her Worship the Mayor – Angela Evans (ex officio)
Councillor Hibeljic
Councillor McGrath
Councillor Nguyen
Councillor Turelli
Councillor van den Nieuwelaar
Councillor T Wasylenko

DONNA DUNBAR
GENERAL MANAGER CORPORATE SERVICES

Dated 20 May 2021

Please advise Brenda Julian if you are unable to attend this meeting or will be late. Phone 8408 1213.

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1. COMMITTEE OPENING

1.1 ACKNOWLEDGEMENT

Ninna Marni is Kaurna for ' Welcome'. The City of Charles Sturt acknowledges and pays respect to the traditional custodians of the land, the Kaurna people of the Adelaide plains. We pay our respect to Elders past, present and emerging. We respect their spiritual beliefs and connections to land which are of continuing importance to the Kaurna people of today. We acknowledge the contributions and important role that Aboriginal people continue to play within our local community in Charles Sturt. We also respect the culture of Aboriginal people visiting from other areas of South Australia and Australia.

1.2 APOLOGIES AND LEAVE OF ABSENCE

2. CONFIRMATION OF MINUTES

Note: The Committee does not have the power to make final decisions, it considers reports and makes recommendations (which are included as the minutes of this meeting) to full Council. The power to make the final decision rests with Council. Council may alter a recommendation made by the committee as part of this process. These minutes will be considered by the Council at its meeting on 15 June 2021.

2.1 CONFIRMATION OF MINUTES

Brief

Confirmation of the minutes of the previous meeting held on Monday, 3 May 2021.

Recommendation

That the minutes of the previous meeting held on Monday, 3 May 2021 be taken as read and confirmed.

3. DEPUTATIONS

Nil

4. BUSINESS

4.24 ANNUAL BUSINESS PLAN/BUDGET CONSULTATION 2021/22

TO	Corporate Services Committee
FROM:	Manager Financial Services - Annette Martin
DATE:	25 May 2021

Brief

To provide feedback on the outcomes of the consultation on the Draft Annual Business Plan 2021/22.

Recommendation

That the report be received and noted.

Status

This report relates to or impacts upon the following Community Plan Objectives 2020-2027.

Our Leadership - A leading & transformational Local Government organisation

Open and accountable governance.

Relevant Council policies are:

- Annual Budget Policy

Relevant statutory provisions are:

- Local Government Act 1999

Background

Before a Council adopts its Annual Business Plan it must prepare a Draft Annual Business Plan and undertake a public consultation process that, as a minimum, meets the requirements of section 123 (4) of the Local Government Act 1999. During the public consultation period copies of the Council's Draft Annual Business Plan and any other associated documents must be made available for inspection and purchase by the public at the principal office of the Council.

Council adopted its Draft Annual Business Plan 2021/22 for consultation at its meeting 12 April 2021, (CL 12/04/2021, Item 2.2 (4.17). This plan included the adopted Long Term Financial Plan (LTFP) and high-level parameters used to guide the development of the annual budget plus a list of proposed annual operating and new/upgrade capital projects.

Over the consultation period council members could also again review all proposed capital and annual operating project bids before making their determination of the final list of capital and annual operating projects for the adopted budget 2021/22.

Report

A budget consultation process compliant with legislation was adopted by the Council on 9 November 2021, (CL 9/11/2021, Item 2.2 (4.41).

Over that period of consultation there was an opportunity for the community to ask questions online and/or make a submission via Council's website or alternatively by post. Council's dedicated community consultation website Your Say Charles Sturt provided opportunities to view the Draft Annual Business Plan and submit an online submission and ask staff questions.

Council allowed for deputations from the community at its Council meeting 27 April 2021 where 1 hour was allowed to hear from Charles Sturt residents.

There was also an informal community drop in event where residents could talk with staff and elected members including the Mayor on Monday, 3 May 2021 from 4.30 pm to 6 pm.

Copies of the Draft Annual Business Plan 2021/22 were made available on Councils website and from the Council offices.

Consultation concluded on 5 May 2021.

In total there were 265 submissions including 39 online submissions. There were 3 deputations at Council's meeting 27 April 2021 plus a further deputation at the Corporate Services meeting on Monday, 3 May Item 3.08

This is in contrast to 30 submission received from the 2020 /21 consultation.

However it should be noted there was 233 submissions including one submission which contained 355 signatures in relation to one budget bid, PBB-00001308 for a new basketball half court at Corcoran Reserve.

In addition, there were:

- 639 total visits to the Annual Business Plan project page
- 452 unique visitors to the project page during the consultation period
- 30 visitors are now following the project page on Your Say Charles Sturt

And from Councils website there were:

- 154 views of the CCS Website Latest News
- 117 unique views of the Annual Business Plan page

And via Social Media there was:

- 2 posts on the Draft Annual Business Plan 2021/22 (13 April and 5 May 2021)
- 1,261 cumulative reach via social media channels

The 265 submissions made either by post or Your Say Charles Sturt consultation web page are as detailed in **Appendix C**.

Some of the submissions contained questions on specific issues as opposed to indicating support/or not for projects. A copy of all questions and associated responses are detailed in **Appendix B**

Summary

A summary of the consultation process and feedback/comments is detailed in **Appendix A** including a summary of the feedback and topics of interest. Feedback covered a wide range of topics, these including support or otherwise for a number of budget bids. Those project bids with multiple submissions include:

Project Number	Name	Capital or AOP	Amount	Support	Not Supported
1308	New basketball court at Corcoran Reserve	Capital New/Upgrade	$ 30,000	185	403
1309	Feasibility study for future improvements at Woodlake Reserve	Annual Operating	$ 20,000	50	
1307	Public shower at Heysen Reserve	Captial New/Upgrade	$ 30,000	7	1
1268	Fairford Tce West Lakes Shore traffic safety improvements	Capital New/Upgrade	$ 50,000	7	
1241	Woodville District Cricket Club - practice nets	Capital New/Upgrade	$ 20,000	5	
1284	Jubilee Storage Servery refreshment	Capital New/Upgrade	$ 120,000	105	
1348	Communications Advisor	Annual Operating	$ 102,362		3
1024	Contribution for West Beach Surf Lifesaving upgrade	Capital Renewal	$ 1,600,000		2
1277	Street Tree Prioritiser and Canopy Target Planner	Annual Operating	$ 86,000	1	

In summary

All submissions received an acknowledgement that the feedback will be presented to Council as part of the consultation and considered in determining the adopted budget and list of final projects for 2021/22. In **Appendix B** staff have complied a list of the feedback and made comments to assist council members with their review of the capital and annual operating projects for which feedback was received. Responses were sent where questions were asked as opposed to indications of support or not for a project.

Financial and Resource Implications

Dependent on how Council responds to feedback and whether projects for consultation are adopted, deferred or additional projects added to the adopted budget.

Customer Service and Community Implications

Community implications relate to consideration of feedback on draft Annual Business Plan 2021/22 in determining the final list of capital and annual operating projects for the final budget determination and rating strategy.

Environmental Implications

There are no environmental implications.

Community Engagement/Consultation (including with community, Council members and staff)

There is no requirement for community engagement or consultation.

Risk Management/Legislative Implications

There are no risk management or legislative implications.

Conclusion

Elected Members should now review the feedback from the budget consultation process and consider it, to determine the final list of capital and annual operating projects for inclusion in the Annual Business Plan and Budget 2021/22 and inform the development of the rating strategy and future priorities.

Appendices

#	Attachment
1	4.24 Appendix A Community Feedback Report-Annual Business Plan 2021 22
2	4.24 Appendix B - Feedback from Consultation - Draft Annual Business Plan 2021 22
3	4.24 Appendix C - List of Bid Summary
4	4.24 Appendix D - Report to AMS Committee February 2021 - Consultation on Proposed New Basketball Half Court - Corcoran Reserve

APPENDIX A

Draft Annual Business Plan Consultation 2021/22
Community Feedback Report

17 May 2021

21/134671

Contact: Annette Martin, Manager Financial Services
8408 1153, amartin@charlessturt.sa.gov.au

Contact: Georgina House, Community Engagement Coordinator
8408 1364, ghouse@charlessturt.sa.gov.au

Annual Business Plan 2021/22 – Community Feedback Report

1. Executive Summary

The Draft Annual Business Plan 2021/22 has been developed within an overall planning framework which sets the strategic directions for the City of Charles Sturt over the medium and long term and converts these into annual actions and outputs.

Our community were invited to review the Draft Annual Business Plan 2021/22, ask questions and have their say using a range of methods. Promotions and engagement opportunities included:

- Promotion though The Advertiser Newspaper and Council's banners
- Promotion through City of Charles Sturt website and social media channels
- Promotion through media screens and pop-up displays at our libraries and community centres, as well as the Civic Centre Internal Street
- Invitation to key stakeholders in our community via direct email
- On request, obtain a hard copy version of the Draft Plan
- Online information and consultation delivered via our online community consultation platform *Your Say Charles Sturt* providing avenues to read the Draft Plan, ask questions of staff, and lodge an online submission
- Community Drop-in Event where community could talk with staff, The Mayor and Elected Members in attendance
- Deputations to Council
- Invitation to ask a question by telephoning or emailing Council
- Invitation to lodge a written submission via email or post.

We are confident that the communications and community engagement opportunities available to our community were sufficient to raise awareness and go beyond our statutory requirements for public consultation required by the Local Government Act 1999.

A total of 265 submissions were received (compared to 30 last year) on the Draft Annual Business Plan 2021/22. Most of the submissions related to budget bids listed in the Draft Annual Business Plan 2021/22, and a few related to new budget requests, general comments and queries.

Having regard to the submissions received, the matters listed in Table 1 below attracted community interest. Further explanation about the nature of community interest and sentiment is contained in Section 5 of this report.

Table 1: Summary of Community Submissions by Topic of Interest

Budget Bid ID	Topics of Interest / Budget Bid Descriptions	Support (number of submissions)	Not in Support (number of submissions)	General Comment, Question or Suggestion (number of submissions)
Multiple submissions received				
1308	New basketball half-court at Corcoran Reserve, West Lakes	185	48 (including one submission with 355 signatures which therefore equals **403**)	
1309	Feasibility Study for Future Improvements at Woodlake Reserve	9 (including one submission with 41 signatures which therefore equals **50**)		1 (support but no dog park)
1307	Public shower at Heysen Reserve	7	1	
1268	Fairford Terrace, West Lakes Shore / Semaphore Traffic Safety Improvements	7		
1241	Woodville District Cricket Club	5		
1284	Jubilee Storage Servery Refurbishment	5 (including a petition with 100+ signatures)		
1348	Communications Advisor		3	
1024	Contribution for the West Beach Surf Life Saving Club Upgrade		2	
1238	Woodville Road Streetscape Upgrade		2	
1277	Street Prioritiser and Tree Canopy Target Planner	1		1
One submission received				
1218	Street Light Upgrade Program 2021/22 – SAPN Infill and Improvement Program		1	
1225	Parfitt Square Automated Public Toilet Installation		1	
1235	New Public Lighting Program 2021/22		1	
1247	Grange Recreation Reserve	1		
1249	New Traffic Controls – Cudmore Terrace Wombat Pedestrian Crossing		1	
1258	Sustainable Transport Infrastructure 2021/22 – Bicycle Links Through Road Closures	1		
1265	Sustainable Transport Infrastructure – Grange Greenway – Stage 1 of Frederick Road to Grange Railway Station	1		
1270	Fauna Boxes Port Road Drainage Project Zone			1
1291	Carpark Renewal Program of Works 2021/22		1	
1296	Heritage Conservation Grants Program	1		
1306	Residential Streetscape Character Code Amendment	1		

1314	#shoplocal Grants Program		1	
1315	Light Fleet Replacement Program	1		
1322	Street Tree & Damaged Infrastructure Register			1
1324	Workforce Replenishment Program – IT Traineeship	1		
1329	Workforce Replenishment Program – Administrative Trainee	1		
1336	Road Reconstruction Program of Works 2021/22	1		
1338	New Park Furniture and Shelter at Glenwood Reserve, Kidman Park			1
1351	Additional Shade Installation at Henley Square	1		
1355	Whole Street Planting 2022			1
1364	Rosetta Street West Croydon – 40km/h Speed Limit Review			1
1371	Freshwater Lake – Viability Study & Review	1		
1372	Adelaide Free Bikes	1		
Other	New request – Extra programs/projects relating to co-housing ageing well (Refer to Appendix B, Submission 6)	1		
Other	New budget request – Request for erection of play and exercise equipment on the park lands alongside the trainline (e.g. Sunset Crescent, Grange) (Refer to Appendix B, Submission 78)	1		
Other	New budget request – Suggest that Chatswood Crescent have a 40km speed limit (Refer to Appendix B, Submission 101)	1		
Other	New budget request – Establish a fund to purchase land for open space (Refer to Appendix B, Submission 262)	1		
Other	New budget request – Review driveway width (Refer to Appendix B, Submission 262)	1		
Other	New budget request – Establish a Residential Design Advisory Service (Refer to Appendix B, Submission 262)	1		
Other	WACRA Submission – this submission covering a wide range of matters (Refer to Appendix B, Submission 242 for more detail)			1

**Note - some submissions refer to multiple topics*

This Community Feedback Report will be reported to the Corporate Services Committee on Tuesday, 25 May 2021. The Minutes of this meeting will be provided to full Council on Tuesday, 15 June 2021 for endorsement.

A final report will then be presented to full Council on Monday, 28 June 2021 for ratification of our Annual Business Plan and Budget 2021/22.

2. Background

The legislation requires consultation for 21 days on the Council's Draft Annual Business Plan. Included within the Draft Annual Business Plan is a summary of the Long Term Financial Plan (LTFP), a comprehensive program of capital and annual operating projects, the rating strategy and high level detail of the recurrent budget.

The LTFP provides the financial projections and budget framework to guide the development of the detailed budget and provide a level of assurance to Council Members and the community on the sustainability of Council operations.

The LTFP is updated annually as part of this process (and at other times where material decisions are to be considered or significant changes in circumstances occur). As part of the annual review information is updated to allow for changes in the current economic environment and variables which will impact on Council's forecast operations including updated Asset Management Plan information.

Once the 10 year LTFP is adopted the year 1 forecast for 2021/22 provides the high level budget parameters for rates, debt, service levels, recurrent budget and capital and annual operating projects which guides the development of the budget for 2021/22. In 2021/22 the City of Charles Sturt has continued with a strategy that will maintain the operating surplus position it has achieved in ensuring we continue to be financially sustainable whilst delivering the range of services and infrastructure for affordable rates.

The Local Government Act 1999 specifies that consultation must occur on a Draft Annual Business Plan. Community feedback on our 2021/22 Draft Annual Business Plan will help Council decide the priorities in the final budget.

3. Consultation Approach and Timeframe

The consultation process provided opportunities for online and hard copy feedback, and to attend a Council Meeting and Community Drop-in Event to ask questions or make a deputation in relation to the Draft Annual Business Plan 2021/22. The consultation period commenced on Monday, 12 April 2021 and concluded on Wednesday, 5 May 2021.

3.1 Minimum statutory requirements undertaken

- Publication of a Notice in a newspaper circulating in the area of the Council informing the public of the preparation of the Draft Annual Business Plan 2021/22 and inviting interested persons to attend a meeting of the Council and make written submissions in relation to the matter. Two notices was placed in The Advertiser Newspaper on Tuesday, 6 April 2021 and Tuesday, 13 April 2021.
- Publication of a Notice on Council's interactive community engagement website, *Your Say Charles Sturt*, informing the public of the preparation of the Draft Annual Business Plan 2021/22 and inviting interested persons to attend a Community Drop-In Event, prepare a deputation to Council, and/or make a written submission in relation to the matter. A dedicated project page was open for community to view the Draft Annual Business Plan, ask questions and lodge online submissions between Monday, 12 April 2021 and Wednesday, 5 May 2021.
- Conduct of a meeting of Council at which members of the public can ask questions in relation to the matter. A Community Drop-in Meeting, with an informal format, was conducted on Monday, 3 May 2021 with opportunity for members of the public to ask questions of staff, as well as The Mayor and Elected Members in attendance.
- Conduct of a meeting of Council at which members of the public can make verbal submissions via deputation, in relation to the matter. A Council Meeting was held on Tuesday, 27 April 2021. This meeting was conducted with opportunity for members of the public to make a deputation to Council.
- Hard copies of the Draft Annual Business Plan 2021/22 were made available on request at the principal office of the Council (without charge). The Draft Plan was readily available online via Your Say Charles Sturt for inspection and downloading during the consultation period.
- Provision of a facility for asking and answering questions, and the receipt of submissions, via the Your Say Charles Sturt website during the public consultation period.

3.2 Additional community engagement activities undertaken by Council

- Provision of information and resources on the City of Charles Sturt's website and social media platforms, including opportunities to post questions and comments.
- Advertising of the Draft Annual Business Plan using Council's Port Road and Henley Beach banners.
- Pop-up displays and media screens at each of Council's libraries and community centres, as well as the Civic Centre Internal Street.
- Notification of some 200 key stakeholder and community groups via direct email .
- Provision of information and resources on Your Say Charles Sturt, Council's dedicated community consultation website. Your Say Charles Sturt provided opportunities to view the Draft Annual Business Plan, submit an online submission and ask staff questions.

Figure 1: Banner installed at Henley Beach and Port Road

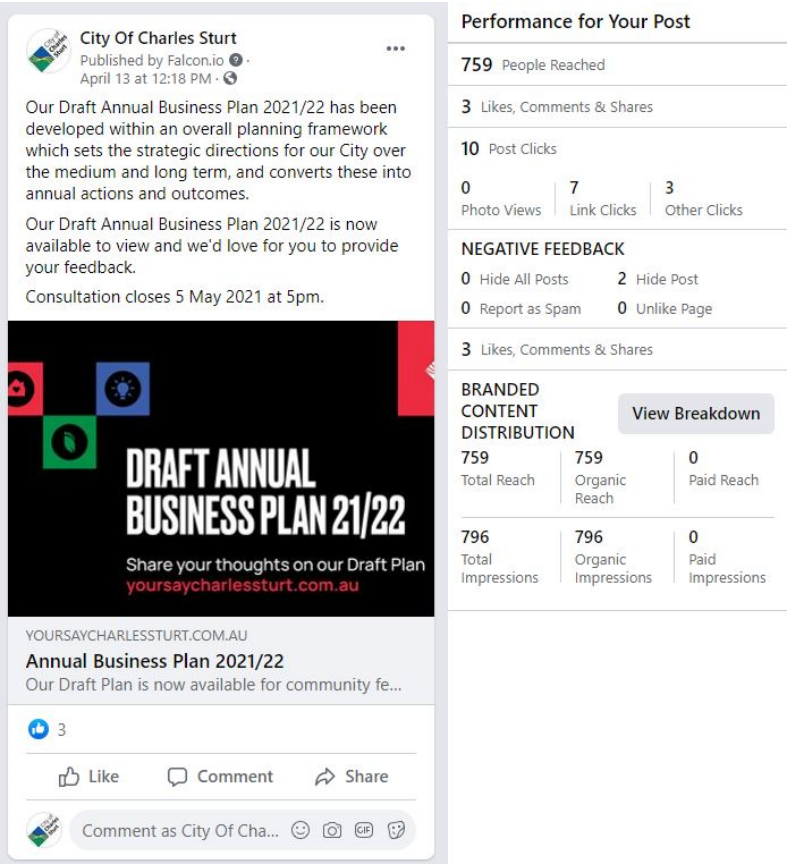


Figure 2: Social Media Post on 13 April 2021

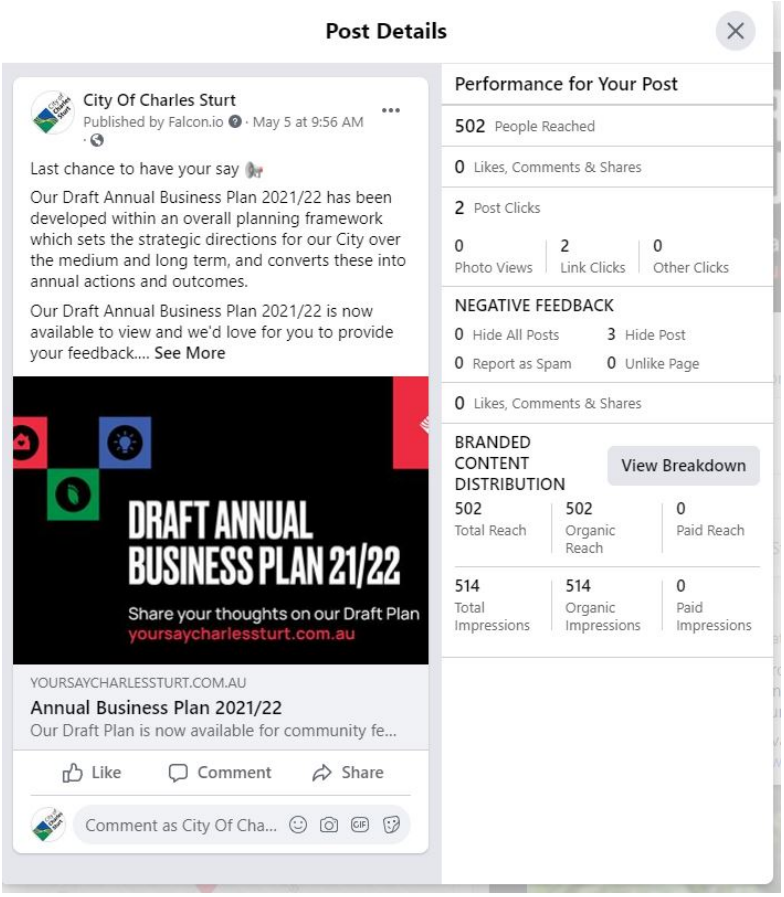


Figure 3: Social Media Post on 5 May 2021

DRAFT ANNUAL BUSINESS PLAN 21/22

In April we will seek your views on our 2021/22 Draft Annual Business Plan.

To get involved and have your say:

- Go to yoursaycharlessturt.com.au to make a submission online from 13 April to 5 May 2021
- Make a verbal submission to Council on 27 April 2021 at 7.15pm
- Attend our Community Drop-in Event on 3 May 2021, between 4.30pm and 6pm, Civic Centre, 72 Woodville Road, Woodville
- Contact our Civic Centre on 8408 1111 for hard copy information (available from 13 April)

Consultation closes on Wednesday 5 May 2021 at 5pm.
For more information please visit yoursaycharlessturt.com.au

Figure 4: Public Notice, The Advertiser Newspaper on Tuesday, 6 April 2021

DRAFT ANNUAL BUSINESS PLAN 21/22

We are seeking your views on our 2021/22 Draft Annual Business Plan.

To get involved and have your say:

- Go to yoursaycharlessturt.com.au to make a submission online by 5 May 2021
- Make a verbal submission to Council on 27 April 2021 at 7.15pm
- Attend our Community Drop-in Event on 3 May 2021, between 4.30pm and 6pm, Civic Centre, 72 Woodville Road, Woodville
- Contact our Civic Centre on 8408 1111 for hard copy information

Consultation closes on Wednesday 5 May 2021 at 5pm.
For more information please visit yoursaycharlessturt.com.au

Figure 5: Public Notice, The Advertiser Newspaper on Tuesday, 13 April 2021

4. Community Awareness and Involvement

Below is a summary of community awareness and interaction during the community consultation period for the Draft Annual Business Plan 2021/22.

Engagement via Your Say Charles Sturt (Council's Interactive Community Engagement Website)

- 639 total visits to the Annual Business Plan project page
- 452 unique visitors to the project page
- 30 visitors are following the project page on Your Say Charles Sturt
- 1 question was asked
- 32% of visits lasted at least 1 active minute
- Total engagement time on the project page was 20 hours and 33 minutes.

Engagement vie CCS Website

- 154 views of the CCS Website Latest News
- 117 unique views
- Average time spent on the Draft Annual Business Plan page was 2 minutes and 59 seconds.

Participation via Social Media

- Two posts on the Draft Annual Business Plan 2021/22 (13 April and 5 May 2021)
- 1,261 cumulative reach via social media channels
- 1,310 impressions.

Participation in the Community Drop-In Event and Deputations (during the 21 day consultation period)

- Three verbal submissions (deputations) were received at the Council Meeting held on Tuesday 27 April 2021 including:
    - Mr Bill Styliadis
    - Ms Litsa Fragos
    - Mrs Cherie Robertson.
- An additional (deputations) was received at the Corporate Services Committee Meeting held on Monday, 3 May 2021:
    - Mrs Brenda Allerton
- Eight members of our community attended the Community Drop-In Event on Monday 3 May 2021.
    - Six participants took the opportunity to discuss their concerns about the proposed new basketball half-court at Corcoran Reserve, West Lakes (Budget Bid 1308).
    - Two participants raised interest in the following topics:
        - Climate Emergency Declaration – wanting to see this being elevated in projects chosen by Council
        - Electric vehicle infrastructure (e.g. charging stations, fleet vehicles) – wanting to see action by Council in response to the Climate Emergency Declaration
        - Open Space Contributions – wanting to know how they are being used and where.

Table 2: Summary of Deputations on Budget Bids – 20 Deputations in total have been received on Budget Bid PBB-00001308 New basketball half-court at Corcoran Reserve, West Lakes – 4 of these were during the Draft Annual Business Plan 2021/22 consultation period.

Date	Meeting	Name	Deputation Topic
Monday 15 February 2021	Asset Management	Daniel Metcalfe	1308 – Not Supporting
Monday 15 February 2021	Asset Management	Kevin Fox	1308 – Not Supporting
Monday 15 February 2021	Asset Management	Maria Styliadis	1308 – In Support
Monday 15 February 2021	Asset Management	Litsa Fragos	1308 – Disability Inclusion
Monday 15 February 2021	Asset Management	Julie Allerton	1308 – Not Supporting
Monday 22 February 2021	Council	Kevin Fox	1308 – Not Supporting
Monday 22 February 2021	Council	Jenine Tracey	1308 – Not Supporting
Monday 16 March 2021	Corporate Services	Jenine Tracey	1308 – Not Supporting
Monday 16 March 2021	Corporate Services	Maria Styliadis	1308 – In Support
Monday 16 March 2021	Corporate Services	Daniel Metcalfe	1308 – Not Supporting
Monday 16 March 2021	Corporate Services	Kevin Fox	1308 – Not Supporting
Monday 16 March 2021	Corporate Services	Ronald Goudie	1308 – Not Supporting
Monday 16 March 2021	Corporate Services	Bill Styliadis	1308 – In Support
Monday 16 March 2021	Corporate Services	Bill Miell	1308 – Not Supporting
Monday 22 March 2021	Council	Mark Sicolo	1308 – In Support
Monday 12 April 2021	Council	Jenine Tracey	1308 – Not Supporting
Tuesday 27 April 2021	Council	Mr Bill Styliadis	
Tuesday 27 April 2021	Council	Ms Litsa Fragos	
Tuesday 27 April 2021	Council	Mrs Cherie Robertson	
Monday 3 May 2021	Corporate Services Committee	Mrs Brenda Allerton	Bid 1308 – New basketball half-court at Corcoran Reserve, West Lakes

Written Submissions

- 39 submissions received via the Your Say Charles Sturt
- 226 submissions received via hard copy or email

In total there were 265 written submissions received in relation to the Draft Annual Business Plan 2021/22. The nature of submissions received is discussed in Section 5 and summarised in **Appendix B**.

5. Community Feedback

5.1 Summary of Community Submissions

A total of 265 submissions were received in relation to the Draft Annual Business Plan 2021/22, compared to 30 last year. Submissions were lodged in a range of ways including 39 via Your Say Charles Sturt, 225 submissions via post and email, and one through Council's social media channels.

Most of the submissions received focussed on 33 of the budget bids presented in the Draft Annual Business Plan 2021/22, while a few submissions covered new budget requests, council rates or referred to matters by themes set out in Council's Community Plan (i.e. Community, Liveability, Environment, Economy and Leadership).

Table 3 below provides a summary of the type of community submissions received in relation to the Draft Annual Business Plan 2021/22.

Table 3: Submission Type

Submission Type	Number
Total number of written submissions*	**265**
Number of budget bids attracting community feedback: (Annual Operating Projects) (Capital Projects) (Capital Renewal Projects)	**33** (15) (14) (4)
Submissions proposing new budget requests	**6**
Submissions relating to council rates (Refer Submission 242 by WACRA)	**1**
Submissions relating to other matters (Refer Submission 242 by WACRA)	**1**

Six submissions were received with suggestions for new budget requests, including:

- Co-housing ageing well programs and projects
- Play and exercise equipment on the park lands alongside the trainline
- Introduction of a 40 km/hr speed limit along Chatswood Crescent
- Fund to purchase land for open space
- Review of driveway widths
- Residential Design Advisory Service.

One detailed submission was received from the Western Adelaide Coastal Residents' Association (WACRA) covering a wide range of matters. Refer to Appendix B, Submission 242 for more detail and associated staff responses.

Most of the submissions received related to budget bids contained within the Draft Annual Business Plan 2021/22. Most of the bids that attracted community interest were annual operating projects and capital projects that predominantly relate to recreation and sport infrastructure.

Budget Bid 1308 (New basketball half-court at Corcoran Reserve, West Lakes) attracted the highest level of interest, including significant numbers of submissions in support and not in support of the budget bid.

Given the high level of interest and differing community views, a summary of community interest and community sentiment is provided in Section 5.2.

Besides Budget Bid 1308, the five budget bids that attracted the most community feedback included:

- Budget Bid 1309 – Feasibility Study for Future Improvements at Woodlake Reserve
- Budget Bid 1307 – Public shower at Heysen Reserve
- Budget Bid 1268 – Fairford Terrace, West Lakes Shore / Semaphore Traffic Safety Improvements
- Budget Bid 1241 – Woodville District Cricket Club
- Budget Bid 1284 - Jubilee Storage Servery Refurbishment.

A high degree of community support was received in relation to each of these budget bids.

Having regard to all the submissions received, the budget bids and other matters raised are listed in Table 4 below, together with an indication of the level of community interest.

Table 4: Summary of Community Submissions by Topic of Interest

Budget Bid ID	Topics of Interest / Budget Bid Descriptions	Support (number of submissions)	Not in Support (number of submissions)	General Comment, Question or Suggestion (number of submissions)
Multiple submissions received				
1308	New basketball half-court at Corcoran Reserve, West Lakes	185	48 (including one submission with 355 signatures which therefore equals **403**)	
1309	Feasibility Study for Future Improvements at Woodlake Reserve	9 (including one submission with 41 signatures which therefore equals 50)		1 (support but no dog park)
1307	Public shower at Heysen Reserve	7	1	
1268	Fairford Terrace, West Lakes Shore / Semaphore Traffic Safety Improvements	7		
1241	Woodville District Cricket Club	5		
1284	Jubilee Storage Servery Refurbishment	5 (including a petition with 100+ signatures)		
1348	Communications Advisor		3	
1024	Contribution for the West Beach Surf Life Saving Club Upgrade		2	
1238	Woodville Road Streetscape Upgrade		2	
1277	Street Prioritiser and Tree Canopy Target Planner	1		1
One submission received				
1218	Street Light Upgrade Program 2021/22 – SAPN Infill and Improvement Program		1	
1225	Parfitt Square Automated Public Toilet Installation		1	
1235	New Public Lighting Program 2021/22		1	
1247	Grange Recreation Reserve	1		
1249	New Traffic Controls – Cudmore Terrace Wombat Pedestrian Crossing		1	

1258	Sustainable Transport Infrastructure 2021/22 – Bicycle Links Through Road Closures	1		
1265	Sustainable Transport Infrastructure – Grange Greenway – Stage 1 of Frederick Road to Grange Railway Station	1		
1270	Fauna Boxes Port Road Drainage Project Zone			1
1291	Carpark Renewal Program of Works 2021/22		1	
1296	Heritage Conservation Grants Program	1		
1306	Residential Streetscape Character Code Amendment	1		
1314	#shoplocal Grants Program		1	
1315	Light Fleet Replacement Program	1		
1322	Street Tree & Damaged Infrastructure Register			1
1324	Workforce Replenishment Program – IT Traineeship	1		
1329	Workforce Replenishment Program – Administrative Trainee	1		
1336	Road Reconstruction Program of Works 2021/22	1		
1338	New Park Furniture and Shelter at Glenwood Reserve, Kidman Park			1
1351	Additional Shade Installation at Henley Square	1		
1355	Whole Street Planting 2022			1
1364	Rosetta Street West Croydon – 40km/h Speed Limit Review			1
1371	Freshwater Lake – Viability Study & Review	1		
1372	Adelaide Free Bikes	1		
Other	New request – Extra programs/projects relating to co-housing ageing well (Refer to Appendix B, Submission 6)	1		
Other	New request – Request for erection of play and exercise equipment on the park lands alongside the trainline (e.g. Sunset Crescent, Grange) (Refer to Appendix B, Submission 78)	1		
Other	New request – Suggest that Chatswood Crescent have a 40km speed limit (Refer to Appendix B, Submission 101)	1		
Other	New request – Establish a fund to purchase land for open space (Refer to Appendix B, Submission 262)	1		
Other	New request – Review driveway width (Refer to Appendix B, Submission 262)	1		
Other	New request – Establish a Residential Design Advisory Service (Refer to Appendix B, Submission 262)	1		

Other	WACRA Submission – this submission covering a wide range of matters (Refer to Appendix B, Submission 242 for more detail)			1

**Note - some submissions refer to multiple topics.*

5.2 Budget Bid 1308 – New basketball half-court at Corcoran Reserve, West Lakes

Budget Bid 1308 within the Draft Annual Business Plan 2021/22, drew the most comment from our community, and a considerable number of submissions were received, both in support and not in support of the budget bid.

Two tables have been prepared to illustrate community sentiment for and against the budget bid. Each table provides a selection of quotes extracted directly from community submissions. These quotes help to illustrate the thoughts and attitudes of the community members who lodged submissions. Quotes have been grouped into the themes such as community need, noise, traffic management, etc.

Table 5 looks at community sentiment in support of Budget Bid 1308.

Table 6 looks at community sentiment opposed to Budget Bid 1308.

Table 5: Community Sentiment in Support of Budget Bid 1308

Extracts from Community Submissions in Support of Bid 1308	Key Themes
As a parent to a 15 year old and a resident of West Lakes for more than 35 years, I like the idea of having a new basketball half court in walking distance. It will give our kids something more to do especially when they outgrow the playgrounds, getting out and shooting a few hoops is mentally and physically healthy for our teenagers and keep them out of trouble. Only wish this was around years ago. We have found the other basketball court (which is great) but find it can get very busy and too far for the children to walk to. More sporting options made available to our youth is always a positive. *We have lived in West Lakes for 7 years and have always found that the local infrastructure caters more for the ageing community and the very young. The demographic in West Lakes is changing and there are more teenagers in our community. We often find that teenagers hang out in the kids park in Tiranna Reserve because there is little else here for them. For teenage activities, we need to travel to other suburbs like St Clair and West Lakes Shore.* *Exercise and sport is encouraged to our youth. Let's not forget our youth. Didn't we play outside, I thought sport is encouraged not discouraged?* *Teenagers need to play outdoors more and receive Vitamin D.* *This basketball half-court will benefit all the children, teenagers and adults in the West Lakes area, to enjoy playing basketball.* *I think we should be encouraging our youth to go out and exercise at every opportunity. The statistics on the percentage of Australia's children (youth) are overweight as a direct result of too much screen time is appalling.* *Here we have an opportunity to provide a facility for our kids to go out, interact with others and exercise- how fantastic is that. We should all support such great ideas, particularly when generated by our own future leaders.* *There are now a number of younger families in our street and grandparents who care for their grandchildren, particularly during school holidays. My partner is over 80 and I am over 65, and our grandson aged 22 lives with us. Everyone in this street has easy access to the Corcoran Drive reserve.* *It seems to me that considerable activities are occurring on reserves around the area for younger and older residents but little for the youth in the area.* *It is a great initiative, encourages kids to be active, and it is something that is lacking in our neighbourhood. While there are some great playgrounds around, there is nothing for the older kids, so this would be a very welcomed addition in my opinion.* *In the current climate, anything that builds community is exactly what we need. With so many restrictions in other areas of our lives, something as simple as a basketball court that can provide alternative entertainment and exercise, and bring people together is exactly what we need.*	Community health and youth needs

We need to get our teens away from screen time and offer them some good, safe, positive, team building activities that they can do with their friends and family.	
It is a great location for the families to have a picnic near the lakes as well as allowing the kids to be close if basketball is one of their interest.	Suitability of Corcoran Reserve
Noise pollution is not an issue . The reserve is currently enjoyed by many people on weekends and after school and work on weekdays. I need to live nearby and can hear the joyous sounds of people playing on the man-made beach, in the water, on the rocks and under the bridge. This should not be described as noise pollution. *I understand that some people who live adjacent to Corcoran Drive reserve are concerned about the noise which may emanate from this half basketball court - the bouncing of the ball, the ball hitting the backboard , the young people generally having fun. I am sure it is not anticipated that lights will be installed at the court, so any activity will occur during daylight hours when one could expect noise and activity from people going about their daily activities. I see no harm in young people having fun with their mates on a half basketball court on a public reserve. After all, reserves and green spaces are for community use!*	Noise
I reject the notion that Corcoran Drive is an arterial road with heavy traffic. Often times the traffic on Corcoran Drive is extremely light. People can just be more aware of the traffic in busier times.	Traffic management
There are no off-road car parks, however the strip of road along Corcoran Drive that fronts the reserve is enormous- plenty enough to accommodate the number of people that would be using a half basketball court. *Most who will use the court can't drive and others will most likely walk there. We certainly will.*	Car parking
The notion that the basketball court is 'unsafe for children and disabled people ' is utterly ridiculous and ableist. As a parent of someone who is both a child and disabled, I can assure the council that this court would be much appreciated, much used, and much enjoyed in a safe capacity by families like mine.	Safety for children and people with disability
There are many parks around the Charles Sturt region that contain playgrounds and other 'draw cards' that do not have toilets. This particular reserve/beach already attracts many visitors, and the fact that there are no toilets has not been an issue previously.	No public toilet
Having a half basketball court would not turn the reserve into a 'sports ground'. The reserve will still remain a reserve that can be enjoyed by everyone. It is an extremely large reserve that can accommodate both a half basketball court and reserve for those that do not wish to play basketball.	Suitability of Corcoran Reserve
I understand that some local residents think that a half basketball court will entice young people wanting to play basketball to also to jump off the bridge. I think that is an unreasonable assumption.	Social behaviour

Table 6: Community Sentiment Not in Support of Budget Bid 1308

Extracts from Community Submissions Not in Support of Bid 1308	Key Themes
There are ample sporting facilities to accommodate these courts. *There is already a Basketball court available in close proximity, well within walking distance.* *Likely to be used only by limited age group.* *An alternative location is Samoa Court Reserve. This location already has supporting facilities such as tennis courts, toilets and parking.*	Community health and youth needs
The reserve should not be turned into a sports ground. It needs to be retained as a pleasant, QUIET area to be enjoyed by all.	Suitability of Corcoran Reserve

Corcoran Reserve is an aquatic area used for swimming, paddle boarding, kayaking and a basketball court does not fit in with that concept. *Proposed area of construction is used by clubs for unloading equipment for water sport activities.* *There are other reserves around the lake that have playgrounds, boat ramps, gym equipment and toilets; this is one of very few that still exist where passive activities can be enjoyed. It has a gently sloping entry into the lake so it is safe for young children to paddle and swim. Families bring their tents, tables, chairs and food and relax and enjoy the surroundings while the children play in the sand and the lake during summer. None of these activities generate noise so the reserve can be enjoyed by many, while the surrounding residents remain unaffected.*	
Noise pollution as court will be too close homes. *Court would be used at all hours of the day I guess especially by younger residents of West Lakes.* *Constant pounding of a bouncing basketball and smashing of a ball into the backboard, will cause irritation and possibly lead to mental health issues. Research has linked mental health issues to the sound of bouncing basketballs. In New Zealand the University of Auckland's head of audiology Dr David Welch, stated that ' Basketball courts have been identified in International Health Literature as a significant source of community noise.' It is not a sports ground. There is one 850 metres away in a dedicated sports ground.*	Noise
I drive along Corcoran Drive every day and there are large cars often parked there now and them with kayaks on trailers etc making it quite stressful driving past. Also road is curved having a basketball court there would certainly bring more traffic which will be wanting to park close by. *I have lived in West Lakes for over 25 years now and, during that time, I have watched the traffic flow along Corcoran Drive increase… This traffic is, of course, obstructed by cars parked along Corcoran Drive for a variety of reasons; to answer the phone, fishing, kayaking or canoeing or whatever.* *If a basketball court is added to the mix the results can only be negative, if not disastrous for normal traffic.*	Traffic management
Inadequate parking available on arterial road with potential to cause traffic congestion . *Busy road proposes danger to children and disabled due to inadequate off-street parking.* *There are no off-road car parks which will cause traffic congestion. It is unsafe for children and disabled people.* *Noise and lack of off-road parking will be an ongoing concern. This is already a problem when the reserve is used as a virtual clubroom for canoeing and water polo activities. Loading/unloading equipment from trailers/cars creates a dangerous situation and serious injuries from passing vehicles are inevitable.*	Car parking
There is a safety concern of balls bouncing across the road, youth chasing it and cars having limited view as it's on a bend.	Safety for children and people with disability
No public amenities available *There are there toilets in the vicinity which can lead to irrational decisions being made at the time.*	No public toilet
This is a nature reserve and not a sports ground	Suitability of Corcoran Reserve
Feedback from other council residents indicate such facilities encourage late night groups of youth congregating and creating noise and disturbances which is likely to exacerbate the existing problem with youth jumping from the adjacent foot bridge.	Social behaviour

I live at West Lakes and enjoy the quiet and natural environment of this reserve. The proposal to put in a half basketball court will cause the following disruptions to the neighbourhood and the traffic to the entire island *Disturbance to native birds and wildlife - including native ducks who frequently cross the road* *The inclusion of such a facility will completely destroy the appearance and ambience of the existing reserve.* *The peace and unobstructed views are mesmerising please do not spoil it. It is Peaceful and Relaxed. It will spoil the whole atmosphere of this beautiful reserve.* *It is a Quiet, Tranquil Reserve; it is a beautiful place for families to relax, swim, fish and Many boating activities. It is proposed to be placed 40 metres from elderly people's homes, which will change their environment for the rest of their lives. This will have a lasting impact on them.* *There are many units that back on to the reserve. It is Totally inconsiderate to the elderly. (Elderly Abuse) They bought their homes in a quiet peaceful location, to Enjoy and relax in their last years. They deserve to live their lives without disruption.* *Corcoran Reserve is a beautiful, peaceful reserve located on Corcoran Drive, 38m from the closest residents. It is easily accessed by the elderly who make up the largest number of residents in the area. Having said that, many mums walk to this reserve with their bubs for a picnic on the grass or just to enjoy relaxing under the trees. It a peaceful location to sit and watch the activities on the lake or to bring their dogs for a swim and play on the beach. Many fisherman bring their children to this area to fish. Children also love to watch the pelicans and feed the seagulls and the wood ducks. It is a beautiful venue for families.* *As a relative of elderly parents who live in the Retirement Village nearby we have noted there has been a lot of talk among the residents about this proposed Basketball Court. They all have concerns that their peace and quiet will no longer exist.* *My parents specifically chose this area because of the tranquillity as did all the other residents in the village. They are certainly not anti the young having their sporting events and we all know there is already another Basketball court just 850 metres away. So Why Not do this existing area up ??? Let the young enjoy it!* *I am very concerned for the mental health of my parents and All residents concerned as their anxiety levels are at an all-time high. Please...reconsider for the sake of our aged who deserve the right to live out their remaining years peacefully in the suburb of their original choice.*	Quiet and natural environment
It is a waste of $30,000. *The council should direct its funding to other more important matters.* *If 62% of residents surveyed do not support the proposal Council are obliged to listen to the majority.* *Cost of maintaining and tidying will be higher, because of the close proximity to the sea salt spray.* *Funding could be better used in providing shade which would benefit all age groups.*	Use of Council Resources
Value of properties in area who currently have view over lake are likely to be reduced.	Property values

In addition to the community sentiment outlined above, a summary of the volume of submissions received in relation to Budget Bid 1308 is provide in Table 7 below.

A total of 233 submissions (or 588 submissions including the 355 signatures contained within Submission 254) commented on Budget Bid 1308. Of these submissions 185 supported the bid and 48(403) did not support the bid. A breakdown of the number of submissions by address is also provided below showing high numbers of submissions from the suburb of West Lakes. Where no address was provided the submission has been counted as 'Not Stated'.

Table 7: Summary of Community Submissions received in relation to Budget Bid 1308

Budget Bid 1308 (New basketball half-court at Corcoran Reserve, West Lakes)	**Submission Address**					
	West Lakes	**West Lakes Shore**	**Other Suburbs in Council Area**	**Outside Council Area**	**Not Stated**	**Total**
Support	61	24	74	4	22	**185**
Do Not Support	33 (including one submission with 355 signatures which equals 388)	0	1	1	13	**48 (403)**
Total	**94 (449)**	**24**	**75**	**5**	**35**	**233 (588)**

Also it is relevant to refer to the preliminary community consultation that was undertaken a few months ago in relation to the proposal for a basketball half-court at Corcoran Reserve, West Lakes. A copy of that report is contained within **Appendix D** of this report.

5.3 Further Information about Submissions

A summary of each community submission and staff response is provided within **Appendix B** of the Council Report, and a full set of the community submissions is listed in **Appendix C** and available for Council Members viewing on the Council Member Extranet (CMX). A copy of the report to the Asset Management Committee on Monday, 15 February 2021 containing the results of the community consultation on the new basketball half-court at Corcoran Reserve, West Lakes is attached as **Appendix D** to the report.

6. Next Steps

This Community Feedback Report will be reported to the Corporate Services Committee on Tuesday, 25 May 2021. The Minutes of this meeting will be provided to full Council on Tuesday, 7 June 2021 for endorsement.

A final report will then be presented to full Council on Monday, 28 June 2021 for ratification of our Annual Business Plan and Budget 2021/22.

All community submissions have been acknowledged and submitters have been informed of Council and Committee meeting dates where the Annual Business Plan will be considered. Updates on progress will also be provided on Your Say Charles Sturt.

After Council has adopted the Annual Business Plan 2021/22, Council will ensure a summary of the plan is prepared and circulated in the community to promote public awareness of the services, rating and financial management policies, objectives and activities for the ensuing year. Council will also ensure that copies of the annual business plan and budget (as adopted) are publicly available.

APPENDIX B

SUMMARY OF COMMUNITY SUBMISSIONS - DRAFT ANNUAL BUSINESS PLAN 2021/22

Council received a high number of submissions relating to budget bid PBB-00001308 which proposes a New basketball half-court at Corcoran Reserve, West Lakes. Therefore, for the purpose of this spreadsheet (Appendix B), these particular submissions note (in support or not in support) only. The sentiment of community submissions and key themes have been summarised in the Community Feedback Report (Appendix A - section 5.2). In addition, the collection of full submissions received (Appendix C) have been loaded on to the Council Member Extranet (CMX) to enable Council Members to have Access to all submissions.

BID ID	SUPPORT	SUBMISSION Detail	Submission	SUBMISSION REFERENCE	STAFF RESPONSES
1024	N	WACRA recommends that an environmental impact study should be conducted prior to any future council expenditure and a management plan developed in accordance with the study findings.	SUBMISSION 242 - Paul Laris - WACRA - West Beach Surf Lifesaving Club Premises	NOT SUPPORTED :Contribution for the West Beach Surf Life Saving Club Upgrade Bid ID PBB-00001024	
1024	N	Bid not supported - Supporting the West Beach Surf Lifesaving Club is not an issue, however the clubrooms should be relocated to where they will not be subject to coastal erosion within the economic life of the new buildings, or require expenditure on coastal erosion walls or other protective infrastructure. I understand that previous submissions by the Club or reports by Council have identified alternative locations.	SUBMISSION 262 - Bart van der Wel, Adelaide	NOT SUPPORTING - Contribution for the West Beach Surf Life Saving Club Upgrade Bid ID PBB-00001024	Noted
1218	N	Bid not supported - Only supported provded all changes in lightinig reduce light pollution, including for ground dwelling native species and for nocturnal native species.	SUBMISSION 262 - Bart van der Wel, Adelaide	NOT SUPPORTING - Street Light Upgrade Program 2021/22 - SAPN Infill and Improvement Program Bid ID PBB-00001218	Noted
1225	N	Bid 00001225: Parfitt Square – this is a very small reserve, which in my experience of other reserves of its type in Adelaide would mostly be used by local families around the square. These families could very easily go back to their homes to use the toilet. Why spend extra money on a project that could be better spent elsewhere? I was brought up alongside Bailey Reserve at Clarence Gardens, and the local families never had a need for a toilet, and there is still no toilet there all these years later.	SUBMISSION 101 - Colin Lehmann, Kidman Park	Parfitt Square Automated Public Toilet Installation Bid ID PBB-00001225	Noted
1235	N	Bid not supported - This program is only supported provided that all new, and changes in, lighting reduce light pollution including for ground dwelling native species and for nocturnal native species, and there is a reduction in greenhouse gas emissions (including emissions in the manufacture and installation of the lighting).	SUBMISSION 262 - Bart van der Wel, Adelaide	NOT SUPPORTING - New Public Lighting Program 2021/22 Bid ID PBB-00001235	Noted
1238	N	Bid 00001238: is Woodville Road actually wide enough to undertake the streetscape upgrade as written. Having trees in the centre of the road could also reduce visibility for those wanting to turn right from Woodville Road onto a side street, all those on a side street wanting to return either right or left onto Woodville Road. It is a very busy road at times and cars crossing two lanes to move into a side street has caused vehicle accidents a number of times.	SUBMISSION 101 - Colin Lehmann, Kidman Park	NOT SUPPORTING Woodville Road Streetscape Upgrade Bid ID PBB-00001238	Noted
1238	N	Bid not supported	SUBMISSION 262 - Bart van der Wel, Adelaide	NOT SUPPORTING - Woodville Road Streetscape Upgrade Bid ID PBB-00001238	Woodville road streetscape project has been earmarked for funding for many years. It will improve tree canopy, pedestrian access, vehicle safety by avoiding rear end collisions through sheltered right turns , bicycle access to the precinct from the Greenway and private investment for mixed use retail on land owned by Council, currently a car park.
1241	Y	The Woodville District Committee Club has submitted a budget bid to the CSC to assist with the upgrade of the cricket practice net facilities as a collaborative funding partner. I am a committee member of the Woodville District Cricket Club and have a role in seeking grant funding to improve playing conditions and facilities for players and members. I value the ongoing and positive support we receive from the CSC across all roles and sections of the council in relation to funding opportunities. As a club we are very appreciative to see our project proposal included in the CSC business plan, thank you so much for this support. The upgrade of the cricket practice nets will have a positive impact on player safety and opportunity for skill development. It will also importantly have a positive impact on the community who live near the nets who experience stray balls landing on their properties	SUBMISSION 40 - Susan Hubert, Semaphore	SUPPORT for Woodville District Cricket Club - Practice Nets Upgrade Bid ID PBB-00001241	Noted
1241	Y	As cricket director I am pleased to see our application for the upgrade of nets in the budget bid and are grateful for the support from Charles Sturt Council. It is very important for player and community safety and the upgrade will help the cause immensely. Being at all trainings I quite often see balls flying out of the nets and I am quite surprised we haven't had any major injuries before. Cricket balls have even been hit out of the ground which is a concern for innocent passers by. I look forward to a successful bid to help us with this big safety push going forward.	SUBMISSION 41 - Pat Leonello, St Clair	SUPPORT for Woodville District Cricket Club - Practice Nets Upgrade Bid ID PBB-00001241	Noted
1241	Y	The upgrade to our cricket nets will improve the safety and performance of the entire net area. Safety is of paramount importance to encourage young cricketers to have a go with confidence. We thank you for this opportunity.	SUBMISSION 234 - Tim Pillon, Woodville South	SUPPORT for Woodville District Cricket Club - Practice Nets Upgrade Bid ID PBB-00001241	Noted

1241	Y	Thank you to those involved at the City of Charles Sturt in the capital projects proposal for 2021/22. It is fantastic to see that the Woodville Oval practice nets have been included in the budget bid. As the Junior Coordinator at Woodville DIstrict Cricket Club I am excited to see how this upgrade will make a positive difference to the safety of the junior players and coaches within our local community.	SUBMISSION 239 - Stuart Hazeldine, Woodville South	SUPPORT for Woodville District Cricket Club - Practice Nets Upgrade Bid ID PBB-00001241	Noted
1241	Y	As Club Secretary of Woodville District Cricket Club I would like to thank you for allowing us the opportunity to put forward a budget bid to help us with the funding in our quest to upgrade our practice nets at Woodville Oval. As you would be aware we have secured partial funding from other sources and are putting some of our own funds into the potential upgrade. The upgrade will make a huge difference to player safety (both senior and junior) as well as community safety during cricket season. The upgrade should minimise cricket balls from leaving the net area and potentially damaging property or people in the vicinity of Woodville Oval. The practice nets are used every week night during cricket season and the upgrade will enable us to be able to invite more juniors from the local community clubs to coaching sessions at Woodville Oval and enable us to feel confident we can offer these facilities for use within the community with minimal risk.	SUBMISSION 240 - Desley Tilbrook, Woodville South	SUPPORT for Woodville District Cricket Club - Practice Nets Upgrade Bid ID PBB-00001241	Noted
1247	Y	The Grange Surf Lifesaving club (SLSC) is seeking the opportunity to be included in the consultation on the master plan to support our offsite storage requirements for our club equipment. We have been working with the Grange Hockey Club on a plan to redevelop the existing storage sheds to provide a new storage facility at the Grange Recreation reserve that would be jointly used by the Grange SLSC and the Grange Hockey Club. This new storage requirement was lodged with Council just prior to the announcement of the intention to undertake the master planning process on the recreation reserve. We were requested by Council to withdraw our development application and instead participate in the master planning process to incorporate our requirements into that process. We supported the Council's direction with the Master planning approach and agreed to withdraw our application for the new storage facility and now wish to engage with Council as part of the master planning process to ensure that the Grange SLSC does have a storage option incorporated into the Master plan. We welcome your feedback on how we can be included as a key stakeholder in the Master planning process.	SUBMISSION 10 - Peter Evans, Grange	SUPPORT for - Grange Recreation Reserve - Consultation & Concept Master Plan Bid ID PBB-00001247	Noted
1249	N	I am concerned what this wombat crossing will do to the flow of traffic during school drop off and pick up times if no one is controlling the crossing of students. Two weeks ago on a school morning the traffic travelling south down Cudmore terrace was banked up from Margaret St (north of western hospital) to Henley Beach Road and that is without a wombat crossing!!! A monitored school crossing that can keep an eye on the flow of traffic and allow students to cross safely might be a better option. Or just make that section of Cudmore tce a 25km zone when students present during school morning drop off and afternoon pick up. And when Henley High start having Year 7 students next year it will be even worse. What would be good if the council can talk to both high schools and ask them to consider a different school start time/finish time for their middle school - year 7,8,9 compared to 10,11,12.....I'm just trying to think outside the square.....as driving anywhere near St Michael's at school pick up time is a nightmare since they introduced year 7 this year!	SUBMISSION 6 - Anna Placanica	CONCERNS - New Traffic Controls - Cudmore Terrace Wombat Pedestrian Crossing Bid ID PBB-000001249	Staff have been working with the St Michael's College to improve safety for their students. This crossing point was identified as a solution to a safety concern about students and staff crossing Cudmore Terrace and filtering between parked vehicles and traffic. A pedestrian count was undertaken and the site meets the warrant for a Wombat (raised) pedestrian crossing. This location also strategically aligns with the City of Charles Sturt's endorsed Bike Action List, which includes an action to link the schools in the area to the 'Grange Lakes Corridor walking and cycling route' via safe paths and crossing points. The lack of road crossings is a current barrier to students using active travel to school. The most effective way to reduce traffic congestion is to make other transport modes more viable, so this crossing hopes to encourage active travel to school, rather than reliance on the private motor vehicle. The crossing is not a school crossing and cannot be monitored by STOP bats, however staff will request that the school review whether a teacher should be present to watch the crossing as the use of the crossing grows. The suggestion to stagger start and finish times has also be passed on
1258	Y	Bid Supported	SUBMISSION 262 - Bart van der Wel, Adelaide	SUPPORT for Sustainable Transport Infrastructure 2021/22 - Bicycle Links Through Road Closures Bid ID PBB-00001258	Noted
1265	Y	Bid Supported	SUBMISSION 262 - Bart van der Wel, Adelaide	SUPPORT for Sustainable Transport Infrastructure - Grange Greenway - Stage 1 of Frederick Road to Grange Railway Station Bid ID PBB-00001265	Noted
1268	Y	I support this as Fairford Tce is unsafe and has not been designed with any traffic calming devices in mind. A recent traffic study provides evidence that the majority of vehicles speed, and the number of vehicles is increasing. This is supported by the petition presented to Council in March with approx 150 signatures.	SUBMISSION 51 - Jess Dillon, West Lakes Shore	SUPPORT for Bid PBB-00001268 Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements	Noted
1268	Y	Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements Bid ID PBB-00001268 I support this as Fairford Tce is unsafe and has not been designed with any traffic calming devices in mind. A recent traffic study provides evidence that the majority of vehicles speed, and the number of vehicles is increasing. This is supported by the petition presented to Council in March with approx 150 signatures.	SUBMISSION 61 - Helen Janssen	SUPPORT for Bid PBB-00001268 Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements	Noted

1268	Y	Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements Bid ID PBB-00001268 I support this as Fairford Tce is unsafe and has not been designed with any traffic calming devices in mind. A recent traffic study provides evidence that the majority of vehicles speed, and the number of vehicles is increasing. This is supported by the petition presented to Council in March with approx 150 signatures.	SUBMISSION 64 - Michael & Cheryl Carrington	SUPPORT for Bid PBB-00001268 Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements	Noted
1268	Y	I support this as Fairford Tce is unsafe and has not been designed with any traffic calming devices in mind. A recent traffic study provides evidence that the majority of vehicles speed, and the number of vehicles is increasing. This is supported by the petition presented to Council in March with approx 150 signatures.	SUBMISSION 144 - Kirsty Williams	SUPPORT for Bid PBB-00001268 Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements	Noted
1268	Y	I support this as Fairford Tce is unsafe and has not been designed with any traffic calming devices in mind. A recent traffic study provides evidence that the majority of vehicles speed, and the number of vehicles is increasing. This is supported by the petition presented to Council in March with approx 150 signatures.	SUBMISSION 145 - Tara Baum	SUPPORT for Bid PBB-00001268 Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements	Noted
1268	Y	I support this as Fairford Tce is unsafe and has not been designed with any traffic calming devices in mind. A recent traffic study provides evidence that the majority of vehicles speed, and the number of vehicles is increasing. This is supported by the petition presented to Council in March with approx 150 signatures.	SUBMISSION 146 - Ryan Dillon	SUPPORT for Bid PBB-00001268 Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements	Noted
1268	Y	We support this as Fairford Tce is unsafe and has not been designed with any traffic calming devices in mind. A recent traffic study provides evidence that the majority of vehicles speed, and the number of vehicles is increasing. This is supported by the petition presented to Council in March with approx 150 signatures.	SUBMISSION 167 - Lindy & Kevin Bartlett	SUPPORT for Bid PBB-00001268 Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements	Noted
1270		Bid 00001270: what are the fauna boxes used for and what are the benefits to install them?	SUBMISSION 101 - Colin Lehmann, Kidman Park	Fauna Boxes Port Road Drainage Project Zone Bid ID PBB-00001270	Noted
1277	Y	Bid Supported - This project should include identifying where the amount of verge space is sterilised by excessive (dual or treble driveways) and where they can and must reduce to single width.	SUBMISSION 262 - Bart van der Wel, Adelaide	SUPPORT for Street Tree Prioritiser and Tree Canopy Target Planner Bid ID PBB-00001277	Noted
1284	Y	This budget bid is important to me as I have been part of the North West Junior Soccer Association for over 20 years. North West JSA started using the Jubilee Reserve venue in 1994 with a few hundred players this number has dramatically increased to over 2500 junior players being the biggest member User and the venue has made very little improvement to the benefit of NWJSA, it wasn't until a Soccer Club the Adelaide Jaguars started using the venue that improvements and modifications have been made, but by using the numbers of NWJSA to help these projects along. This budget bid will hopefully be used in a constructive way to improve the venue facilities as with the user's of the venue have much outgrown the current Storage and Servery Building. NWJSA, are 1 of the longest serving users of the venue, and have longed for some upgrades and increases to facilities to have a proper Kitchen/Servery Space, a ceiling, exhaust fan, grease trap, bigger storage area, Water tight building, better lighting over cooking areas, an area to hold Meetings for up to 100 people, Delegate Meetings, Referee Meetings/Training, Board Meetings.	SUBMISSION 103 - Sarah Larizza, Seaton	SUPPORTING Jubilee Storage & Servery Refurbishment Bid ID PBB-00001284	Noted
1284	Y	This budget bid will assist the operations of a non for profit organisation serving many local community children from different cultural backgrounds and families of both poor and the wealthy. Having adequate facilities will assist in the ability to continue to provide a low cost service to the many children in the area managed by volunteers.	SUBMISSION 106 - Lou Tramontin, Allenby Gardens	SUPPORTING Jubilee Storage & Servery Refurbishment Bid ID PBB-00001284	Noted
1284	Y	The NWJSA's in-kind contribution to the local community is enormous and there's no doubt there would be a lot of children who would not be able to particupate in soccer without NWJSA. Support towards NWJSA's bid would be well deserved and this upgrade would help this organisation raise funds and continue to provide children in the Western Suburbs the chance to participate in sport each week at a low cost to families.	SUBMISSION 130 - Louise Maxwell, Flinders Park	SUPPORTING Jubilee Storage & Servery Refurbishment Bid ID PBB-00001284	Noted
1284	Y	The association does great work in organising school sport for a ridiculously small fee per child ($20). This is done thanks to days and nights of hard work by kind volunteers. The result is that kids and families who cannot afford the sums required to play sport for clubs ($450+ for club soccer) can enjoy the benefits that come for competitive sport, e.g. the benefits of the physical exercise and the belonging of the team. Helping enhance the facilities at Jubilee Reserve will all schools, parents and children who participate in the competitions NWJSA facilitate.	SUBMISSION 168 - Stuart Flint (Henley Beach Primary School Soccer Coordinator	SUPPORTING Jubilee Storage & Servery Refurbishment Bid ID PBB-00001284	Noted
1284	Y	I am the Prospect Primary School delegate to the North West Junior Soccer Association (NWJSA) that use these facilities. We have nearly 100 primary school students from Prospect Primary School alone and their families who use these facilities for soccer games every Saturday throughout the winter. The school soccer program that the NWJSA run is a cornerstone of our school community. It is important that the facilities that we use are well maintained and safe to use.	SUBMISSION 174 - Anna Priest, Prospect	SUPPORTING Jubilee Storage & Servery Refurbishment Bid ID PBB-00001284	Noted

1284	Y	**In Support** While the submissions are mainly positive, it is clear that there is some frustration amongst the membership regarding the current facilities available at Jubilee Reserve. The submissions raise consistent ideas and concerns that go beyond just developing the storage and servery facilities - they discuss in great detail the importance and urgency in continuing to ensure that Jubilee Reserve can maintain its current standing as a hub for sport in the West, and as a home for one of SA's strongest female only sporting clubs. It's clear more needs to be done. **100+ Submissions in favour of the Bid - general comments:** Long to club member - expansion of club - updates required to servery Outgrown the storage space Better facilities assist in being self-sustainable Continual growth for the club - expanding and they need this Off court socialisation adequate facilities	SUBMISSION 248 - Adelaide Jaguars, West Lakes	SUPPORTING Jubilee Storage & Servery Refurbishment Bid ID PBB-00001284	Noted
1291	N	Bid not supported	SUBMISSION 262 - Bart van der Wel, Adelaide	NOT SUPPORTING - Carpark Renewal Program of Works 2021/22 Bid ID PBB-00001291	Noted
1296	Y	Bid Supported - This amount needs to be increased.	SUBMISSION 262 - Bart van der Wel, Adelaide	SUPPORT for Heritage Conservation Grants Program Bid ID PBB-00001296	Noted
1306	Y	Bid Supported	SUBMISSION 262 - Bart van der Wel, Adelaide	SUPPORT for Residential Streetscape Character Code Amendment Bid ID PBB-00001306	Noted
1307	Y	I support this for all users of the Lake.	SUBMISSION 51 - Jess Dillon, West Lakes Shore (Part 2)	SUPPORT for Bid - PBB-00001307 Public shower at Heysen Reserve	Noted
1307	Y	I support this for all users of the lake.	SUBMISSION 61 - Helen Hanssen	SUPPORTfor Bid - PBB-00001307 Public shower at Heysen Reserve	Noted
1307	Y	I support this for all users of the lake.	SUBMISSION 64 - Michael & Cheryl Carrington	SUPPORT for Bid - PBB-00001307 Public shower at Heysen Reserve	Noted
1307	N	Bid 00001307: it seems quite odd to have a shower at Heysen Reserve given the size of the reserve and the number of users during the year. I have never seen a lot of people on that reserve at any one time and it seems a waste of money.	SUBMISSION 101 - Colin Lehmann, Kidman Park	NOT SUPPORTING Public shower at Heysen Reserve Bid ID PBB-00001307	Noted
1307	Y	I support this for all users of the Lake.	SUBMISSION 144 - Kirsty Williams	SUPPORT for Bid - PBB-00001307 Public shower at Heysen Reserve	Noted
1307	Y	I support this for all users of the Lake.	SUBMISSION 145 - Tara Baum	SUPPORT for Bid - PBB-00001307 Public shower at Heysen Reserve	Noted
1307	Y	I support this for all users of the Lake.	SUBMISSION 146 - Ryan Dillon	SUPPORT for Bid - PBB-00001307 Public shower at Heysen Reserve	Noted
1307	Y	I support this for all users of the Lake.	SUBMISSION 167 - Lindy & Kevin Batlett	SUPPORT for Bid - PBB-00001307 Public shower at Heysen Reserve	Noted
1308	Y	**In Support**	SUBMISSION 2 - Steven Krashos, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 3 - Chris Fotiou, Fulham Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 5 - Georgia Sofianos	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 7 - Dr Marcus Tham	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 8 - Athena Dion-French, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**In Support**	SUBMISSION 9 - Jill Southwood	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	Y	**In Support**	SUBMISSION 11 - Deanna Watson, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 12 - Vicki Mavrantzas, Grange	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 13 - Peter Brown, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 14 - Carmen Rosada, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 15 - Lois McMahon	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 16 - Brian & Elaine Macdonald, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 17 - Ray & Pam McAuley, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 18 - Robyn Haworth, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 19 - Jo Schatz, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 20 - Allison Bampton, West Lakes	Supporting - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 21 - Robert & Maxine Williams, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 23 - H Bowes, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 24 - Dionne & Justin Robertson	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 28 - Mr & Mrs Trowbridge, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 29 - Tina Pupello, Delfin Island	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 30 - Ivan Hanel, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 31 - Richard Watson & Sue Simpson	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 32 - Collen DeCeukelaire & John Cook, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 33 - Peter Ormsby, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 34 - Selina Vakitsidis, Cheltenham	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 35 - Deb Richardson, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 36 - John Scotcher, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	Y	**In Support**	SUBMISSION 37 - Ken Jaensch, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 38 - Schanett Size	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 39 - Cherie Roberston	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 42 - Jenine Tracey	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 43 - Lynne Veness, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 44 - Andre D'Souza, Fulham Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 45 - Lyn Kim, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 48 - Mr & Mrs Irwin, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 49 - Peter Diamond, Grange	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 50 - Debra Shenk, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 52 - Gail Stallard	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 53 - Linda Papanicolas, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 54 - Rob & Amanda Pitelen, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 55 - Sideris Mavrantzas, West Lakes	Support for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 56 - Georgios Zissopoulos, Seaton	Support for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 57 -Katrina Nguyen, Seaton	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 58 - Hand Nguyen, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 59 - Quang Nguyen, Seaton	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 60 - Tu Nguyen, Seaton	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 62 - Vera, Delfin Island	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 63 - Terri Kalms	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	N	**Not in Support**	SUBMISSION 65 - Mr W & Mrs P Roennfeldt, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 66 - Georgia Kontozis, Kidman Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 67 - Kyriacos Kontozis, Henley Beach South	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**In Support**	SUBMISSION 68 - Irene Maurovic, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	y	**In Support**	SUBMISSION 69 - Theodoraos Panagopoulos, Fulham Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 70 - Sandra Koustandopoulos	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 71 - Irini Diamond, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 72 - Angela-Evangelia Dion, Royal Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 73 - Kevin Tracey	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 74 - Maria Styliadis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 75 - Bill Styliadis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 76 - Zoran Pavlovic, Croydon	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 77 - Suzanne Karagiannis	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 79 - Julie Allerton, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 80 - Frederiki Diamond, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 81 - John Diamond, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 82 - Pagona Koutsoubis	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 83 - Dimitra & Antonios Sofianos, Cheltenham	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 84 - Nina Kavvathas	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 85 - George Styliadis, Kidman Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 86 - Kathy Styliadis, Kidman Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 87 - Ingrid Van der Vyer, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	Y	**In Support**	SUBMISSION 88 - Lisa Idle, Largs Bay	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 89 - Trevor Mavrantzas, Grange	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 90 - Carmela Mammone, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 91 - Mario Mammone, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 92 - Irene Polec, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 93 - Stan Polec	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 94 - Mary Anthony, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 95 - Danijela Kopasic -Matulin, Lightsview	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 96 - Marda Narisic, Royal Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 97 - Yvonne & Nicholas Noutsatos, Fulham Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 98 - G Marchesan, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 99 - Anna Nicou, Grange	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**Not In Support**	SUBMISSION 100 - Sally Hayward	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 101 - Colin Lehmann, Kidman Park	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 102 - Noah Lagos	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 104 - Gail Rowe, Delfin Island	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 105 - Kevin Fox	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 107 - Trevor Kossatz, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 108 - Alex Diamond, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 109 - Anna Stathopoulos, Fulham Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 110 - Catherine Andonas, Grange	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 111 - Chris Andonas, Grange	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 112 - Cynthia Carapetis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	Y	**In Support**	SUBMISSION 113 - George Carapetis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 114 - Christine Rentis, Grange	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 115 - George Diamond, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 116 - Sia Diamond, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 117 - Giuseppina Russo, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 118 - Helen Iliou, Woodville	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 119- Helen Rentis, Semaphore Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 120 - Helen Stamelos, Fulham Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 121 - Jason Economos, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 122 - Kathy Economos, Grange	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 123 - Leon Rentis, Tennyson	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 124 - Marios Nicou, Grange	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 125 - Natasha Caridi, Kidman Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 126 - Richard Foreman, Royal Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 127 - Sandra Foreman, Royal Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 128 - Sophia Tsavlidis, Kidman Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 129 - Vasili Anastasopoulos, Kidman Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 131 - Nicholas Koutsoubis, Henley Beach	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 132 - April Holyoak, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	
1308	Y	**In Support**	SUBMISSION 133 - Noah Holyoak, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 134 - Tamara Holyoak, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 135 - Ashleigh Catton, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	Y	**In Support**	SUBMISSION 136 - Darcy Catton, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 137 - Dianno Catton, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 138 - Peter Catton, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 139 - Brad Dorrian, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 140 - Brodie Arriola, Semaphore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 141 - Joe Del Giglio, Fulham	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 142 Karen Haskard, Findon	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 143 - Leo Atkins, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 147 - Dr Amanda Kaur, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 148 - Athena Dion-French, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 149 - Stephane Dion-French, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 150 - Belinda Leonardos, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 151 - Dion Dionycopoulos, Allenby Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 152 - Georgina Siasios-Kapethanos, Flinders Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 153 - Greg Kartsicologos, Woodville	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 154 - Helen Lagos, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 155 - John Karafoulidis, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 156 - Julie Warneke, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 157 - Liz Dessaur, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 158 - Lucas Cumming	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 159 - Mary Dion, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 160 - Nickolas Lalidi, Henley Beach South	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	Y	**In Support**	SUBMISSION 161 - Olivia Lagos, Henley Beach South	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 162 - Xavier Lagos	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 163 -Nicole Brammy	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 164 - Sandrine Peres, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 165 - Virginia Papangelis	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 166 - Pavla Karpluk, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 169 - Greg Cousins, Semaphore Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 170 - Mary Pappas, Semaphore Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 171 - Olympia Antoniadis, Semaphore Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 172 - Penelope Pappas, Seaton	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 175 - Alfonso Longobardi, Semaphore Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**In Support**	SUBMISSION 176 - Dan Metcalfe, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**In Support**	SUBMISSION 177 - Juliann Andriani	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 178 - Amy Spano, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 179 - Don Luca, Woodville West	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 180 - David Nour, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 181 -Lindsay Lodge, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 182 - Giovanni Luca, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 183 - Teresa Luca, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 184 - Tristan Stopp, Seaton	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 185 - Tonella Hakof, Seaton	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 186 - Margaret Fox, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	N	**Not in Support**	SUBMISSION 187 - Brenda Allerton, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 188 - Mark Turci, Royal Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**In Support**	SUBMISSION 189 - Lynne & Ted Coomans, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 190 - Sideris Styliadis , West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 191 - Alexia Pilja, West Lakes Shote	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 192 - Goranka Pilja, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 193 - Kristina Piljs, West Lakes Short	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 194 - Milan Pilja, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 195 - Milica Pilja, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 196 - Alisha Liapis, Wes Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 197 - Michael Liapis, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 198 - Anna Agostino, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 199 - Brooke Ross, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 200 - Con Karafoulidis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 201 - Helen Karafoulidis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 202 - Irene Karafoulidis, Fulham Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 203 - Irene Mavrantzas, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 204 - Kerrie Dianos, Fulham Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 205 - Maria Liapis, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 206 - Steve Liapis, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 207 - Carbone, Seaton	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 208 - Vicky Marinis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	Y	**In Support**	SUBMISSION 209 - Brock Sinapius, Largs North	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 210 - Georgia Bardounas, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 211 - Helen Balopitos, Findon	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 212 - Jesse Germein, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 213 - Kathryn Livaditis, Woodville South	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 214 - Kym Brennand, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 215 - Maria Zervas, Seaton	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 216 - Mary Mavranrtzas, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 217 - Matthew Bouzalas, Henley Beach	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 218 - Pepe Bouzalas, Henley Beach	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 219 - Nicole Brennand, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 220 - Peter Vatsikopoulos, Semaphore Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 221 - Victoria Vatsikoupoulos, Semaphore Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 222 - Paige Germein, Aberfoyle Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 223 - Paul Kyros, Semaphore Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 224 - Penny Kyros	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 225 - Soula Kyriakopoulos, Semaphore Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 226 - Lucas Styliadis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 227 - Frank Styliadis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 228 -Toula Styliadis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 229 - Andrew Styliadis, Wet Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	Y	**In Support**	SUBMISSION 230 - Matthew & Pepe Bouzalas	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 231 - Chrysi Karagiannis, Henley Beach	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 232 - Peter Karagiannis, Henley Beach	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 233 - Kosta Styliadis, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 235 - Pepe Kempster, Seaton	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 236 - Steveo Hinic, Hendon	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 237 - Mara Belosevic, Hendon	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 238 - Joseph DeBono	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 241 - Hannah Richardson	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 243 - Paul Lamott, Henley Beach	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 244 - Allison French, Port Adelaide	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 245 - Marika Fotiou, Fulham Gardens	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 246 - Marika Elias, West Lakes	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 247 - Lisa Garzo, Albert Park	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 249 - George Kozned, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 250 - Trevor Bailey, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 251 - Gary Meers, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 252 - Jillian Meers, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 253 - John Busbrudge, Wesr Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 254 - Brenda Allerton - Petition Submission - 355 Signatures	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	N	**Not in Support**	SUBMISSION 255 - Karen Beshara, West Lakes	NOT SUPPORTING - Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted

1308	Y	**In Support**	SUBMISSION 256 - Joanna Paul, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 257 - Kerry Paul, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 258 - Katarzyma Sektas-Bilusica, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 259 - Lara Gogacz, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 260 - Tatiana Georgieva, West Lakes Shore	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 261 - Mark Cullenan	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	Noted
1308	Y	**In Support**	SUBMISSION 264 - Georgia Diamond, Henley Beach	SUPPORT for Bid PBB-000001308 - New half-court at Corcoran Reserve, West Lakes $30,000	
1309	Y	Support for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	SUBMISSION 1 - Mikalya Bunn, Clarence Park	SUPPORT for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	Noted
1309	Y	Support for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	SUBMISSION 2 - Steven Krashos, West Lakes	SUPPORT for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	Noted
1309	Y	I would like to see the parklands better utilised	SUBMISSION 4 - Komal Kaur	SUPPORT for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	Noted
1309	Concerns	While I agree that Woodlake Reserve needs to be improved, I do not think it is suitable for a dog park. Main reason being that even though I am a dog owner and also breeder, I find that walking around West Lakes other dog owners do not pick up the dog poo even though there are bags supplied. If they cannot do it at the lake I doubt they will pick up in the dog park. It is all about responsible dog owner behaviour.	SUBMISSION 22 - Lynda Smith, West Lakes	CONCERNS - Bid PBB-00001309 Feasability Study for Future Improvements at Woodlake Reserve $20,000	Noted
1309	Y	I would like to support the construction of a dog park at the woodlake reserve, West Lakes. Excellent idea!	SUBMISSION 25 - Maria Spyropoulos	SUPPORT for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	Noted
1309	Y	I would like to endorse and fully support the conversion of the reserve into a dog park as the area is not utilised at all. Our community heavily uses the Tirana Way parkland and it would be good to have a seperate area for dogs to use safely and away from a busy street.	SUBMISSION 26 - Peter Spyropoulos	SUPPORT for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	Noted
1309	Y	We are the owners of Woodlake Shopping Centre and would like to see this reserve used in a way which can benefit both our business and local residents.	SUBMISSION 27 - Ken Falzon, Highgate	SUPPORT for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	Noted
1309	Y	As a resident at 8 Lochside Drive West Lakes for 13 years and a proud dog owner, I would like to submit my opinion that a new dog park would be beneficial to many in the local community. I have witnessed the success of a similar facility at Frank Mitchel Park. The reserve is very under utilised. I would however say further parking facilities are required to prevent traffic congestion and danger along Lochside Drive. We used to have many close calls when AAMI Stadium was open. The area has gone through a generational change with many young families moving into the area and the West Development. The addition of the facility would service the local community and help support small businesses on Fredrick Road.	SUBMISSION 47 - Toby Taylor, West Lakes	SUPPORT for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	Noted

1309	Y	Support for feasibility stuud - if outcome is carpark for business to increas patronage.	SUBMISSION 79 - Julie Allerton, West Lakes	SUPPORT for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	Noted
1309	Y	**In Support** Requesting a dog park - Fenced area with double door entrance gates, bags and bin, bench seating.	SUBMISSION 265 - Peter van Ruiten, West Lakes - 41 Signatures	SUPPORT for Bid PBB-000001309 - Feasability Study for Future Improvements at Woodlake Reserve $20,000	
1314	N	Bid not supported	SUBMISSION 262 - Bart van der Wel, Adelaide	NOT SUPPORTING - #shoplocal Grants Program Bid ID PBB-00001314	Noted
1315	Y	Bid Supported - provided that all new vehicles are electric.	SUBMISSION 262 - Bart van der Wel, Adelaide	SUPPORT for Light Fleet Replacement Program Bid ID PBB-00001315	Noted
1336	Y	Bid Supported - include Pinda Street, Kilkennt, perhaps with a reduced road width for only cyclists.	SUBMISSION 262 - Bart van der Wel, Adelaide	SUPPORT for Road Reconstruction Program of Works 2021/22 Bid ID PBB-00001336	Noted
1338		Councillor Turelli bid for $50,000 in the 2021/22 budget, to build a barbecue, shelter, and associated furniture on the above reserve. Following opposition from residents the Corporate Services Committee removed the barbecue element from the draft budget - see minute below. (16) PBB-00001338 – Park Furniture and Shelter at Glenwood Reserve, Kidman Park – reduced to $30,000 - be included in the Draft Annual Business Plan for 2021/22 for consultation. **Refer to full bid.**	SUBMISSION 173 - Don Lee (for 6 families)	PROPOSED AMENDMENT : New Park Furniture and Shelter at Glenwood Reserve, Kidman Park Bid ID PBB-00001338	Noted
1345	N	Bid not supported	SUBMISSION 262 - Bart van der Wel, Adelaide	NOT SUPPORTING - Communications Advisor Bid ID PBB-00001348	Noted
1348	N	Bid 00001348: I would have thought that Charles Sturt Council would already have a communications person, and with modern technology it would not be necessary to put on another staff member. The whole idea of IT is to make things more efficient and streamlined, so that additional staffing is unnecessary! If IT development could be shared amongst a number of councils to reduce the cost overall for one Council, and to ensure that the same systems are used by all councils to minimise waste and maximise efficiency. Although staff may now be returning to the main office, COVID has shown that many people can now work just as efficiently from home at times – and sometimes more productively!	SUBMISSION 101 - Colin Lehmann, Kidman Park	NOT SUPPORTING Communications Advisor Bid ID PBB	Noted
1348	N	Bid not supported	SUBMISSION 242 - Paul Laris - WACRA - Communications Advisor	NOT SUPPORTED: Communications Advisor Bid ID PBB-00001348	Noted
1351	Y	We note and applaud the recommendation for $150,00 for the installation of shade in Henley Square.	SUBMISSION 242 - Paul Laris - WACRA - Shade for Henley Square	SUPPORT for Additional Shade installation at Henley Square Bid ID PBB-00001351	Noted
1364		Bid 00001364: I would suggest that Chatswood Crescent should also have a 40 km speed limit, especially when there are sporting activities on Collins reserve. Both sides of the street are regularly used for parking, and this makes it difficult for older residents to back out of their driveways, and there are some drivers who speed along the street. One day there will be some serious accidents of pedestrians or other cars on the street.	SUBMISSION 101 - Colin Lehmann, Kidman Park	Rosetta Street West Croydon - 40km/h Speed Limit Review Bid ID PBB-00001364	Noted
1371	Y	Bid 00001371: having lived near this lake for eleven years and knowing that people sometimes released European carp into it, I could understand why it would cost so much money to maintain. I would agree with the suggestion, although I am well aware that a lot of young families visit this lake to see the ducks and to have picnics around it.	SUBMISSION 101 - Colin Lehmann, Kidman Park	SUPPORTING Freshwater Lake - Viability Study & Review Bid ID PBB-00001371	Noted

1371	N	I have been an animal management volunteer for 20 years and lived by the Freshwater Lake for over 6 years watching hundreds of people enjoy the lake and the beautiful water lillies. A new section has been planted alongside and will be an attraction when fully grown. It would be unthinkable to see this beautiful nature area turned into a park like hundreds you see in the subdivision. Where can you see a lily pond other than the botanical gardens in the city? I would like to give feedback as this is very important to me and many others.	SUBMISSION 263 - Margaret Eldred, West Lakes	Freshwater Lake - Viability Study & Review Bid ID PBB-00001371	The current Draft Annual Business Plan which is guided by our overall planning framework (Long Term Financial Plan (LTFP)) and sets strategic directions over the medium and long term and converts these into annual actions and outcomes, contains a proposal to undertake a Viability Study & Review of Freshwater Lake. Freshwater Lake was constructed the 1970's as a key water feature of the West Lakes Delfin Island Development. It was built to standards of that era and requires a high level of ongoing intervention to mitigate continuing community complaint and issues with poor water quality that arise by nature of its design and structure. A review of the Asset Management Plan for this site identifies that desludging in FY 21/22 is scheduled which is conservatively estimated to cost more than $600,000, and would provide a limited (up to 5 year) but not permanent improvement to water quality which has triggered consideration of long-term cumulative costs of lake management. A viability study is considered prudent to consider whether it is fiscally and environmentally responsible to continue to manage the lake 'as is' by identifying the total cumulative financial and environmental cost to manage this asset in its current form and what other options could be considered such as re-engineering the lake form, or eliminating the water body entirely and returning this as terrestrial passive open space, or to continue as-is. At this stage, there has been no decision regarding any course of action such as you have queried in your letter as filling in the back ponds of the lake to turn it into a park. Once this study has been undertaken, the decisions about any future considerations for Freshwater Lake will be subject to specific consultation and subsequent council report.
1372	Y	Bid Supported	SUBMISSION 262 - Bart van der Wel, Adelaide	SUPPORT for Adelaide Free Bikes Bid ID PBB-00001372	Noted
1277		Bid 00001277:00001355; 00001322: it was reported in the Advertiser last week that Adelaide is losing 75,000 trees per year, mainly because of infill and other development activity. How is the city of Charles Sturt being able to reverse this major decline in in our canopy? Has Charles Sturt Council actually achieved their 20/20 policy? The types of trees which are being used on street sides is also a problem, as they tend to grow and damage the street gutters and roads alongside of them. The other problem is that trees in the reserves do cause problems. Living next to Collins Reserve makes me very aware of the root problems caused by some of these trees. A few years ago, one of the big gum trees near to our driveway required us to repair both our fence and driveway as the roots created some major damage, and we were not able to obtain any recompense from the council. Other trees around this reserve are causing serious damage to the pathways and the road alongside of them. Visiting other reserves in the area from time to time has shown that this issue is not confined to Collins Reserve.	SUBMISSION 101 - Colin Lehmann, Kidman Park	Bid 00001277:00001355; 00001322	Noted
1324	Y Y	In addition to budget bids Workforce Replenishment Program - IT Traineship and Bid PBB-00001324 and Workforce Replenishment Program - Administrative Trainee Bid PBB-00001329 a trainee program in Heritage Conservation should be established	SUBMISSION 262 - Bart van der Wel, Adelaide - New Bid/increase	SUPPORT for Workforce Replenishment Program - SUPPORT for IT Traineeship Bid ID PBB-00001324 Workforce Replenishment Program - Administrative Trainee Bid ID PBB-00001329	Noted

NEW REQUEST	Since our population is one of the oldest, why are there no extra programs/projects looking at things like co-housing aging well projects. I am 50 years old and live in a large home in Henley Beach. I love living in my street. When I get old my house will be too big. The hike in house prices have been ridiculous in Henley and by the time I am ready to down size the options to stay in Henley will be non-existent. What is the council doing to help the elderly downsize in the same suburb/area?? Would love to see the council purchase and partner with someone to build some co-housing options for aging well. There is some land in Cheadle street Fulham that could be used to develop something there. Someone needs to seriously investigate this and develop a business case. There will be plenty of local people like me that would consider buying a home in a shared community to retire too. Please help us age well in our own area. I'm happy to help in any way.	SUBMISSION 6 - Anna Placanica (part 2)	NEW REQUEST - Co-Housing Agening Well	Ageing in place and staying connected to the community is something that Council and the Charles Sturt Ageing Well team support and through Commonwealth Funding, deliver programs that strengthen community wellbeing and resilience. Further information is available on our website https://www.charlessturt.sa.gov.au/services/accessibility-and-ageing-well The City of Charles Sturt does operate some independent living units as well, if this is of interest and information is available on the above page as well. It is also important to note that 15% of all new housing developments is allocated to affordable housing outcomes for communities and individuals. Council is also exploring a shared equity scheme with Housing SA with regards to proposed development opportunities on Woodville Rd. In addition, Anglicare and Unity Housing do provide affordable housing options in Charles Sturt, such as at the Woodville West development. Supporting opportunities to consider downsizing options for residents that allow them to remain in their chosen area is important and I thank you for your comments and questions.
NEW REQUEST	Facebook submission I hear that the councils are now looking into next year's budget. I would like once again request that the council consider erecting play and exercise equipment on the park lands along side the train-line (eg; on Sunset Crescent, Grange) like the ones on the foreshore of the beach for the local community to use. Seeing that the council has approved of many box like, cramped residential blocks with no backyards, more playgrounds and exercise equipment within walking distance are needed. Iw ould also like the council to consider erecting a community garden on Sunset Cres parklands.	SUBMISSION 78 - Dan Jones (ex Facebook)	New Request - Play and exercise equipment on the parklands alongside the train line at Grange.	Noted
NEW REQUEST	**Purchase of Land** Council should establish a fund whereby it can purchse land for open space as it becomes available.	SUBMISSION 262 - Bart van der Wel, Adelaide - New Bid	NEW REQUEST	Council will being looking to enlarge McInerney Reserve through the rezoning of the land (old Bianco Site) adjacent. Council will be looking to create a new civic plaza on Woodville Road through the redevelopment of the car park adjacent Woodville station as part of the Woodville Road redevelopment project.
NEW REQUEST	**Driveway Widths** Identify driveways greater than single car with and fund their reduction in width. Enforce Council's Development Plan that new driveways should be limited to one car width.	SUBMISSION 262 - Bart van der Wel, Adelaide - New Bid	NEW REQUEST	Noted
NEW REQUEST	**Advisory Service - Poor Residential Design** Establish an advisory service to combat poor quality residential design, such as is occurring withinfill development eg along Port Road, where dwellings are facing due west and east without the capability of planting shade trees; along the railway line where dwellings have balconies facing the trains with no sound proofing.	SUBMISSION 262 - Bart van der Wel, Adelaide - New Bid	NEW REQUEST	Noted
SUB 242	**Climte Emergency** We are pleased to see that addressing the Climate Emergency is now listed as a *Key Strategic Issue*. However, we are concerned that the focus of action on the issue is mainly confined to achieving net zero carbon emissions from the activities of Council. While it is important that Council leads by example, there are also wider opportunities for influencing our social, economic and physical environment. We are disturbed that the main climate emergency strategy seems to rely on the tiny budget allocated to AdaptWest – $65,000, or approximately .005% of expenditure.	SUBMISSION 242 - Paul Laris - WACRA		Noted
SUB 242	The Western Coastal Residents Association (WACRA), with over 300 members and supporters, are appreciative of the opportunity to provide feedback on the Draft Business Plan to the Charles Sturt Council (CSC). This is an important part of Council's expressed commitment to consultation and community engagement strategies using its current Public Consultation Policy. We welcome your overall vision 'to provide for and respond to the needs of your community, valuing a strong and connected community.' We are in general agreement with your 5 theme areas with objectives and strategies: OUR COMMUNITY - LIVEABILITY – ENVIRONMENT – ECONOMY - LEADERSHIP.	SUBMISSION 242 - Paul Laris - WACRA		Noted

SUB 242	**Tree Canopy** We are particularly keen to see a stronger emphasis on radically improving tree canopy cover across the city. What is proposed is inadequate. We believe that the Plan fails to resolve the basic conflict of interest between increased infill development (and revenue to Council) and ensuring a green and sustainable environment. Because the implementation of the Planning and Design Code removes much of local government's role in planning the built environment, Council should rise to the challenge of taking a greater and much more assertive role in growing and developing green space.	SUBMISSION 242 - Paul Laris - WACRA	Noted
SUB 242	**Growth V Quality of Life** We are concerned that much of the rhetoric and focus of the Business Plan is on growth rather than on quality of life. Growth in terms of population and of course of numbers of rate-able properties can work against improving the quality of life and sustainability of the environment for citizens. We feel it is important to be asking; when will we have grown enough? Is it possible, let alone desirable, in a defined geographic area with physical limits to land and water, to continue to grow indefinitely? We urge Council to put a greater emphasis on the quality of life and less on the quantity of growth. The Plan states that the aim of Council budgets is "one in which taxes (ie rates) paid by each generation is in proportion to the benefits that generation receives". This is a fair statement, but one that fails to address the inequities of climate change for future generations. We continue to benefit from past (and ongoing) pillaging and destruction of our natural environment, unfairly leaving future generations to pay the costs. All budgeting must change dramatically to correct past wrongs if we are to genuinely believe in this statement, and to start to address the many challenges ahead for our natural world. Making a more genuine budget commitment to improving Canopy Cover is probably the easiest, cheapest and most beneficial first step.	SUBMISSION 242 - Paul Laris - WACRA	Noted
SUB 242	**Our Community: Objective - Provide accessible social infrastructure and services that engage out diverse community.** An important part of providing accessible social structures is the inclusion of supporting and enhancing creativity. The "arts" seems to be a relatively small part of the strategy whereas there seems to be a heavier support for sporting groups throughout the business plan. WACRA has raised this issue in the past and we are pleased to acknowledge that there has been some improvement in this regard. (We particularly applaud the support given to Holden Street Theatres.) However, allocations for the arts appear to total around $148,000. It is not clear in your draft document if CCS funds a designated staff person to develop the creative sector of small business and community endeavours. We recommend this be included as part of your strategy for "diversifying service offerings to the community". Arts initiatives, including in the digital, cross-platform areas, would strengthen your strategy for "providing opportunities for formal and informal recreation and leisure experiences." Over $1.44 million, or approximately 11% of capital renewal, is to be spent on sport. Many in our community would welcome a more diversified arts and culture-oriented leisure and recreational experience for the community sector, possibly based in the new community hubs as well as professional development assistance and co-ordination of opportunities for young people in entrepreneurial creative work across the west building for future work in emerging creative industries.	SUBMISSION 242 - Paul Laris - WACRA - Our Community	CCS are currently developing a co-design community engagement approach, led by the Coordinator Placemaking, to create an Arts & Culture Plan 2022- 2027 with our community. Prior to commencing community engagement, a report will be presented to Council in June 2021. Engagement will include but not limited to the Creative Sector, local Artists and our Kaurna community. To aid the co-design approach and to support the generation of collaborative opportunities, an internal working group will collate an estimate of our current investment in the Arts as well as an overview of our current arts & cultural projects, programs and initiatives. Our Placemaking and Economic Development teams will continue to work with our creative sector to connect the sector to professional development opportunities, such as our Business Mentoring Program, and connect local businesses & Artists, for instance, the Hidden Hindmarsh Guitar Festival event, SALA 2021 reimbursement & 2021 Umbrella Festival registration fee waiver initiatives.

SUB 242	**Our Community: Objective - Captialise on partnerships, building community resilience and sense of belonging.** The strategy "Create opportunities for community leadership and civic partnership" appears to be at odds with Council's current Public Consultation Policy which confines consultation to the minimum mandated by the Local Government Act. It appears to disenfranchise the community as the Council will now only 'inform' us of consultations, not use the extended IAP2 LGA-endorsed concepts of 'consult, involve and collaborate'. The 'inform' level of consultation gives the community the role to 'listen'. It hardly fosters 'mutually beneficial partnerships'. We have appreciated the opportunity to meet regularly with senior CCS management. To capitalise on a "sense of belonging, inclusion and social connectedness" as one of your strategies, regular quarterly meetings with more community groups would be helpful. We also respectfully suggest that a proactive approach for partnering could be the establishment of a residents' association reference group with the known resident's associations represented where staff and councillors can interact openly and equally with stakeholders and the general community. Reference groups are a very useful tool with no power except to provide input. The Kaurna heritage and culture strategy are your commitment to traditional owners to protect locations of significance. There is a future opportunity for significant Reconciliation Projects at Breakout Creek, the Tennyson Dunes Conservation Park and at Coast Park as well as highlighting environmental values. Visitors and tourists can appreciate Kaurna history and culture, early European settlement (Estcourt House and Charles Sturt's home) as well as the special geology, unique flora and fauna, etc. An interpretive centre and/or trail could bring all these stories together as unique tourism/visitor journeys of the two cultures who have been custodians of this place.	SUBMISSION 242 - Paul Laris - WACRA - Our Community
SUB 242	WACRA also advocates forming an indigenous reference group that would work with Council on issues of mutual opportunity, including greening of the City for climate change abatement but also promotion of cultural and economic potential within the west by the large numbers of indigenous people who live in our City.	
SUB 242	**Our Liveability: Objective - An urban environment that is adaptive to a diverse and growing City** This year data was released to show that more trees were removed through private infill developments in the CSS than in any other Council area. This is of great concern to us as a resident association that values any measure to proactively abate climate change consequences. It may be State Government policy to have denser housing but if Council is to match its rhetoric about planning for a greener future then Council planners and elected members must make a stand on the removal of so much existing green foliage. We support the practical outcomes set out in the Green Adelaide Draft Plan and look forward to CCS working with the community to achieve these. We are very concerned that the indicators for achieving a 'well designed urban environment that is adaptive to a diverse and growing city' focus on quantitative growth rather than quality of life and equity. Measuring success in terms of increased population and increased number of new dwellings fails to address these questions. We would prefer to see indicators such as a reduction in the number of homeless people, a reduction in mental illness and a reduction in instances of domestic violence. We are concerned that their is no mention of the lack of social housing and the fact that some public housing stock in the Charles Sturt is empty and has fallen into disrepair. Council should be joining with Port Adelaide and West Torrens Councils in advocating to state and commonwealth governments on this issue.	SUBMISSION 242 - Paul Laris - WACRA - Our Liveability

SUB 242	We support the proposed maintenance plans and budgets for maintaining city assets and infrastructure. We also support the CX strategy for ensuring citizens interacting with Council get prompt and appropriate attention and response. The strategy for developing “destinations that cultivate art, culture, place making and recognise heritage principles” requires expertise which may be beyond staff resources. How will council engage the community, including the Kaurna people to achieve this? Where will the funding come from? The employment of an Arts and Cultural Development Officer should be considered, given your strategic emphasis on enhancing culture and community pride. Perhaps the External Events Funding could be included as part of this position. Your strategy for continuing to improve our transport network, walking paths, and road safety is valued. The continued commitment to creating Disability Discrimination Act (DDA) accessible kerb ramps and bus stops in the budget could be mentioned in this strategy as an important component for making our community more inclusive and accessible. However, please note our specific concerns below in relation to cycle and walking paths. Responding to climate change could also be stated as a strategy in the objective for “Enhancing the quality and diversity of open and public spaces.” Council are to be commended for its ongoing work on optimizing the wider use of council-owned sporting facilities.	SUBMISSION 242 - Paul Laris - WACRA - Our Liveability
SUB 242	**Our Environment: Objective - Continue to implement climat change mitigation and adaption** WACRA is fully supportive of all initiatives stemmed at making Charles Sturt an environmentally responsible and sustainable city, in particular, the ongoing work to promote sustainable business practices, including the energy saving initiatives at Council head office which flow back to the community, the LED street lighting conversions and new infrastructure such as the recycled water mains extension, to create more efficient water use. We also are very interested in the stormwater ‘raingardens’ project and are unsure if this pilot has progressed? We support CCS taking back control of the community/recyclables through construction and operation of your MRF jointly with the City of Port Adelaide Enfield. There may be further opportunities to kick-start entrepreneurial businesses in the waste/climate change space? This is an area where you could lead from strength and perhaps create an environment where start up businesses could gain expertise and export their knowledge and products and help create new jobs.	SUBMISSION 242 - Paul Laris - WACRA - Our Environment
SUB 242	**Our Environment: Objective - Enhance the state of the City's environment and biodiversity** WACRA advocates that an enhanced budget for urban tree canopy be developed, both as a response to heat and climate stress but also to improve the image and amenity of the west as a ‘leafy suburb’ area. The use of advanced trees that will form shade canopies is preferred. More details on this below.	SUBMISSION 242 - Paul Laris - WACRA - Our Environment
SUB 242	**Our Environment: Objective - Lead and educate to reduce the City's impact on the environment and build resilince** WACRA supports the continuation of free “green waste bags” as a small but significant waste reduction strategy which requires public promotion to get full value from this service to maximise the potential of green bins and reduce food waste in blue bins. WACRA also supports the intoduction of a trial of weekly green bin collection in a ward with current high volume green bin collections. WACRA previously welcomed the introduction of the solar powered smart bin at Henley Square in its pilot stage and looks forward to hearing if the project will be developed further in the city.	SUBMISSION 242 - Paul Laris - WACRA - Our Environment

SUB 242	**Our Economy: Objective - Lead regional collaboration to promote the Western Adelaide economy** As an important planning tool over time, council expenditure be aggregated into Council ward areas and this be reported against each ward's SEIFA measure of socio-economic status. This would enable a benchmark for addressing and reporting on social inequity across the City by ensuring the most disadvantaged areas receive preferential resourcing. Given Councils highly proposed expenditure on I.T and new data bases, will the Council have improved business analytic data on types of business activity and resources in the CCS? This is basic land management information but could also be a valuable database to connect the community with economic potential. It would enhance partnering and other collaborative activities if businesses could connect through a Council database. This could help build ties with start-ups and entrepreneurs. How is tourism investment going to be maximised and measured? Program evaluation using independent university academics and researchers is essential to develop programs that are effective and efficient.	SUBMISSION 242 - Paul Laris - WACRA - Our Economy	
SUB 242	**Our Leadership: Objective - Practice transparent and accountable governance** We have already voiced our concerns about the limited Public Consultation Policy, but do believe it will be hard to deliver 'exceptional customer service' without the checks and balances of citizens being genuinely engaged and valued as the new approach seems to suggest. our strategy, "Actively and effectively communicate council decisions" begs the question to whom? Staff, councillors and ratepayers? To ensure "robust strategies and systems underpinning decision making" requires staff that are trained to follow mandatory policy procedures, not just values, as has previously been recommended by Justice Blue. As this was a major finding of the Supreme Court case which the Council lost, it would seem that an appropriate response could be: "Training is provided to all staff and elected members in following policy procedures."	SUBMISSION 242 - Paul Laris - WACRA - Our Leadership	Our Public Consultation Policy (PCP) articulates the steps that Council is required to take under the Local Government Act 1999 (the Act) in relation to public consultation. This Policy only applies to matters relating to the Act and public consultation prescribed by other legislation is undertaken in accordance with that legislation. Our PCP guides the planning, delivery and evaluation of community engagement on projects, and the initial step of designing and seeking approval of the community engagement approach for each particular matter is considered a valuable part of our PCP process. A planned approach provide opportunity to carefully consider all the elements of consultation including purpose, background, scope, communities of interest, level of engagement, techniques, reporting, timeframe and budget; and enables smooth implementation and reporting. We regularly go over and above the minimum requirements, and we continue to strive to deliver exceptional customer service, deliver staff training, and follow best practice principles in community engagement.
SUB 242	WACRA supports the modelled scenario of rate growth so that you can continue to provide a comprehensive range of services to your citizens. We commend the Council on the 1.4% limited rise for 2021/2022 and support potential forecasted rises. On the whole, we also support the individual projects listed in the Annual Operating Projects spreadsheet. We have a few questions however:	SUBMISSION 242 - Paul Laris - WACRA - Specific Comments	
SUB 242	In terms of capital projects with great potential to impact on the environment, our members question how much capital works funding is needed to restore the West Beach Rockwall and Coast Park path at cost to ratepayers. It is our understanding that the southern section re-construction will be funded in the future by the State Government. What will be the cost to ratepayers? We are unclear as to the full costs of Stage 3. It appears that Council has budgeted for the total cost of restoration. What is the State Government's financial commitment given that a previous Liberal government approved the West Beach boat harbour that has since escalated and compounded the coastal problems?	SUBMISSION 242 - Paul Laris - WACRA - West Beach Rock Wall	
SUB 242	The SA P&D Code is now in effect. This will radically alter and significantly diminish the role Council and staff have in the process for urban planning the City. We see no reflection of this change in the Draft Business Plan. What are the implications for Council's planning function, for staffing and for effectively ensuring coherent urban planning in accord with Councils 5 key strategic principles? What functions will have to change? What structural changes in organisational structure are anticipated? We see no evidence that this is being considered.	SUBMISSION 242 - Paul Laris - WACRA - Is there life after the new planning code?	
SUB 242	We understand that following the failure of CCS to obtain matching state government funding for the proposed redevelopment, this project has lapsed. There seems to be no mention in the Business Plan, yet we note building works are going on. The community should be informed as to current developments, including any negotiations with the state government on the project.	SUBMISSION 242 - Paul Laris - WACRA - Henley Library/Community Hub	

SUB 242	CCS is one of the worst council areas in Australia for canopy cover, and one with the most opportunities to address the issue. The CCS Strategic Plan has an action for the Tree Canopy Improvement Strategy to be active and implemented by 2019. It is still to be presented to Council. Why is there such a long delay to this document that we hope will help action much needed changes to current Council strategies around tree retention and tree planting? It is likely the outdated data which has Canopy cover at around 14% is now even lower. Targets of around 30% are considered necessary for healthy, climate resilient communities. Other initiatives such as the State Government's push for Adelaide to become National Park City will hopefully see more pressure put on Councils such as CCS that have extremely low Canopy percentages. This surely adds to the imperative for CCS to make canopy reinstatement a priority. WACRA did 2 deputations on this issue in January 2021 in the hope we would see genuine budget commitments around increasing canopy. While we are pleased to see some small increase in the total street planting budget, and a few dollars here and there for community projects, the overall amount allocated to environmental initiatives in no way demonstrates your commitment to the recently declared climate emergency at only around 0.7% of the total budget, once the $1 million for Breakout creek, which has been in planning for some years, has been removed. Further refining to initiatives that have a planting focus, and the percentage is more like 0.3%, or only $2.65 per resident. We are sure many residents would be both surprised and upset at this lack of commitment.	SUBMISSION 242 - Paul Laris - WACRA - Tree Canopy	Whole Street Planting 2022 Bid ID PBB-00001355
SUB 242	The Plan states that you will know you have succeeded if " Our tree canopy cover (city, public and private land) increases annually and is greater than 16% by 2025" A far cry from "20% by 2020" – which is still low by most measures. A 30% goal is where we need to be, but at least let's aim for the original 20% which is achievable with the right education, incentives and a much higher budget allocated to planting, irrigation and maintenance. To put the current draft budget into context: Environmental initiatives for both operating and investing projects are only around 3.6% of the total project budget of $ 49.5 million. This includes $1 million for breakout creek that has been planned for many years. Projects that actually involve tree planting are only additional $200K for whole street tree planting, and around $100K for some community greening projects. While these are great to see, it is not going to fix our canopy losses! The increase in rates revenue alone is expected to be $4 million (from $110 million in 2020 21 to $114 million in 2021-22.) A decent portion (well over $1 million) comes from rates windfall through development and subdivision, which has devastating impacts to Canopy. Expenditure relating to environmental management is only around 50c for every $100 the council spends. $166K has been allocated to a Street Tree Prioritiser and Tree Canopy Target Planner. While this is good to see, it is still very surprising that CCS still needs to do this given Council has been talking about trying to fix canopy destruction for many years. Why are we still in planning and report mode?	SUBMISSION 242 - Paul Laris - WACRA - Tree Canopy	
SUB 242	The Liveability organisational plan actions include investing in inclusive upgrades to the whole transport network to promote a balanced distribution of residents driving, walking, cycling and using public transport. An expected outcome is an annual increase in the community using active transport including cycling. Yet the reality is that cycling in CCS is often difficult and dangerous. 25 cyclists have died on SA roads in the last 5 years, most in the metropolitan area, with one tragic instance on Seaview Road on New Years Day. The total spend on investing in inclusive upgrades for cycle paths is $30K for one link path at Coglin St, plus the possibility of grants for businesses to put in cycle racks. While there is no single figure in the Draft Business Plan for expenditure on roads, adding up the various road projects comes to in excess of $20M. $30k for cycle paths compared to $20M for roads does not appear to be a balanced distribution. It is time for Council to show a real commitment to supporting the growth of *safe* cycling.	SUBMISSION 242 - Paul Laris - WACRA - Cycle Paths	

SUB 242	We understood that CCS was committed to extending the walking path that currently ends at the Don Ferguson Memorial Reserve at Marlborough Street to run south along the strip park between Wright and Chambers Streets across North Street, past the Henley Community Garden and to link up with the path that runs along side Atkin Street and then east on to Griffiths Street. We are very disappointed that this project does not appear in the Draft Plan. The current path is well used by the community and has enhanced the environmental and social quality of the neighbourhood. WE cann0ot understand why it appears to have dropped off the agenda.	SUBMISSION 242- Paul Laris - WACRA - Don Ferguson Memorial Reserve to Atkin Street, Henley Beach	Disappointed project not in DABP.	
SUB 242	We note that CCS spends $16 per $100 of total budget on “corporate services. PAE spends $9.67 (20- 21)on ‘business undertakings’’. We acknowledge that it is difficult to compare given that different councils use different classifications. However it would be reassuring to ratepayers to know that CCS is efficient and effective when it comes to salary expenditure. We would find it useful to have a comparison with other councils on salary costs per resident and especially on the ratio of staff on >$100pa per 10,000 residents.	SUBMISSION 242 - Paul Laris - WACRA - Salaries Costs		Although Charles Sturt and Port Adelaide Enfield councils are similar in size area it's difficult to compare them accurately unless a deeper dive is undertaken to understand exactly what amounts are included in "business undertakings" or "Corporate Services", which forms the denominator of salaries efficiency ratios. Broadly, Charles Sturt does favourably in all the efficiency ratios related to Employee costs and more specific details are available upon request.
SUB 242	While the state government has taken over the responsibility and the budget for the CCS section of the Coast Park pathway we understand that on-going maintenance will be a Council responsibility. Has this been budgeted for? Council will also be responsible for ensuring safety on the path. We believe that Council, possibly via the LGA, should be negotiating with state government to enable legislation to place speed limits on bicycle paths.	SUBMISSION 242 - Paul Laris - WACRA - Coast Park		
SUB 242	After going through the process of providing feedback on the Draft Plan we have a few observations on the process and how Council could encourage stronger and more productive community engagement in the Plan’s development: • Change the name! Asking the general public to provide a response to the Draft Business Plan is about as enticing as being invited to audit the stationery cupboard. Perhaps the existing communications staff could come up with a catchier title. Maybe What Council plans for your community, or How plan to spend your rates in 2021-2022. • The document itself is opaque in many ways. It goes from the high principles to the minutiae of budget bids with little context in between. It is difficult to aggregate various types of expenditure such as sport, the arts, tree planting etc. An indication of how much is spent across the various wards would also be useful. • Comparisons help people assess value. It would be useful to be able to make comparisons between councils. We understand that the SA Local Government Grants Commission has standard classifications for expenditure categories which should make this possible. We could not determine if these are being followed. • Comparisons over time are also very helpful. For example, how does spending on each category for the coming year compare to last year and previous years. Without this data it is very difficult to know whether we are trending in the right directions. • It would be very helpful if the Draft Plan could include a section on how to respond including an email address for submissions, a link to YourSay and key details like the closing date.	SUBMISSION 242 - Paul Laris - WACRA - Public Consultation		The idea of changing the name is noted. Under the Local Government Act 1999 we need to make reference to “Annual Business Plan” in our consultation processes however we can consider further how we convey the topic to our community to ensure it resonates; this might be through key messages, a sub-title or call to action statement. We have been considering different ways to describe the content within the Draft Annual Business Plan including the aggregation of various types of expenditure, and or through spatial mapping. We will continue to look at these opportunities. Drawing comparisons with other councils is more problematic given the different scenarios faced by each council. The idea of including a section in the Draft Plan outlining how community can lodge a submission is a good idea.
SUB 242	WACRA appreciates that the CCS runs a very complex large organisation which delivers an enormous amount of value to residents. The proposed annual budget plan continues a tradition of strong management, planning and evaluation. We regret the short time-frame for this consultation, including an information night *after* the Council deputation process. WACRA would be happy to be part of any further sub-committee or reference groups considering the Final Annual Business Plan 2021/22 and to meet with Council senior staff if that would be helpful.	SUBMISSION 242 - Paul Laris - WACRA - Conclusion		

SUB 262	The use of a minimum rate is not supported. Council should be encouraging the provision and use of “affordable” budget accommodation, and not penalising people who choose to live in such accommodation. Council’s area covers diverse socio-economic strata. Wealthy landowners such as at West Lakes and Tennyson can well afford to subsidise poorer ratepayers such as in Woodville North. Furthermore, a minimum rate neglects that wealthy ratepayers are more of a burden on council services such roads because they drive cars more often (with its inherent pollution of air, water and soil and rubbish deposition). Loan interest. The financial statements seem to neglect the declining debt repayments caused by record low interest rates in the recent years. If Council has not taken advantage of this, it should renegotiate its loans with its lenders. Rate increases. Council’s average rates have risen much more than CPI. Every year ratepayers are promised that rates will be brought in line soon, and every year that date is pushed further out.	SUBMISSION 262 - Minimum Rate, Loan Interest and Rate Increases		Minimum rate comment - noted. Loan interest - Councils use of debt is in line with its borrowings policy and any loans are with the LGFA with interest rates better than current market rates. Our interest cover ratio is less than 2% against an industry benchmark of 10% and demonstrates our effective use of borrowings and the minimal impost of interest costs on our budget. Rates increases - our overall average rates increases since 2017/18 have been equal to or less than annual CPI, as council strives to ensure rates remain affordable against rising expectations of service delivery and unavoidable cost increases greater than CPI Our adopted LTFP is based on rates increase of forecast CPI over next 10 year, whilst still ensuring the council remains financially sustainable.
SUB 46	Whilst we appreciate the use of the Samoa Court tennis courts on Delfin Island, it is disappointing to see them deteriorate due to lack of attention by Council. The western court is unplayable due to thousands of (ball bearing shape) seeds from the nearby vine on the fence. The court surface is undulating due to tree roots and when it rains puddles of water are trapped as there is no drainage system in place. The boundary of the court surface is raised which doesn't allow water run off. The current state of the courts may cause serious injury to players if the above matters are not addressed in the Council's Draft Budget Plan. Thank you for your consideration and hope Council will put safety before costs.	SUBMISSION 46 - Lyn Williams, West Lakes	NEW BID - Request for a new bid	Staff have assessed the current condition and future remediation requirements for the Samoa Reserve community courts. The courts are presently due for renewal in 2030/31, as per the existing Open Space Asset Management Plan. Staff recommend bringing the renewal forward to 2023/24 due to the court’s fair/average condition. It is also recommended that general repairs and maintenance is undertaken until this time.

APPENDIX C

Appendix C

Draft Annual Business Plan 2021/22 – Community Submissions

Council Members can view all submissions in full on the Council Member Extranet (CMX).

Submission Number	Name	Suburb
1.	Mikalya Bunn	Clarence Park
2.	Steven Krashos	West Lakes
3.	Chris Fotiou	Fulham Gardens
4.	Komal Kaur	
5.	Georgia Sofianos	
6.	Anna Placanica	
7.	Dr Marcus Tham	
8.	Athena Dion-French	West Lakes Shore
9.	Jill Southwood	
10.	Peter Evans	Grange
11.	Deanna Watson	West Lakes Shore
12.	Vicki Mavrantzas	Grange
13.	Peter Brown	West Lakes
14.	Carmen Rosada	West Lakes
15.	Lois McMahon	
16.	Brian & Elaine Macdonald	West Lakes
17.	Ray & Pam McAuley	West Lakes
18.	Robyn Haworth	West Lakes
19.	Jo Schatz	West Lakes
20.	Allison Bampton	West Lakes
21.	Robert & Maxine Williams	West Lakes
22.	Lynda Smith	West Lakes
23.	H Bowes	West Lakes
24.	Dionne & Justin Robertson	
25.	Maria Spyropoulos	
26.	Peter Spyropoulos	
27.	Ken Falzon	Highgate
28.	Mr & Mrs Trowbridge	West Lakes
29.	Tina Pupello	Delfin Island
30.	Ivan Hanel	West Lakes
31.	Richard Watson & Sue Simpson	
32.	Collen DeCeukelaire & John Cook	West Lakes
33.	Peter Ormsby	West Lakes
34.	Selina Vakitsidis	Cheltenham
35.	Deb Richardson	West Lakes
36.	John Scotcher	West Lakes
37.	Ken Jaensch	West Lakes
38.	Schanett Size	
39.	Cherie Roberston	
40.	Susan Hubert	Semaphore
41.	Pat Leonello	St Clair
42.	Jenine Tracey	
43.	Lynne Veness	West Lakes
44.	Andre D'Souza	Fulham Gardens
45.	Lyn Kim	West Lakes

46.	Lyn Williams	West Lakes
47.	Toby Taylor	West Lakes
48.	Mr & Mrs Irwin	West Lakes
49.	Peter Diamond	Grange
50.	Debra Shenk	West Lakes
51.	Jess Dillon	West Lakes Shore
52.	Gail Stallard	
53.	Linda Papanicolas	West Lakes
54.	Rob & Amanda Pitelen	West Lakes
55.	Sideris Mavrantzas	West Lakes
56.	Georgios Zissopoulos	Seaton
57.	Katrina Nguyen	Seaton
58.	Hand Nguyen	West Lakes
59.	Quang Nguyen	Seaton
60.	Tu Nguyen	Seaton
61.	Helen Janssen	
62.	Vera	Delfin Island
63.	Terri Kalms	
64.	Michael & Cheryl Carrington	
65.	Mr W & Mrs P Roennfeldt	West Lakes
66.	Georgia Kontozis	Kidman Park
67.	Kyriacos Kontozis	Henley Beach South
68.	Irene Maurovic	West Lakes
69.	Theodoraos Panagopoulos	Fulham Gardens
70.	Sandra Koustandopoulos	
71.	Irini Diamond	West Lakes
72.	Angela-Evangelia Dion	Royal Park
73.	Kevin Tracey	
74.	Maria Styliadis	West Lakes
75.	Bill Styliadis	West Lakes
76.	Zoran Pavlovic	Croydon
77.	Suzanne Karagiannis	
78.	Dan Jones	
79.	Julie Allerton	West Lakes
80.	Frederiki Diamond	West Lakes
81.	John Diamond	West Lakes
82.	Pagona Koutsoubis	
83.	Dimitra & Antonios Sofianos	Cheltenham
84.	Nina Kavvathas	
85.	George Styliadis	Kidman Park
86.	Kathy Styliadis	Kidman Park
87.	Ingrid Van der Vyer	West Lakes
88.	Lisa Idle	Largs Bay
89.	Trevor Mavrantzas	Grange
90.	Carmela Mammone	West Lakes
91.	Mario Mammone	West Lakes
92.	Irene Polec	West Lakes
93.	Stan Polec	
94.	Mary Anthony	West Lakes
95.	Danijela Kopasic -Matulin	Lightsview
96.	Marda Narisic	Royal Park
97.	Yvonne & Nicholas Noutsatos	Fulham Gardens
98.	G Marchesan	West Lakes
99.	Anna Nicou	Grange

100.	Sally Hayward	
101.	Colin Lehmann	Kidman Park
102.	Noah Lagos	
103.	Sarah Larizza	Seaton
104.	Gail Rowe	Delfin Island
105.	Kevin Fox	
106.	Lou Tramontin	Allenby Gardens
107.	Trevor Kossatz	West Lakes
108.	Alex Diamond	West Lakes
109.	Anna Stathopoulos	Fulham Gardens
110.	Catherine Andonas	Grange
111.	Chris Andonas	Grange
112.	Cynthia Carapetis	West Lakes
113.	George Carapetis	West Lakes
114.	Christine Rentis	Grange
115.	George Diamond	West Lakes
116.	Sia Diamond	West Lakes
117.	Giuseppina Russo	West Lakes
118.	Helen Iliou	Woodville
119.	Helen Rentis	Semaphore Park
120.	Helen Stamelos	Fulham Gardens
121.	Jason Economos	West Lakes
122.	Kathy Economos	Grange
123.	Leon Rentis	Tennyson
124.	Marios Nicou	Grange
125.	Natasha Caridi	Kidman Park
126.	Richard Foreman	Royal Park
127.	Sandra Foreman	Royal Park
128.	Sophia Tsavlidis	Kidman Park
129.	Vasili Anastasopoulos	Kidman Park
130.	Louise Maxwell	Flinders Park
131.	Nicholas Koutsoubis	Henley Beach
132.	April Holyoak	West Lakes
133.	Noah Holyoak	West Lakes
134.	Tamara Holyoak	West Lakes
135.	Ashleigh Catton	West Lakes
136.	Darcy Catton	West Lakes
137.	Dianno Catton	West Lakes
138.	Peter Catton	West Lakes
139.	Brad Dorrian	West Lakes
140.	Brodie Arriola	Semaphore
141.	Joe Del Giglio	Fulham
142.	Karen Haskard	Findon
143.	Leo Atkins	West Lakes
144.	Kirsty Williams	
145.	Tara Baum	
146.	Ryan Dillon	
147.	Dr Amanda Kaur	West Lakes
148.	Athena Dion-French	West Lakes Shore
149.	Stephane Dion-French	West Lakes Shore
150.	Belinda Leonardos	West Lakes
151.	Dion Dionycopoulos	Allenby Gardens
152.	Georgina Siasios-Kapethanos	Flinders Park
153.	Greg Kartsicologos	Woodville

154.	Helen Lagos	West Lakes
155.	John Karafoulidis	West Lakes Shore
156.	Julie Warneke	West Lakes Shore
157.	Liz Dessaur	West Lakes
158.	Lucas Cumming	
159.	Mary Dion	West Lakes Shore
160.	Nickolas Lalidi	Henley Beach South
161.	Olivia Lagos	Henley Beach South
162.	Xavier Lagos	
163.	Nicole Brammy	
164.	Sandrine Peres	West Lakes
165.	Virginia Papangelis	
166.	Pavla Karpluk	West Lakes Shore
167.	Lindy & Kevin Bartlett	
168.	Stuart Flint (Henley Beach Primary School Soccer Coordinator)	
169.	Greg Cousins	Semaphore Park
170.	Mary Pappas	Semaphore Park
171.	Olympia Antoniadis	Semaphore Park
172.	Penelope Pappas	Seaton
173.	Don Lee (for 6 families)	
174.	Anna Priest	Prospect
175.	Alfonso Longobardi	Semaphore Park
176.	Dan Metcalfe	West Lakes
177.	Juliann Andriani	
178.	Amy Spano	West Lakes
179.	Don Luca	Woodville West
180.	David Nour	West Lakes Shore
181.	Lindsay Lodge	West Lakes
182.	Giovanni Luca	West Lakes
183.	Teresa Luca	West Lakes
184.	Tristan Stopp	Seaton
185.	Tonella Hakof	Seaton
186.	Margaret Fox	West Lakes
187.	Brenda Allerton	West Lakes
188.	Mark Turci	Royal Park
189.	Lynne & Ted Coomans	West Lakes
190.	Sideris Styliadis	West Lakes
191.	Alexia Pilja	West Lakes Shore
192.	Goranka Pilja	West Lakes Shore
193.	Kristina Piljs	West Lakes Shore
194.	Milan Pilja	West Lakes Shore
195.	Milica Pilja	West Lakes Shore
196.	Alisha Liapis	West Lakes Shore
197.	Michael Liapis	West Lakes Shore
198.	Anna Agostino	West Lakes
199.	Brooke Ross	West Lakes
200.	Con Karafoulidis	West Lakes
201.	Helen Karafoulidis	West Lakes
202.	Irene Karafoulidis	Fulham Gardens
203.	Irene Mavrantzas	West Lakes
204.	Kerrie Dianos	Fulham Gardens
205.	Maria Liapis	West Lakes Shore
206.	Steve Liapis	West Lakes Shore

207.	Carbone	Seaton
208.	Vicky Marinis	West Lakes
209.	Brock Sinapius	Largs North
210.	Georgia Bardounas	West Lakes
211.	Helen Balopitos	Findon
212.	Jesse Germein	West Lakes
213.	Kathryn Livaditis	Woodville South
214.	Kym Brennand	West Lakes
215.	Maria Zervas	Seaton
216.	Mary Mavranrtzas	West Lakes Shore
217.	Matthew Bouzalas	Henley Beach
218.	Pepe Bouzalas	Henley Beach
219.	Nicole Brennand	West Lakes
220.	Peter Vatsikopoulos	Semaphore Park
221.	Victoria Vatsikoupoulos	Semaphore Park
222.	Paige Germein	Aberfoyle Park
223.	Paul Kyros	Semaphore Park
224.	Penny Kyros	
225.	Soula Kyriakopoulos	Semaphore Park
226.	Lucas Styliadis	West Lakes
227.	Frank Styliadis	West Lakes
228.	Toula Styliadis	West Lakes
229.	Andrew Styliadis	West Lakes
230.	Matthew & Pepe Bouzalas	
231.	Chrysi Karagiannis	Henley Beach
232.	Peter Karagiannis	Henley Beach
233.	Kosta Styliadis	West Lakes
234.	Tim Pillon	Woodville South
235.	Pepe Kempster	Seaton
236.	Steveo Hinic,	Hendon
237.	Mara Belosevic	Hendon
238.	Joseph DeBono	
239.	Stuart Hazeldine	Woodville South
240.	Desley Tilbrook	Woodville South
241.	Hannah Richardson	
242.	Paul Laris - WACRA	
243.	Paul Lamott	Henley Beach
244.	Allison French	Port Adelaide
245.	Marika Fotiou	Fulham Gardens
246.	Marika Elias	West Lakes
247.	Lisa Garzo	Albert Park
248.	Adelaide Jaguars	West Lakes
249.	George Kozned	West Lakes
250.	Trevor Bailey	West Lakes
251.	Gary Meers	West Lakes
252.	Jillian Meers	West Lakes
253.	John Busbrudge	West Lakes
254.	Brenda Allerton - Petition Submission - 355 Signatures	West Lakes
255.	Karen Beshara	West Lakes
256.	Joanna Paul	West Lakes Shore
257.	Kerry Paul	West Lakes Shore
258.	Katarzyma Sektas-Bilusica	West Lakes Shore
259.	Lara Gogacz	West Lakes Shore

260.	Tatiana Georgieva	West Lakes Shore
261.	Mark Cullenan	
262.	Bart van der Wel	Adelaide
263.	Margaret Eldred	West Lakes
264.	Georgia Diamond	Henley Beach
265.	Peter van Ruiten - 41 Signatures	West Lakes

APPENDIX D

4. BUSINESS

4.01 PROPOSED NEW BASKETBALL HALF-COURT AT CORCORAN RESERVE - RESULTS OF COMMUNITY CONSULTATION

TO Asset Management Committee

FROM: Open Space Planner - John Wilkinson

DATE: 15 February 2021

Brief

In June 2020, Council received a written request from a local resident to consider the construction of a basketball half-court at Corcoran Reserve, Corcoran Drive, West Lakes. Recognising that there are no basketball half-court facilities in West Lakes and that similar requests have been raised previously for nearby Samoa Reserve, feedback was sought from the local community on whether or not the proposed new basketball half-court is supported. Community engagement was undertaken from 9 December 2020 to 7 January 2021 and this report presents the outcomes of the community engagement and seeks Council's direction on whether to proceed further with the proposal.

Recommendation

1. **That the report be received and noted.**
2. **That the results of community engagement for a proposed new basketball half-court at Corcoran Reserve, West Lakes, as outlined in this report and Appendix B, be noted.**
3. **That the Elected Member Budget Proposal for the proposed for a new basketball half-court at Corcoran Reserve be considered at a future meeting of the Corporate Services Committee, when all 2021/22 budget proposals are reviewed, and that the outcomes of the community consultation results as outlined in Appendix B, and the petition against the proposal presented to the Council meeting on 25 January 2021 (Item 5.01), be considered at that time.**
4. **That the existing basketball half-court at West Lakes Shore Oval be renewed in 2022/23, in line with allocated funding in the Open Space and Recreation Infrastructure Asset Management Plan.**
5. **That the resident who initially requested the new basketball half-court at Corcoran Reserve and all other persons making a formal submission as part of the consultation process, and petition, be notified of Council's decision.**

Status

This report relates to or impacts upon the following Community Plan Objectives 2016-2027.

Our Liveability - A liveable City of great places

A well-designed urban environment that is adaptive to a diverse and growing City.
City assets and infrastructure are developed and enhanced on a strategic and equitable basis in collaboration with local communities and other relevant parties, including industry and government.
Enhance the diversity of open spaces to create innovative, accessible and flexible community spaces.

Our Leadership - A leading & transformational Local Government organisation

Our values, leadership and collaborative approach are bold and courageous and enables us to deliver value for our Community and create a leading liveable City.
We provide excellence in customer experience by ensuring our customers are at the heart of everything we do.
The management of our city is progressive, responsive and sustainable to ensure a united and unique place for future generations.
Open and accountable governance.

Relevant Council policies are:

- Public Consultation Policy

Relevant statutory provisions are:

- Local Government Act 1999
- Community Land Management Plan

Background

Located at Corcoran Drive, West Lakes, Corcoran Reserve is approximately 1.4 hectares in size and is located between Corcoran Drive and the lake. The Reserve is currently used for 'unstructured' recreation activities such as fitness, kicking a ball, socialising, dog exercise and providing access to the lake. There are currently no formal recreation facilities such as a playground or other courts, located at the reserve.

Corcoran Reserve is identified as a 'neighbourhood waterfront' Reserve in Council's Open Space Strategy. The Strategy also recommends recreation facilities of a passive or active nature are appropriate for this type of reserve. On this basis, and with no similar facilities located in proximity, this community engagement was undertaken to help Council to understand the views of the local community in providing such a facility at Corcoran Reserve and the wider area.

Community engagement was undertaken from 9 December 2020 to 7 January 2021 to determine the community desire for the proposed new basketball half-court at Corcoran Reserve. The purpose of this report is to present the findings of the community engagement and seek Council's direction on the proposal, including whether or not to proceed with the project and include it for further consideration in Council's 2021/22 budget preparations.

Report

Council received a written request from a local resident in June 2020, to consider the construction of a basketball half-court at Corcoran Reserve, Corcoran Drive, West Lakes. The reasons cited were that there are no basketball half-court facilities in West Lakes, and there are numerous young (and older) people who would benefit from the using the court.

Strategic Review

Whilst the inclusion of a proposed new basketball half-court at Corcoran Reserve is not specifically mentioned as a strategic direction in the Open Space Strategy, it is consistent with the draft Community Land Management Plan (CLMP) for the reserve, including activities of a passive or active nature that promotes a healthy active lifestyle, such as tai chi, running groups, boating/aquatic activities, etc.

The draft Community Land Management Plan (CLMP) for Corcoran Reserve is 1 of 229 draft amended plans that were presented to the Asset Management Committee on Monday 16 November 2020 (Item 4.94), and endorsed by Council on Monday 23 November 2020 for community consultation. Community consultation on the draft CLMP was undertaken from 3 December 2020 to 14 January 2021 and will be presented to the Asset Management Committee on 15 February 2021 for endorsement.

In addition, a review of planning guidelines for basketball courts and local demographic data was undertaken. The median age of residents within West Lakes is 54 years, compared to SA (40 years) and Australia (38 years) (ABS Census, 2016). Whilst basketball can be enjoyed by participants of all ages, it is reasonable to assume the most frequent users will be younger people. West Lakes has a lower percentage of people in the 0-24 year age groups when compared with SA and Australia (ABS Census, 2016). With this in mind, basketball courts have a 'useful life' of 20 years, so consideration should be given to use for future generations, younger family members of older residents and other visitors.

Facility benchmarking guidelines for the provision of basketball courts suggest 1 court per 3,000 - 4,000 people (Parks & Leisure Australia, 2016). West Lakes, with a population of 5,787 (ABS Census, 2016), does not currently have a basketball half-court. This analysis is balanced by the findings of the Western Adelaide Sporting Facility and Demand Study (2015), which suggests the provision of half-courts is adequate, taking school and church facilities into consideration. The study states that the greater focus for the region should be on enhancing existing facilities and utilising school and church facilities. It should be noted however that there are no similar school or church facilities in West Lakes.

A review of Corcoran Reserve was also undertaken, identifying that the proposed basketball half-court could be located centrally within the reserve, approximately 50 metres south of the Corcoran Drive and Cocos Grove intersection and 80 metres from the footbridge to Lochside Reserve. This location considers distance to and potential impact on adjacent properties, distance to the lake and Corcoran Drive, topography, and impact on existing trees and vegetation.

Whilst the design of the new proposed new basketball half-court at Corcoran Reserve has not been completed (as Council has not yet endorsed the project), the half-court was proposed to be approximately 10 x 10 metres in size, and may include an asphalt surface and fencing around three sides, similar to other existing half-courts in the council area, such as Croydon Playground Reserve, Croydon.

The Community Engagement Approach is included as **Appendix A**, which outlines the methodology for the community engagement, as well as the location of the proposed basketball half-court, mail-out area and consultation materials.

In consideration of the strategic review, and in recognition that a similar request has previously been received for nearby Samoa Reserve, feedback was sought from the local community on whether or not the proposed new basketball half-court at Corcoran Reserve is supported, to inform future Council decisions.

Community Engagement overview

Community engagement was undertaken from 9 December 2020 to 7 January 2021 and sought information and feedback in response to the following questions:

- Understanding usage of the reserve by local residents and the public as to how they currently use and value Corcoran Reserve.

- Do residents support or not support the proposed installation of a basketball half-court at Corcoran Reserve?
- If they don't support the installation, why not?
- Do residents have any other comments regarding the proposal?

A total of 239 letters were sent and 109 responses were received (including both printed copy and online responses). It should be noted that of the 109 responses, 8 responses were duplicates, where more than one response was received from the same household. The revised total is therefore 101 responses, which is a response rate of 42%.

The analysis below is based on the 101 responses, however the detailed consultation results and Council response for each comment include all 109 responses, and these are outlined in **Appendix B**. A summary of the community engagement results is as follows:

1. Do you support the installation of a new basketball half-court at Corcoran Reserve?

- Yes – 54 responses
- No – 47 responses

It should be noted that of these responses, nine (9) responses in support of the proposal and one (1) response not in support of the proposal were from residents outside the consultation area, and are likely to be not as impacted as those living within the consultation area. The total numbers can therefore be defined further, as follows:

- Yes – 45 responses within the catchment area.
- No – 46 responses within the catchment area.

2. Please provide feedback for your Yes/No response:

A summary of the frequently mentioned comments in **support** of the proposal is as follows:

- The proposed basketball half-court will activate the Reserve and provide a facility to enable young people (and people of all ages) to have fun, socialise and be active.
- The proposed basketball half-court will provide a destination for older people in West Lakes to visit with their children/grand-children.
- Concerns regarding the safety of young people walking/cycling to other basketball half-courts.

A summary of the frequently mentioned comments **not in support** of the proposal is as follows:

- The proposal is not listed as a priority in the Open Space Strategy, and is not in keeping with the current use of the Reserve, which includes picnics, kicking a ball and accessing the lake.
- Loss of green space / negative impact on visual amenity.
- Concerns relating to excessive noise, caused by loud voices and bouncing basketballs, both for nearby residents and other users of the reserve.
- The potential for increased anti-social behaviour, particularly at night.
- Residents within West Lakes are predominantly older people who appreciate the quietness of the area, and may not benefit from the proposed basketball half-court.
- There are other basketball half-courts located in relatively close proximity.

- Concerns relating to car parking and increased traffic.
- Council funds should be allocated to other projects and increased maintenance, such as footpaths.
- Consider other facilities, such as a playground, shelter, BBQ or toilet.
- The proposal will lead to other inappropriate improvements at the Reserve, such as lighting, club rooms or a cricket pitch.
- Concerns that the consultation period was inadequate and undertaken during the Christmas holidays.

3. How often do you use the Reserve?

37 responses indicated 1-2 times per week
24 responses indicated 3-4 times per week
21 responses indicated 5+ times per week

4. How long do you use the Reserve for per visit?

- 60 responses indicated 0-30 minutes
- 25 responses indicated 31-60 minutes
- 1 response indicated 1-2 hours

5. Age of people in your household:

- 0-6 years - 9 responses
- 7-12 years - 16 responses
- 13-16 years - 17 responses
- 17-21 years - 9 responses
- 22-35 years - 5 responses
- 36-50 years - 16 responses
- 51-70 years - 45 responses
- 71+ years - 27 responses

Summary of Consultation Results and Next Steps

It is clear that there are divided views in the community regarding the proposed installation of a new basketball half-court at Corcoran Reserve, and whilst the proposal was supported by a higher overall respondents to the community engagement, it is not supported by a higher number of respondents located within the community engagement area.

It should also be noted that a petition was presented to Council on 25 January 2021 (item 5.01), including 119 signatures from residents who requested that Council do not install the basketball half-court at Corcoran Reserve as they believe that:

- there is no need for it in this area;
- the court will cause a lot of neighbours unnecessary noise;
- noise travels a long way on the lake;
- this proposal is a waste of ratepayer money; and
- the median age of people in West Lakes is 54.

Of the 119 total signatures, the majority of signatories live on Lochside Drive, and whilst 19 were not located within the mail-out catchment area (included in Appendix A), all signatories are located within approximately 750 metres of Corcoran Reserve. In response to the petition, Council endorsed the following:

1. *That the petition be received and noted.*
2. *That the petition be included in the community consultation feedback analysis related to this matter that is currently being undertaken by Council Officers and scheduled to be presented to a future meeting of the Asset Management Committee in the first quarter of the year.*
3. *That Council notify the head petitioner of Council's decision.*

Carried Unanimously

Further to this, the Elected Member Budget Bid has been submitted into the 21/22 budget bid system and will be contemplated as part of the 2021/22 budget assessment process by the Corporate Services Committee.

Therefore, it is recommended that the Asset Management Committee note the public consultation results for a half-court basketball facility at Corcoran Reserve (only), and that further deliberations on the request be undertaken as part of the budget deliberation process, taking into consideration to consultation findings and the petition received.

It is noted that the existing half-court at West Lakes Shore Oval is due for renewal in 2022/23, and this will provide an opportunity to review its location, improve access and the overall quality of this facility.

Financial and Resource Implications

The cost of a new basketball half-court at Corcoran Reserve is estimated at $30,000. Should the project be endorsed as part of the budget bid process, design and project management for the new facility would be undertaken internally, and construction would be undertaken by an external contractor.

Customer Service and Community Implications

Deferring the decision to proceed or decline the budget bid as part of the Corporate Services budget bid deliberations, will enable the bid to proceed through to the final stages, whist ensuring Council has complete and accurate information (as outlined in the report) which informs these deliberations.

Should Council endorse a different recommendation, consideration should be given to results of the community engagement as outlined in this report.

Environmental Implications

There are no environmental implications.

Community Engagement/Consultation (including with community, Council members and staff)

Community engagement was undertaken in December 2020 and January 2020, to determine the community support for a proposed new basketball half-court at Corcoran Reserve. This identified that residents have divergent views regarding the proposal, which also resulted in a petition against the proposal being presented to Council on 25 January 2021 (item 5.01).

Given both the strong support and opposition for the proposal (and also the timing associated with the budget bid cycle and community consultation), an Elected Member budget bid has been prepared for consideration in Council's 2021/22 budget preparations.

Community engagement participants will be informed of Council's decision in writing.

Risk Management/Legislative Implications

Should the project not proceed, there are no risk management/or legislative implications. Should the project proceed, all known risk management and legislative implications will be considered during the design processes, including a detailed risk management plan.

Conclusion

Following recent community engagement, it is clear that there are different views amongst the community regarding the proposed new basketball half-court at Corcoran Reserve. This report presents the outcomes of the community engagement, and, in recognition of the results of the community engagement and petition not supporting the proposal (Council meeting 25/1/21, item 5.01). It is recommended that the Asset Management Committee notes the consultation results, which will assist to inform the Corporate Services Committee's decision-making processes when assessing this Elected Member Budget Proposal.

Appendices

#	Attachment	Type
1	Appendix A - Community Engagement Approach	PDF File
2	Appendix B - Community engagement results for proposed basketball half-court at Corcoran Reserve	PDF File

APPENDIX A

Community Engagement Approach for Basketball Half-Court at Corcoran Reserve, West Lakes

November 2020

Contact: John Wilkinson
Open Space Planner
Open Space, Recreation and Property
PH: 08 8408 1203
jwilkinson@charlessturt.sa.gov.au

Community Engagement Approach for Basketball Half-Court at Corcoran Reserve, West Lakes

1. Purpose and Objectives

The purpose of this Community Engagement Approach is to articulate the process and measures that will be undertaken to ensure our community, stakeholders, The Mayor and Elected Members are appropriately informed and engaged in relation to the intent of this project.

The project is a matter set out in **Part 3** of Council's Public PCP and accordingly the public consultation steps for this project have been determined by Council on a discretionary basis.

The objectives of this Community Engagement Approach are to ensure:

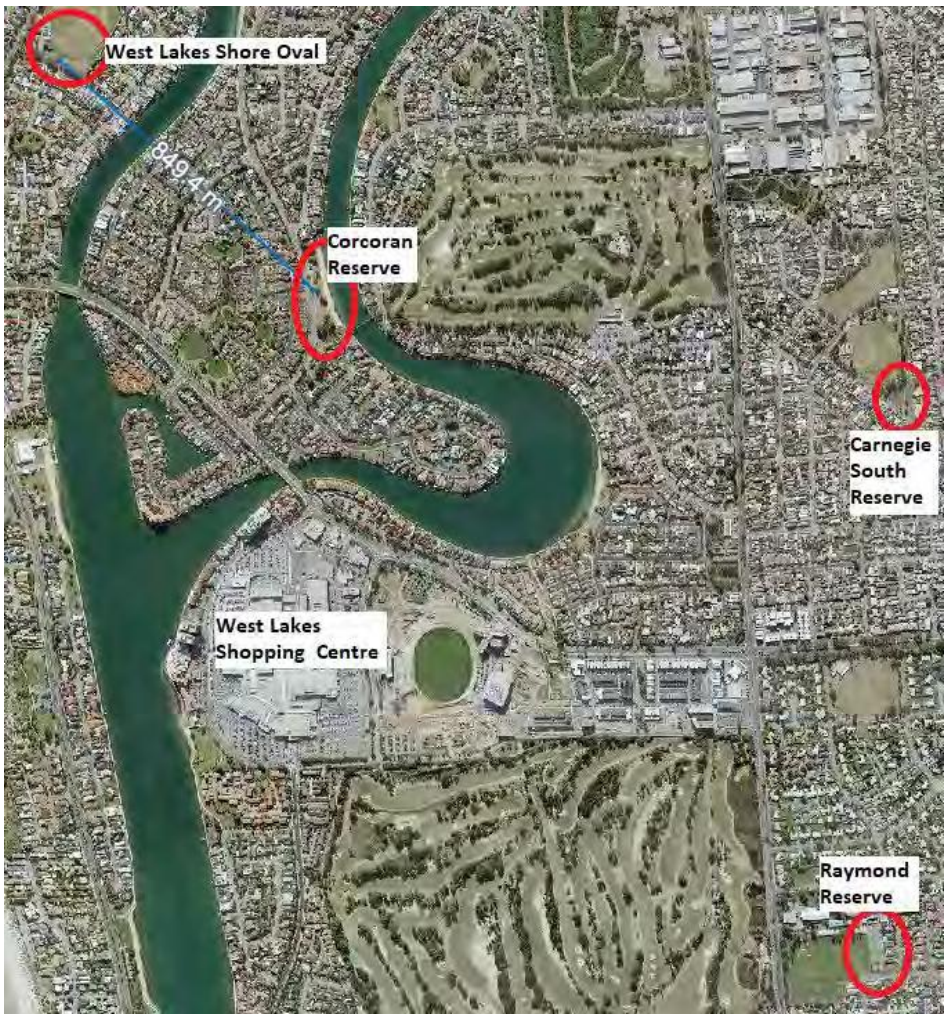
- That our Charles Sturt community has easy access to the appropriate information.
- That our Charles Sturt community is given opportunities to provide feedback.
- That the process builds positive relationships between Council and the community, and positions Charles Sturt as an organisation that is providing sound management decisions.
- That information is provided to the Charles Sturt community of the decision and reasoning for the decision.

2. Project Background

Councillor Ferrao received a letter from a local resident in July 2020, indicating that there were no basketball half-court facilities in the local area, and requesting that Council considers installing such a facility at Corcoran Reserve in the future.

In order to respond to the letter, Cr Ferrao discussed the letter with the Manager, Open Space, Recreation & Property and it was agreed that council staff would consult with local residents in order to inform a proposal for funding the installation of such a facility in Council's 2021/22 budget.

The nearest basketball half-courts are located at West Lakes Shore Oval (850 metres as the crow flies or 1800 metres by car, walking or cycling). Other courts at Carnegie South Reserve, Royal Park and Raymond Reserve, Seaton are located 1400 metres and 2km respectively. There are two tennis courts at Samoa Reserve (900 metres away), however this reserve is located very close to adjacent residents and a basketball court at this location is not recommended. These sites are shown in the map below:



Located at Corcoran Drive, West Lakes, Corcoran Reserve is listed as a Neighbourhood 'Waterfront' reserve in Council's Open Space Strategy. The reserve is approximately 1.4 hectares in size and is currently used for walking and cycling, including a connection across the lake to Lochside Drive, access to the lake and stormwater detention. The reserve has numerous trees and other vegetation to enhance the local streetscape and biodiversity and does not currently have any active recreation infrastructure (such as courts).

Whilst there is no direction for a basketball half-court or other active recreation facilities at Corcoran Reserve in the Open Space Strategy, it is reasonable that the feedback is sought from the community on the need for such a facility, in order to inform future planning and budget decisions.

Although a basketball half-court may be relatively low impact and improve the useability of the reserve, it should be noted that the half-court is likely to generate additional noise as a result of the bouncing basketball and gatherings of multiple participants. The half-court will also require paving an area of approximately 80m2 that is currently turf, and associated fencing to stop basketballs going into the lake or onto Corcoran Drive. The proposed location for the basketball half-court is approximately 38 metres from the closest residential properties.

3. Consultation Scope

The community engagement will aim to reveal what's important to the people who live near the reserve, by seeking information and feedback in response to the following questions:

- Understanding usage of the reserve by local residents and the public as to how they currently use and value Corcoran Reserve.
- Do residents support the proposed installation of a basketball half-court at Corcoran Reserve.
- If they support the proposal.
- If they don't support the installation, why not.
- Do residents have any other comments regarding the proposal.

The outcomes of the community engagement will be used to inform a proposal for funding the installation of such a facility in Council's 2021/22 budget.

4. Communities of Interest

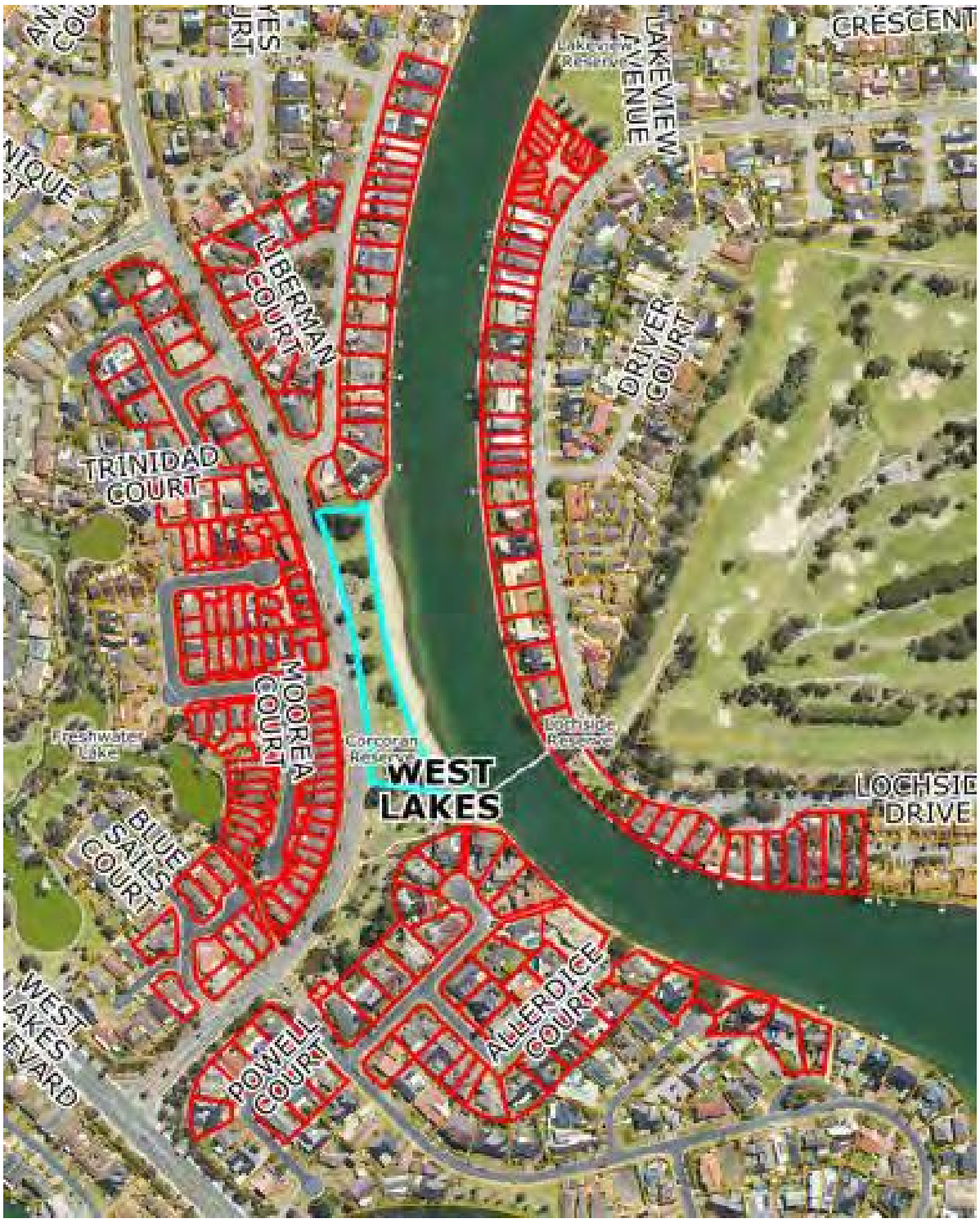
Key stakeholders and communities of interest for this project include:

- Mayor and Elected members.
- Landowners and occupiers immediately adjacent to the reserve, who are likely to the most impacted by the proposed basketball half-court, as shown in the map over the page.
- Reserve users.

It will be important to distinguish landowners and occupiers immediately adjacent to the reserve, from general users of the reserve, to consider their feedback and the potential impact of the proposed basketball half-court when making future decisions.

This will be achieved by seeking the residential address of engagement participants, with a disclaimer that personal details will be kept confidential and not provided to third parties.

The map below indicates the catchment area 300mts from the reserve (shown in red) and the proposed location for the basketball half-court (shown in blue). The catchment area has been selected as these residents are most likely to be impacted by the new half-court.


CRESCENT
LAKEVIEW AVENUE
LIBERMAN COURT
DRIVER COURT
TRINIDAD COURT
MOOREA COURT
Freshwater Lake
Corcoran Reserve
WEST LAKES
LOCHSID DRIVE
BLUE SAILS COURT
ALLERDICE COURT
POWELL COURT

5. Planning Community Engagement and Timeframe

The scope for community engagement includes the following steps and timing:

Step	Title	Description	Timeframe
1.	Prepare Approach	Prepare a community engagement approach in relation to the matter.	November 2020
2.	Authorise Approach	Obtain authorisation of the community engagement approach from the CEO.	November 2020
3.	Undertake Community Engagement	Plan, deliver and manage engagement activities: • Letter to residents within the catchment area to inform and seek feedback on the proposal. • Signage to advise reserve users (who may reside outside of the catchment area) of the community engagement, including the website address and contact information. • Council website YourSay page	November 2020
4.	Finalise the engagement with participants.	Consider any comments received during the engagement period and communicate the outcomes to engagement participants.	November - December 2020
5.	Submit a 2021/22 budget proposal	Subject to the outcomes of the community engagement, prepare a funding proposal for consideration in Council's 2021/22 budget preparations.	December 2020
6.	Communicate decision on budget proposal.	Advise the engagement catchment area and engagement participants of the budget proposal outcome.	June 2021

Levels of Engagement

The level engagement for this project is **"consult"** given the:

- Multiple issues involved in the matter.
- Divided community views.
- Moderate to high degree of impact on the community.
- Moderate to high political interest.
- No clear way forward.

Communication and Engagement Techniques and Promotions

- Letter to residents explaining the proposal, including:
  - the request from the local resident;
  - the current level of provision in the local area and why Corcoran Reserve has been proposed; and
  - how feedback from the community will inform further planning and decision-making.
- Hard Copy feedback form and reply-paid envelope
- Project information and online survey on 'YourSay' Charles Sturt website
- Corflute sign in project area

6. Reporting on Community Engagement

All submissions received electronically, verbally and written will form the Community Engagement Report prepared, which will be prepared detailing the outcomes and key themes.

Following a decision, a community engagement summary providing a link to the full feedback report will be communicated to the engagement catchment area and engagement participants by direct mail and/or e-mail.

7. Budget

The resources required to plan, deliver and report on the community engagement include the following:

Resource Requirement	**Budget Estimate**
Internal administration costs associated with preparing the engagement materials and managing the engagement.	Covered by recurrent operational budget.
Printing of project information and distribution to properties within the catchment area, including: • A corflute sign to inform the community of the community engagement; • Printing and distribution of initial notification letters and designs; and • Printing and distribution of final notification letters.	$1,000
Total	**$1,000**

8. Risk Management

The key issues and risks for Council if a community engagement approach is not delivered, or not delivered well, include:

- Balancing individual views with broader community views.
- Balancing the objectives of Council's strategic plans, in this instance, providing a recreation facility that meets community needs, with paving an area that is currently turf, and the impact it may have on other residents and reserve users.
- Community satisfaction.
- Failing to understand community sentiments on the project.
- Impacts associated with project delays.
- Media interest.
- Reputational risks.

9. Approval of the Community Engagement Approach

Seek CEO approval for the community engagement approach.

Attachment 1 – Letter, Feedback Form & Draft Concept Plan

72 Woodville Road, Woodville
South Australia 5011
PO Box 1, Woodville SA 5011

T 08 8408 1111
F 08 8408 1122
charlessturt.sa.gov.au

Date

Name
Address
Address

Dear ,

RE: Basketball Half-Court at Corcoran Reserve, West Lakes

Council has received a request from the community to construct a basketball half-court at Corcoran Reserve, Corcoran Drive, West Lakes, and we are now seeking your feedback on the proposal.

Corcoran Reserve is approximately 1.4 hectares in size and is a popular reserve for 'unstructured' recreation activities such as fitness, kicking a ball, socialising, dog exercise and providing access to the lake. Currently, there are no recreation facilities such as a playground or other courts located at the reserve.

The proposed basketball half-court will be located centrally within the reserve and, subject to further design, will be approximately 10m x 10m with a concrete base. A map showing the proposed location and an example image is included with this letter.

The closest basketball half-courts are located at West Lakes Shore Oval, approximately 850 metres away (or 1800 metres by car, walking or cycling) and Carnegie South Reserve, Royal Park, located approximately 1.4 km away.

You can provide your feedback on the proposal by completing the enclosed survey and return it using the reply-paid envelope provided or visit Council's website Your Say page **https://www.yoursaycharlessturt.com.au/**. Your feedback will help to inform further decisions regarding the proposal, including an application for funding in Council's 2021/22 budget.

The consultation will commence on <insert date> and close on <insert date>. Following this consultation period, the outcomes of the consultation will be communicated back to the community.

Should you require any further information please do not hesitate to contact me on 8408 1203 or e-mail **jwilkinson@charlessturt.sa.gov.au**.

Yours sincerely,

John Wilkinson
Open Space Planner

Enc:

- Concept plan
- Survey and Reply paid envelope

Basketball Half-Court at Corcoran Reserve – Proposed location

Example Images

Frequently Asked Questions

1. **Why are we undertaking this consultation?**

A local resident has recently written to the City of Charles Sturt, requesting that a basketball half-court be constructed at Corcoran Reserve, as there are no similar facilities in close proximity for residents living on Delfin Island.

The purpose of this consultation is to seek feedback from local residents as to whether they support the proposal or not, as the proposed basketball half-court will be approximately 40 metres to the nearest residential property in Moorea Court (west of the reserve).

Feedback from residents will be used to inform further Council decisions, including the possible provision of funding in Council's 2021/22 budget.

2. **What is Corcoran Reserve currently used for?**

The reserve is approximately 1.4 hectares in size and is located between Corcoran Drive and the lake. The reserve is currently used for 'unstructured' recreation activities such as fitness, kicking a ball, socialising, dog exercise and providing access to the lake. There are currently no recreation facilities such as a playground or other courts located at the reserve.

3. **Where will the proposed basketball half-court be located and why has this site be selected?**

The proposed basketball half-court will be located at the southern end of the reserve, in close proximity to Cocos Grove and the footbridge across the lake to Lochside Reserve. The proposed location is centrally located within the reserve, is relatively flat and is located as far away from adjacent residents as possible. Please refer to the map provided with these consultation materials for more information on the location. Whilst the exact location is subject to further design, we don't expect it to change considerably, should this consultation indicate support for the proposal.

4. **Where are the nearest basketball half-court facilities located?**

The closest basketball half-courts are located at West Lakes Shore Oval, approximately 850 metres away (or 1800 metres by car, walking or cycling) and Carnegie South Reserve, Royal Park, located approximately 1.4 km away.

5. **What will the proposed basketball half-court facility look like?**

The proposed basketball half-court facility will be approximately 10 metres x 10 metres (please refer to the example images included with these consultation materials). Whilst the exact appearance of the half-court is subject to further design, we don't expect it to change considerably, should this consultation indicate support for the proposal.

6. **What does Council's Open Space Strategy say about provision of a basketball half-court at this reserve?**

Council's Open Space Strategy does not specifically list the need for a basketball half-court at this reserve, however, the strategy aims to ensure that Council provide open space and recreation facilities that are responsive to the needs of the community. With no similar facilities located in proximity, this consultation will help us to understand the views of the local community in providing such a facility at Corcoran Reserve and the wider area.

7. **Following this consultation, what are the next steps?**

Your feedback will help to inform further decisions regarding the proposal. Should the proposal receive support from the local community, funding for the project will be considered in Council's 2021/22 budget. Should the proposal not receive support, council staff will investigate other options for the basketball half-court.

8. **Where do I get more information?**

Should you require any further information please contact Council's Open Space Planner on 8408 1203 or e-mail **jwilkinson@charlessturt.sa.gov.au**.

New Basketball Half-court at Corcoran Reserve, West Lakes

Open Space Recreation and Property

Feedback Form

The City of Charles Sturt is seeking public feedback on the installation of a new basketball half-court at Corcoran Reserve, West Lakes, **commencing Monday 30 November (TBC) and closing at 5:00pm Monday 21 December 2020 (TBC).**

Have your say! To provide your feedback please do only **1** of the following:

- Complete this feedback form by using the enclosed replied paid envelope.

OR

- On-line via Council's website **https://www.yoursaycharlessturt.com.au/**

Your details

Please provide your name and address should we need to contact you regarding your feedback *(By completing this form, you consent to the City of Charles Sturt collecting, retaining and using the personal information provided by you in line with Council's Privacy Policy)*

Name: _____

(Mr/Mrs/Miss/Ms/Dr) *(First Name)* *(Surname)*

Address: _____

Suburb: _____ **State:**_____ **P/Code:**_____

Email: _____

Phone (Home): _____**(Mobile):**_____

Your Feedback

1. **Do you support the installation of a new basketball half-court at Corcoran Reserve?**

   ☐ **Yes** ☐ **No**

2. **Please provide feedback for your Yes/No response:**

   _____

   _____

   _____

3. **Do you currently visit/use Corcoran Reserve?**

   ☐ Yes – Please continue to question 4.

   ☐ No – Please proceed to question 7.

4. If Yes, how often do you use the reserve?

- ☐ 1-2 times per week
- ☐ 3-4 times per week
- ☐ 5+ times per week
- ☐ Other _____

5. How long do you stay in the reserve?

- ☐ 0-30 minutes
- ☐ 31-60 minutes
- ☐ 1 hour – 2 hours
- ☐ Other – Please Specify: _____

6. What ages are the users of the reserve in your household?

- ☐ 0-6 years
- ☐ 7-12 years
- ☐ 13-16 years
- ☐ 17-21 years
- ☐ 22-35 years
- ☐ 36-50 years
- ☐ 51-70 years
- ☐ 71+ years

7. If you do not visit/use the reserve, why not? ***(if you ticked yes to Q3 do not answer this question)***

_____

_____

8. Please provide any further comments below.

_____

_____

_____

_____

Thank you for taking the time to complete this feedback form

Please refer to our website to be kept up to date with the progress on Council's projects.

www.charlessturt.sa.gov.au / Community Engagement

Please note: Once all feedback has been received it will be reviewed and documented. A summary of the outcome of the consultation will be sent to participants soon after the consultation closes.

APPENDIX B

Appendix B – Community Engagement results for Proposed New Basketball Half-Court at Corcoran Reserve

Response No.	Yes I support the installation of a new basketball half-court at Corcoran Reserve?	No I do not support the installation of a new basketball half-court at Corcoran Reserve?	Please provide feedback for your Yes or No response	Yes I currently visit/use Corcoran Reserve?	No I do not visit/use Corcoran Reserve?	Please provide any further comments regarding the proposal.	Council Response
1	1		Great Idea. Get the kids off their devices.	1			Comment noted.
2	1		Great for the community	1			Comment noted.
3	1		As long as users don't park on Lochside side of the bridge which would be a nightmare.		1	Parking concerns	Comment noted. Open space planning guidelines and staff experience suggest most users will visit a neighbourhood reserve from the local area and are likely to walk or cycle to the reserve. Parking controls were introduced in 2020, adjacent to the pram ramps which provide access to the reserve to increase sight distances to pedestrians using these facilities.
4	1		Provides benefit to the community, exercise for the young, appropriate use of park lands space.	1		Congratulations to Council for progressing this community approach to community consultation.	Comment noted.
5	1		Have no issue at all as long as fenced appropriately so no issue caused to road users.	1			Fencing will be included should the project be endorsed by Council.
6	1		There are many young ones in the area who play basketball.	1			Comment noted.
7	1		Excellent for youth in the area and families	1		Great idea and support it. No lights to limit use to day time hours.	Comment noted. Lighting is not included in the proposal.
8	1		Be good for a bit of exercise.	1		Please also consider replacing the aluminium seat that was damaged by	Comment noted. Replacement of this seat will be investigated.

						lawn mowing. The seating was a pleasure - Thank you	
9	1		More that use the reserve the better	1		Toilets would be a good idea!	Comment noted. A public toilet is not proposed as Corcoran Reserve is a 'neighbourhood' reserve, and there is a public toilet at nearby Freshwater Lake.
10	1		Children and adolescent need activities to keep them outdoors, exercising and socialising		1	A modern, wel equipped playground would be appreciated by all the many grandparents in the area who have grandchildren who visit or sleepover!	A new playground at Corcoran Reserve is not proposed at this time, due to the proximity of the playground at Anthea Reserve.
11	1		-	1			No comment provided.
12	1		We need to have more things for kids to do even put in a playground.	1			Comment noted. A new playground at Corcoran Reserve is not proposed at this time, due to the proximity of the playground at Anthea Reserve.
13	1		Some seating around it for spectators, supervisors please.	1		The teenagers visit to stretch their legs and take a break from screens. As long as the Council maintain and look after it, long term please - Thankyou	Comment noted. Additional seating is not included in the proposal but will be investigated further as a separate project.
14	1		The reserve needs to accomodate for more activity	1		Look foward to it!	Comment noted.
15	1		Good for suburb		1		Comment noted.
16	1		It would be good for the local youth to have a place they could meet and get some exercise and train.	1		A small playground for younger kids would attract more families to the park.	Comment noted. A new playground at Corcoran Reserve is not proposed at this time, due to the proximity of the playground at Anthea Reserve.
17	1		Great idea! Provides a better used community space in a safe setting for children.	1		Really look forward to the development going ahead. I believe it wil be widely used by our community. Great initiative!	Comment noted.

18	1		I think it's a good idea because we are providing more outdoor activities for our local youth.	1		Is there any way we could curb activities after dark?	Comment noted. Lighting is not included in the proposal. Further investigation will occur with SAPOL into 'after dark' activities.
19	1		-	1		Be good for youth in the area and our grandchildren. Hopefully it wil be better maintained than the tennis courts in Samoa Court - they are very neglected.	Comment noted. Maintenance will be undertaken at Samoa Reserve tennis courts in 2020/21. The fence at these courts will be renewed in 2021/22.
20	1		Would be nice to see it used better	1			Comment noted.
21	1		Will provide additiona recreational use of the reserve	1			Comment noted.
22	1		-	1			No comment provided.
23	1		We have young grandchildren who would love to have this facility nearby but realise that it would attract behaviour such as the never-ending jumping fromt he bridge nearby. Believe this is quite a problem from nearby residents!!	1			Comment noted. Further investigation into bridge jumping will be undertaken with SAPOL.
24	1		It sounds like a great idea, please just make sure there are plenty of bins installed in conjunction with the project.	1			Bins will be installed based on a recent review of bin provision and relevant guidelines. No additional bins are proposed at Corcoran Reserve however this will be monitored, should the proposed basketball half-court be endorsed.
25	1		It is a good idea, BUT I would prefer to build a playground instead	1		It was more interesting if we have a playground at same time.	Comment noted. A new playground at Corcoran Reserve is not proposed at this time, due to the proximity of the playground at Anthea Reserve.
26	1		-		1		No comment provided.

27	1		The community needs recreational facilities for all to enjoy.		1		Comment noted.
28	1		-	1			No comment provided.
29		1	Please see attachment (**Refer Attachment A**) outlining key reasons as to why I do not support the construction of a new basketball half court at Corcoran Reserve, West Lakes.	1		I own a property in Moorea Court on Delfin Island and therefore have a vested interest in nearby community facilities which are appropriate to the needs of the population.	A desktop analysis using Council's mapping software shows that the centre of the proposed basketball is approximately 40 metres from the fence of the closest residential property, located at 5/1 Moorea Court. Concerns regarding excessive noise from the proposed basketball half-court are acknowledged, particularly from residents living closest to the reserve. Further analysis on the potential noise impacts of the proposed new basketball half-court (by an acoustic consultant) has not been undertaken, including how sound might travel across the reserve and lake. A desktop analysis of 15 basketball half-courts in the council area shows the average distance from these courts to the nearest adjacent residential property is 26.3 metres. It is difficult to quantify if the proposed new half-court will lead to anti-social behaviour. Council has not received any complaints relating to noise or other issues from basketball courts in the last 5 years. There are 2 street lights located on Corcoran Drive, approximately 30 and 37 metres away respectively. Additional lighting is not proposed to reduce the likelihood of night-time use. Installation of signage advising of appropriate times of use could be installed.
30		1	- Mainly due to the noise factor - The ball bouncing off the flooring and back of the basket ball backboard. - This could possibly happen late into the night. - Yes signs could be displayed saying "not to be used after sundown etc" - but in reality the signs that say "not to jump off the	1		As the reserve is at the moment it is a pleasure to use it and see and hear other families enjoying the same safety and serenity. What we have noticed is this area is used mainly by families with young childrean approx age 0-11. They have picnics, play ball, swim etc, fun family	Refer to council response for response no. 29. Installation of signage advising of appropriate times of use could be installed and has been relatively successful at Croydon Playground Reserve, which is located approximately 18 metres from the nearest residential property.

			bridge" is still ignored by some			times. We have also noticed people jogging and walking down Corcoran Drive and suggest something for them for health and fitness. Such as low impact exercise equipment that would benefit the young and older residents.	
31		1	Have you lived near a basketball court. If you have you would understand, ball bouncing and noise.	1		The other courts aren't far away.	Refer to council response for response no. 29. A resident has written to Council, requesting that this proposal be considered. The proposal aligns with the draft Community Land Management Plan for the reserve and will provide the community with a facility to encourage physical activity, however the noise concerns of residents are acknowledged. Other courts are located at West Lakes Shore Oval, approximately 850 metres away (or 1800 metres by car, walking or cycling) and Carnegie South Reserve, Royal Park, located approximately 1.4 km away.
32		1	There is already enough noise from the reserve. Paddle boarding/rowing/dragon boats/water polo and idiots on the bridge.	1		The noise from the reserve and water users flows down the lake. The court won't just affect those facing this court but all the way down the lake in both directions . The noise from these users is for a short time. The basketball court would bring noise all day and night whatever hours are noted.	Refer to council response for response no. 29.

33		1	Potential for loud noise at night. Possiblity of cars everywhere. Potential meeting place for roudy youths.	1		Not necessary. Not need in local as residents are generally elderly. Don't spoil peaceful surroundings. Don't spend money just for the sake of it. NO.	Refer to council response for response no. 29 regarding excessive noise. A resident has written to Council, requesting that this proposal be considered. The proposal aligns with the draft Community Land Management Plan for the reserve and will provide the community with a facility to encourage physical activity, however the noise concerns of residents are acknowledged. Other courts are located at West Lakes Shore Oval, approximately 850 metres away (or 1800 metres by car, walking or cycling) and Carnegie South Reserve, Royal Park, located approximately 1.4 km away.
34		1	How do you propose to overcome high noise levels by people using this basketball court, when residents a Moorea Court have had to call police at times to stop people using bad language while jumping off the footbridge into the lake.	1		High noise levels also travel over water so can expect to the effected.	Refer to council response for response no. 29.
35		1	I don't want is because our open space are already congested. Please leave it open and green - Thanks	1		Sometimes grandchildren play on the reserve, so leave it open. Young generations go the the gyms to keep fit, there's one in every corner just about.	Approximately 10 x 10 metres of existing irrigated turf will converted to asphalt to accommodate the new basketball half-court facility.
36		1	We have a very quiet area here and I feel if you get groups "from anywhere" yelling and abusive it would be disruptive to our area.		1		Refer to council response for response no. 29 regarding excessive noise. In addition, it is difficult to quantify that the proposed new basketball half-court will attract visitors from outside the area, however this is possible, due to the comments relating to the illegal jumping from the footbridge.

37		1	Do not think it is necessary as we already have half court only 850m away. Thank you	1			Other courts are located at West Lakes Shore Oval, approximately 850 metres away (or 1800 metres by car, walking or cycling) and Carnegie South Reserve, Royal Park, located approximately 1.4 km away.
38		1	Attracting bad elements	1			Refer to council response for response no. 29.
39		1	We have enough sports facilities close by, 850m is close enough. Little open spaces in West Lakes which need to be protected not cemented over.	1			A resident has written to Council, requesting that this proposal be considered. The proposal aligns with the draft Community Land Management Plan for the reserve and will provide the community with a facility to encourage physical activity, however the noise concerns of residents are acknowledged. Other courts are located at West Lakes Shore Oval, approximately 850 metres away (or 1800 metres by car, walking or cycling) and Carnegie South Reserve, Royal Park, located approximately 1.4 km away. Approximately 10 x 10 metres of existing irrigated turf will converted to asphalt to accommodate the new basketball half-court facility.
40		1	Most people living around West Lakes don't have children as the property are too expensive. The court will only be used by kids outside of the area. The noise of the basketballs will carry down the lake at all hours of the day and night. An expense not needed.	1		All this time and cost to the Council because 1 resident wrote to the Council. Only ever seen dogs being walked on the reserve and a few fishermen.	The median age of West Lakes is 54 years, compared to SA (40 years) and Australia (38 years) (ABS Census, 2016). Whilst basketball can be enjoyed by participants of all ages, it is reasonable to assume the most frequent users will be younger people. West Lakes has a lower percentage of people in the 0-24 year age groups when compared with SA and Australia (ABS Census, 2016). With this in mind, basketball courts have a 'useful life' of 20 years, so consideration should be given to use for future generations, younger family members of older residents and other visitors.
41		1	This is older person area, so no need. Also, sound travels very far on water so all lots of people will hear are bouncing balls hitting surfaces.	1		Waste of money - use this money to repair footpaths. Most people walk around lake and paths are terrible and uneven. Maybe put in some more seating for the elderly around the lake.	Regarding excessive noise, refer to council response for response no. 29, and regarding the demographic information of the area, refer to council response for response no. 40. The proposal will cost approximately $30k, however the project has not yet been endorsed by Council.

42		1	Attracts teenagers to the addition of bridge jumpers. We have had to call the police from time to time, No Council control; noise and bad language carrying across water; too open for abuse and vandalism. 850meters to an exisitng court is not a long distance.	1		Unsightly and detracts from the value of our property. A disturbance to those families currently using the reserve for relaxation and swimming. It seems it goes against Council's Open Space Strategy and we would anticipate the police being called in to separate rival groups.	Refer to council response for response no. 29. Comment noted regarding the distance to the nearest court at West Lakes Shore oval. The proposal for a new basketball half-court at Corcoran Reserve is not specifically mentioned as an action in the Open Space Strategy (OSS), however, the OSS supports the inclusion of basketball courts at neighbourhood waterfront reserves.
43		1	My main concern is that our peaceful environment will be impacted by the repetitious noise of bouncing balls on the court & backboards. I live in Cocos Grove just off Corcoran Drive & I'm unsure about the effect on my sanity, but I feel for my neighbours in Moorea Court (opposite the proposed site) & for those across the lake. We know how noise travels across water. I have a friend in Birkdale Grove, West Lakes who is being driven insane by a neighbouring boy with a basketball addiction. She's subjected to a barrage of noise from constant bouncing & goal throwing, sometimes as late as 10:00 pm. She was told by the council to file a complaint with the police. Children do need outdoor	1		Toilets are needed at the playground on Corcoran Drive & on Corcoran Reserve. My grandson his behind a tree at the playground but I had to hurry home!	Refer to council response for response no. 29. New play equipment and toilet facilities are not proposed at this time, due to the proximity of similar facilities at Anthea Reserve and Freshwater Lake, and the hierarchy of Corcoran Reserve as a neighbourhood reserve.

			activities away from their screens, but not at the expense of local residents' sanity. My grandson & I enjoy visiting the playground down Corcoran Drive, but toilet facilities would be a welcome addition. Instead of a basketball court,. why not provide playground equipment & a toilet on Corcoran Reserve? I've noticed more young families enjoying the outdoor space there recently. I sincerely hope that council decision makers will consider the well-being of local residents & choose a quieter form of recreational facility.				
44		1	I would support the half court if toilets are also provided at the site	1			New toilet facilities are not proposed at this time, due to the proximity of similar facilities at Freshwater Lake, and the hierarchy of Corcoran Reserve as a neighbourhood reserve.
45		1	I think money spent on playground and/or BBQ area would be a much better option. Basketball court would attract the wrong demographic. Noise factor of bouncin balls echoing across lake would be just awful.	1			Refer to council response for response no. 29. New play equipment or BBQ facilities are not proposed at this time, due to the proximity of similar facilities at Anthea Reserve, and the hierarchy of Corcoran Reserve as a neighbourhood reserve. BBQ facilities are not recommended as they require a toilet to be provided (in accordance with the Open Space Strategy). Toilets are located nearby at Freshwater Lake.
46		1	The reserve already attracts unwanted youth who jump off the footbridge, hang around the bridge at night, let off fireworks from time	1			Refer to council response for response no. 29.

			to time and wander through my street, looking menacing.				
47		1	1 - No toilet facilities - Currently pump shed used as urinal 2 - Lack of overall lighting on the reserve 3 - Teenagers from out of our area currently using bridge as a jump platform into lake and do not want to encourage congregation in that area. 4 - Bouncing ball would be annoying to residents across lake (sound travels easily across water) plus residents on Corcoran Drive 5 - It seems totally out of content not being an aquatic sport	1			Toilet facilities are not proposed as evidence and experience suggests that basketball half-courts located at neighbourhood reserves are used for a relatively short time. In addition, toilet facilities are located nearby at Freshwater Lake, and in accordance with the Open Space Strategy, toilet facilities are not recommended at neighbourhood reserves.
48		1	At present reserve is used by people who picnic, walk dogs, launch kayaks, wading in the beach area. This would be totally spoilt.		1	Constant bouncing of balls on the court would be very annoying and would be easily heard from my place. Being kept awake and being woken up in the morning would be inevitable. It would devalue the houses in the area.	Refer to council response for response no. 29.

49		1	I feel there are more suitable areas/parks in West Lakes for sports fields - Near West Lakes etc. Parking would be an issue along this section of Corcoran Drive/Liberman Court.	1		The parks around the bridge are extensively used by walkers. Park is used by families for picnics & swimming. I support a basketball court but not in this area.	Comment noted. Other locations in West Lakes, including Freshwater Lake and Samoa Reserve are not suitable due to size, topography, proximity to adjacent residents, roads or the lake, impact on other reserve users, or impact on trees and vegetation. Locating the proposed basketball half-court at Sir John Marks Reserve or Midcourse Reserve could be investigated further, however the previously mentioned considerations are likely to lead to the proposal not being supported at these sites. A basketball half-court is not consistent with the draft Community Land Management Plan for Anthea Reserve.
50		1	It would be better at the playground park on Corcoran. The proposed site is not a suitable park as it is a reserve.	1		The basketball court should be a the playground area not at the nature reserve.	New play equipment is not proposed at this time, due to the proximity of similar facilities at Anthea Reserve. A basketball half-court at Corcoran Reserve is consistent with Council's Open Space Strategy, as it is designated as a neighbourhood waterfront reserve, however it is not specifically mentioned as an action for this reserve.
51		1	It doesn't service the local demographic being middle aged & retired seeking that quieter lifestyle.	1		Young families visit for picnics etc. Rowdy youth using profanity at the top of their lungs is not an aspect the current park users including me would appreciate. This behaviour is common on basketball courts. The island has enough trouble with grafitti vandals without importing greater risk. Find a more suitable area.	Regarding excessive noise, refer to council response for response no. 29, and regarding the demographic information of the area, refer to council response for response no. 40.
52		1	We think it would ruin beautiful green surface and views. If you put basketball court there it would not be beautiful entry to Delfin Island.	1		It would not be the same, I think people are using full potential of this space and are enjoying it.	The proposed basketball half-court will be located close to existing vegetation, which will provide visual screening and a noise buffer for some residents and other reserve users to the south, however it is likely to be visible from other surrounding locations.

53		1	This area has limited parking and will cause congestion. Our area has a large population of elderley people and it will be a wasted project. A lot of people use the area to fish and kayak. I feel the area should be left as is. What I can see happening is litter being scattered all over the reseve and older people will be afraid to use the reserve as most youth of today don't respect older people. It would be better loacted near the new playground off West Lakes Boulevard, across for the "Football Park" site, or even in the new development area somewhere.	1		Its a beautiful reserve, don't change it. A lot of families use the reserve for picnics etc. Also, the area is very busy most weekends with water polo (kyaking) training, fishing, dog walking and family gatherings. These activities cause congestion along Corcoran Drive already. Many cars park on Corcoran Drive which makes it difficult to turnout of side streets onto Corcoran Drive. It will also turnout to be a "hang out" which is asking for trouble.	Open space planning guidelines and staff experience suggest most users will visit a neighbourhood reserve from the local area, and are likely to walk or cycle to the reserve. Parking controls were introduced in 2020, adjacent to the pram ramps which provide access to the reserve to increase sight distances to pedestrians using these facilities. Further investigation could occur into alternative sites for the proposed basketball half-court, however other sites may not suitable and there may be provision nearby.

54		1	Parking on the bend is very dangerous. In the past a bus stop was in this area and was removed because of the real potential for a serious accident. I would hate to see our Council involved with a breach of safety.	1		The view of passed parked vehicles impeeds the vision of drivers and in some occasions the driver needs to cross passed the centre of the road.	Corcoran Drive is a collector road within the CCS road hierarchy. Typically collector roads are designed to allow them to carry up to 3,000 vehicles per day, however, traffic data collected in Corcoran Drive (between Delfin Drive and Anna Court) in February 2015 shows an average of 1,544 vehicles per day. 85th%ile Speeds (the speed at which 85% of drivers are travelling at or below) are 55.5km/h for northbound traffic and 56.3km/h for southbound traffic which is reaching the upper limit of acceptable speeds for a 50km/h road. In the most recent 5-year period there have been two crashes within the vicinity of Corcoran Reserve, (one “hit parked vehicle” crash just north of Anna Court and one “right angle” crash involving a vehicle exiting Anthea Court) however neither resulted in any reported injuries. Parking controls were introduced in 2020, adjacent to the pram ramps which provide access to the reserve to increase sight distances to pedestrians using these facilities. The bus stop opposite the reserve was upgraded in 2010/11.
55		1	1 - This will spoil the natual environment of open space 2 - A basketball half court exists, less than 1.5km away 3 - Noise pollution and traffic congestion will increase 4 - I purchased by property to live opposite a park/reseve, NOT a basketball court	1		1 - What is the need to spend considerable residents' funds, when two such facilities exist within 1.8kms of this proposal. 2 - This request by "A Local Resident" not the community - basketball is well catered for in West Lakes. 3 - Will the next "request" be for a cricket pitch?	Refer to council response for response no. 29. Whilst there is a basketball half-court 850 metres away at West Lakes Shore Oval, there are no other basketball facilities in West Lakes. A cricket pitch at Corcoran Reserve is not proposed at this time, nor is it likely to be supported in the future.
56		1	No need for it. Lights for security would be needed, used all hours if used at all. It would spoil the aesthetics and tranquility of the reserve.	1		it does not seem to have local support from our experience with our local area. We are dead against it.	Refer to council response to response no. 29. Additional lighting is not proposed, to minimise night-time use.

57		1	This reserve is used by families with mainly young children as it is a safe place for them to swim. They bring shade tents, BBQ and seating and spend a large part of the day. By installing a basketball half court this will bring older youths to this area, which if it is anything like the youths who jump off the bridge, use bad language and urinate on the sides of trees. This would discourage these families from using the park forcing them to go elsewhere.		1	The money would be better spent on improving the cracked and uneven footpaths which have been left to deteriorate over a number of years.	Refer to council response for response no. 29. Comments regarding the cracked and uneven footpaths will be forwarded to the relevant Council department.
58		1	Not inline with water activities as presently use by users afer hours noise by groups using it. No parking, not inline with what reserve was meant for. Perhaps use Samoa Crt there are tennis courts and toilets there already.	1		- Samoa Court has tennis courts and toilets, I would think this would be more inline of where these basketball courts placed. - Council could provide shade and shower rose on beach for aquatics to rinse off when leaving salt water	Refer to council response for response no. 29. The provision of a basketball half-court, whilst not listed as an action in the Open Space Strategy, is consistent with the draft Community Land Management Plan for this reserve. A basketball facility has been previously investigated at Samoa Reserve, but was dismissed by local residents due to concerns regarding excessive noise. The request for shade and a shower is noted and could be considered in future budgets.
59		1	Noise levels are an issue as we already have loud and foul language with certain your people jumping off the foot bridge. Also problems with "peeing" in the bushes. Vandalism is also a concern and asking politely for refraining from doing the wrong thing is met with verbal abuse.	1		It would be better to place the basketball half court in already established playground areas as it is nice to have one area left natural for the public.	Refer to council response for response no. 29. A toilet at Corcoran Reserve is not recommended as the reserve is a neighbourhood reserve and there is a toilet at nearby Freshwater Lake.

60		1	I live just North of this location on the lakefront. Predominantly southerly winds will cause noise and disturbance to all residents.	1			Refer to council response for response no. 29.
61		1	It's a "Reserve" which implies a "green and open" space not a sports facility regardless if its proposed size. A definite NO to a slab of concrete enclosed by an obtrusive steel-mesh cage like structure (fence?) whith elevated goal posts. Not a very environmentally friendly sight.	1		I walk through the Reserve most days if it's a fine warm day, I may sit for a while and watch the world go by. I'm not in the habit of timing my visits! * What about toilet facilities? * How long before users want a change room buile or lights for night use? *As a mobile society no hardship/inconvenience to drive to the nearest established facility. *If parking adjacent to Reserve at a premium exiting Cocos Grove can be hazardous.	Approximately 10 x 10 metres of existing irrigated turf will converted to asphalt to accommodate the new basketball half-court facility. The proposed basketball half-court will be located close to existing vegetation, which will provide visual screening and a noise buffer for some residents and other reserve users to the south, however it is likely to be visible from other surrounding locations. Toilet facilities, a change room or lights are not included in the proposal and are unlikely to be included in the future due as these facilities are not recommended for a neighbourhood reserve in the Open Space Strategy.
62		1	Spoken to John Wilkinson, Open Space Planner, who informed myself the Councillor Gerard Ferrao is the local resident responsible for instigation of the request???	1		Suggest Councillor Ferrao review the request from who ever and perhaps locate the half court be contructed on Sir John Marks Reserve, which may suit the residents who have been asking for this proposal closer to their place of residence.	Comment noted. Councillors and council staff receives numerous requests for new facilities and must review them in consideration of current and potential future needs, strategic importance and community feedback. Refer to council response for response no. 49 regarding Sir John Marks Reserve.

63		1	Current users bring their belongings and leave with them - The reserve goes back to its natual look. The half court use will create a thudding noise when the ball is bounced or against the back board of the goal post. Sound Carries. Also the extra pressue on car parking. Driving out of Cocos Grove to the right - often have to drive over the line to get past parked cars. Dangerous when oncoming vehicles are driving towards you, also on a slight curve.		1	The reserve as is gives me a great deal of pleasure when driving past it in both directions. It is one of the reasons I bought my home almost 37 years ago. I don't believe a "cage and concrete" have a place in this area. We are losing too much of the natural grassed areas. *Please do not destroy this beautiful Reserve.	Refer to council response for response no. 29, regarding excessive noise concerns, and no. 61, regarding the loss of grass and appearance of the half-court.
64		1	The proposed location is not suitable being immediately adjacent to the main road on and off Delfin Island. Cars already parking there for canoeists create a traffic hazard.There is the potential for young children to run out onto the road. The location would impact on residents across the water as well as on the land side. I would like to see a half court basketball court but would suggest the larger open space on Bartley Tce opposite the Tavern would be more appropriate as there is ample room for parking without creating traffic congestion or hazard. With the wider space there	1			Refer to council response for response no. 29 regarding excessive noise and anti-social behaviour. Parking controls were introduced in 2020, adjacent to the pram ramps which provide access to the reserve to increase sight distances to pedestrians using these facilities.

			is a diminished chance of basketballs or children ending up on the road. This location is close to shops which would be useful for those requiring drinks or food; this location is more open and easy to control vandalism or inappropriate behaviour. This location remains in the general West Lakes area given it would be accessible to WL Shore residents and those on Delfin Is via the footbridge.				
65		1	Our backyard backs onto the reserve. A few years ago all the trees that provided privacy/ safety were cut down. We now have full view both ways of the reserve and from the reserve into our property. I'm already concerned about our personal and property safety and I think having added groups (with a possibility of night activity) Would greatly impact my sense of safety/ privacy.	1		I also don't think there would be enough parking for the groups already using the reserve.	Refer to council response for response no. 29. Additional trees and and vegetation could be planted in the future. Parking controls were introduced in 2020, adjacent to the pram ramps which provide access to the reserve to increase sight distances to pedestrians using these facilities.

66		1	Areas like Corcoran Reserve are what make living by the water so special... trees, grass, birds; undisturbed nature. We don't need more concrete structures. The area is built up enough as it is. There are plenty of other recreational facilities available for people wanting to exercise.	1		This is a small nature strip. Leave it for everyone's enjoyment not just for a few who want to play basketball. Perhaps add BBQ facilities so people can come and picnic.	Refer to council response for response no. 61. A BBQ facility for Corcoran Reserve is not proposed as this is a neighbourhood reserve and a toilet facility would also be required.
67	1		Need more facilities nearby for teenagers.	1		Need more facilities for teenagers, especially skate parks, basketball courts, gym equipment	Comment noted.
68		1	The proposed court would .Be used predominantly by unsupervised young people. .Create extra noise for the local residents , in particular those who live directly across from the proposed court . .Noise travels extremely over water. .More young people in the vicinity would lead to more incidences of bridge jumping.	1		The consultation period was far too short. We received the information at a very busy time of the year, before Christmas. Peoples thoughts were about Covid, will my family be able to fly into South Australia this year etcetera. The Council offices were closed for a week limiting time for enquiries. Sending responses by mail would require the response to be mailed about seven days prior to the closing date.That is how long mail takes to go from one suburb to another these days.	Refer to council response to response no. 29. The consultation period was from 9 December - 7 January, a total of 28 days, which is longer than the usual consultation period for other open space related matters. Residents were sent letters with reply paid envelopes and could also respond on Council's website. The consultation period (over Christmas) was not ideal, however it was undertaken following receipt and review of the written request, site investigations and development of consultation materials, in order to prepare a budget bid, should the proposal be supported.

69		1	Corcoran Reserve is a QUIET reserve that myself and Many Families Enjoy.....It will bring noise pollution and choice language that already exists with the Bridge Jumpers, which is unnerving. Why Build a court if one already exists 800meteres away. Infrastructure already exists on Delfine Island at Samoa Court to add one, why spend rate payers valuable money on another construction. 'A' Local Resident requested this NOT the community! As 'A' Local Resident I am Requesting PLEASE DON'T construct a Basketball half court on Corcoran Reserve	1		This states it's a feedback form….then you say it's a PROPOSAL? but from my research it sounds as if you have already decided to do it. I have heard from other park users when they have contacted John Wilkinson in the council about getting a feedback form that their feedback and feelings are not valid as they don't live within 300metres from the site How is this fair, you say only people that live within in 300meters are valid for comment yet you put a sign in the park that says …. Have Your Say!! Is this only a tick the box to humor people or a REAL survey to be taken into account. Many people use this reserve EVERY DAY but do not live 300 meters from proposed spot and this also has an effect on them.	Refer to council response to response no. 29. There are no basketball half-courts in West Lakes, and Council has received a similar request in the past for a basketball half-court at nearby Samoa Reserve. The community engagement was undertaken to gain an understanding of community support or otherwise for the proposal. Letters were sent to residents surrounding the reserve, who would be most likely impacted by the proposed half-court. Responses in favour and against the proposal have been reviewed in consideration of the address of respondents.
70	1		It would be great to have sports facilities in the community.	1		This would help bring together the community	Comment noted.
71	1		I feel the space is currently under-utilised	1		N/a	Comment noted.
72	1		I love basketball but we don't have room at our house to put up a hoop. I could play basketball with		1		Comment noted.

			my friends if we had a local community court.				
73		1	This reserve is used already by many people, for relaxing, walking with and without dogs, paddling, swimming, canoeing, team games with canoes and balls (don't know its name), sailing model boats, picnics, etc. A basketball court would necessarily involve high fences and concrete bases - eyesores we can do without. People who overlook this reserve, from both sides of the water, I'm sure would prefer not to see this, rather the pleasant greens of grass and trees. There are other courts quite near by, and full size ones at that, that can be used easily by those requiring one.	1			The proposed basketball half-court will be located close to existing vegetation, which will provide visual screening and a noise buffer for some residents and other reserve users to the south, however it is likely to be visible from other surrounding locations.
74	1		my 3 sons enjoy playing basketball with friends...they travel to st clair, glanville and grange courts to play if availble...new proposed area is a perfect back drop of safety, near west field shopping centre and we have many friends on delfin island we can then further meet at the reserve and enjoy the outdoors.	1		we need more proposals of sporting courts being basketball, tennis, 5aside soccer, bocci and even outdoor game boards eg checkers, chess etc.. the new st Clair basketball/skate area/tennis courts is a real show case of all cultures coming outdoors and using the space in harmony and it creates a	Comment noted. The provision of facilities for other activities, such as bocce, will also be investigated across the council area into the future, in accordance with the directions of Council's Open Space Strategy.

						sense of safety for surrounding areas also.	
75	1		I use the reserve usually a few times per week to do exercise. I enjoy the feeling of seeing others exercising also (walking or running on the footpath). When I meet with friends we like to go out and if the new court is built then it will be a place we use.	1		It would be good for this court to be built for teenagers and others to use. Young people should be encouraged to be outdoors for fun and exercise. If it is built people will use it.	Comment noted.
76	1		The area provides the perfect zone for recreation and adding a basketball court will encourage outdoor activities and make the space even more usable. Great idea!!	1		If you could add bbq and toilets it would be sensational addition to this site	Comment noted.
77	1		It is a good idea to offer some outdoor activity to young people of Delfin. Island .We have the swings for very young children and the adult exercise machines.The basketball court would be for the ones in between.Basketball is a very popular sport with children.My 2 boys,aged 14 and 17 and their friends would definitely use the court if it was built	1		Corcoran reserve is an ideal location for the basketball court.Everyone who enters Delfin Island would see the court.Once it is built,more people would see it and use it. Let's do it for our young people.	Comment noted.

78	1		It will give kids a place to practise basketball and play with other neighbourhood kids		1		Comment noted.
79		1	Corcoran Reserve is a beautiful space where I take my Grandchildren for picnics & swimming. I also walk my dog daily using this reserve. My husband & myself often sit on one of the benches & just marvel at the peace & serenity of this reserve. I feel to have a basketball court here will disturb all this. The road is close & drivers could be distracted. Could bring an unwanted element to this reserve. There is a reserve closer to me but this one is so much more relaxing & peaceful we come here because of that.	1		I feel ratepayers money could be better spent on putting barriers on the footbridge to stop people from jumping off into the water. So dangerous.	Refer to council response to response no. 29, regarding excessive noise.

80		1	My concerns are as follows – · Corcoran Reserve is an aquatic area used for swimming, paddle boarding, kayaking and a basketball court does not fit in with that concept. · Proposed area of construction is used by clubs for unloading equipment for water sport activities. · There is limited parking. . There are no toilet facilities. · There is already a Basketball court available in close proximity, well within walking distance. · Likely to be used only by limited age group. · Feedback from other council residents such facilities encourage late night groups of youth congregating and creating noise and disturbances which is likely to exacerbate the existing problem with youth jumping from foot bridge. · Value of properties in area who currently have view over lake are likely to be reduced.	1		· Cost of maintaining and tidying will be higher, because of the close proximity to the sea salt spray. · Funding could be better used in providing shade which would benefit all age groups.	A basketball half-court, whilst not a specific action for Corcoran Reserve, is consistent with the Open Space Strategy for neighbourhood waterfront reserves, and the draft Community Land Management Plan. The reserve is large enough to accommodate the activities of existing and future groups accessing the lake, and council will consult with these groups on the design of the half-court, should it be endorsed for construction. The proposed new basketball half-court can be used be people of all ages and abilities, however, it is acknowledged that the most likely regular users will be younger people. Refer to council response to response no. 29, regarding excessive noise. Council staff are not aware of evidence to suggest surrounding property values will be reduced from the installation of, or activities associated with, a basketball half-court.
81	1		The basketball court is a good idea for the area, particularly given the number of families in the area.	1			Comment noted.

82	1		My son visits his friends on the island and plays at the park	1		My son and his friends love basketball. It is very popular with kids. It would give them a place to play within walking distance instead of us having to drive them. I strongly believe everything should be done to encourage young people to be active. There isn't really anything in the area for older children to do. It's nice to see parks being used more and people outside and active.	Comment noted.
83	1		My wife and I are retired and go on walks around Delfin Island or over the footbridge and around the lake.We live on Sir John Marks Drive ,a street very close to the park,which we pass on our walks. I think it is a good idea for the children of Delfin Island and surrounds. I have 2 grandsons,aged 14 and 17 who live on Delfin Island and who would definitely use the basketball court if it was built. I also have 2 granddaughters who visit us once a week.They are 5 and 7 years old,currently we take them to the duck pond nearby but as they get older,they too would use the basket ball court.	1		The proposed location is excellent,on the main road into Delfin Island.Anyone who lives on the island or visits family and friends on Delfin Island will be able to see it,it is not in any back street. It is a great idea for the basket ball court to be built,as I love to see children playing outside with their friends.Let's encourage our young people to go outside in an open area and play. Once it is built,I will take my granddaughters, with their dad,to play on the court.	Comment noted.

84	1		Corcoran Reserve is one of a few reserves that has not had an upgrade or new infrastructure included. A basketball court is a fantastic idea and I fully support it. It would be used by many age groups and an adult outside gym with high chin up bars would also be a great addition. Corcoran Reserve has great access to the water and should be a launching beach for lots of watercraft.	1		More tree planting on this reserve would also be a great idea, as there is plenty of room. We use this area a lot as it has great access for our adult daughter who is in a wheelchair. We would also like to see a new coffee shop or seating area in this reserve if that is at all possible, it seems to be under utilised.	Comment noted. Comments regarding more tree planting and more seating will be investigated and included in future budgets where possible. The idea regarding the coffee shop will also be explored further as part of council's place making initiatives, considering the draft Community Land Management Plan and provisions of the Local Government Act 1999. This could include a temporary 'pop-up' offering.
85		1	Corcoran Reserve is a beautiful space for families to relax, fish, swim & do boating activities etc. It is peaceful & relaxed WHY put a Basketball half-court in it?????? It will spoil the whole atmosphere of the beautiful reserve.	1		There is a half-court basketball court 850metres away why put another one here? Vandalism Attracting unwanted elements Lights at night Nuisance Noise for residents & people visiting the reserve Not a beautiful atmosphere for people having picnic's & walking their dogs Distracting motorists Disruption to the wildlife especially ducks Once again.... there is one 850 metres away why put one here! Just doesn't make any sense to spend our money on another one... not a good call.	Refer to council response for response no. 29.

86	1		I go on walks with my husband most days of the week,except when it is cold and windy.We are retired and walk around Delfin Island or over the foot bridge and around the lake.We pass Corcoran reserve regularly.I like the idea of a basketball court for children to play, these days children are indoors too much compared to the olden days.I have 2 grandsons who live near the reserve,aged 14 and 17 who would definitely use the court, if it was built.They would also take their friends down there.I have 2 granddaughters, aged 5 and 7,who visit us once a week with their parents,they too would go to the park and basketball ring in a few years when they are older(currently we visit the duck pond and West Lakes Mall)	1		It would be an asset to the community, it is for the young people or of any age, of Delfin Island and surrounding suburbs. Let's encourage children to go outside and play in their local neighbourhood.It would be lovely to see children and parents and even adults using the basketball court.I'm sure if it was built,many people would see it and use it.I would enjoy going on my walks and seeing others use the court.	Comment noted.
87	1		It is the perfect way to keep our kids happy and health in a safe environment	1			Comment noted.
88	1		I live on Delphin Island and think it would be a wonderful opportunity.	1		I would be interested if there were also plans for a playground/fitness area to be installed there too.	Comment noted.
89	1		Let's encourage kids to get outside do some physical activity and enjoy fresh air	1			Comment noted.

90	1		This is a great opportunity to utilise an area that is currently vacant. It would provide for out younger generation and encourages physical activity in the wider community.		1		Comment noted.
91	1		Good idea to keep kids outdoors on a wasted area		1		Comment noted.
92	1		My son attended WLSPS and his local friends currently ride their bikes along dangerous / busy roads to Grange or St Clair to play basketball as there is nothing local. The proposed area is rarely used, other than a few people playing water polo, I think it's a fantastic idea and should be given the green light.	1		We walk our dogs along the reserve on a weekly basis and rarely see anyone using the space ... I think it's a great idea / project and would save local kids having to traverse busy west lakes boulevard etc to get to the nearest basketball ring.	Comment noted.
93		1	The noise level would be too high and travel down the lake and spoil the tranquility of the area. Not every reserve needs to be occupied with a project.	1			Refer to council response to response no. 29.
94	1		I think it is a great I idea for the youth in west lakes and for all ages to be outside and exercising while having fun	1			Comment noted.

95		1	There are very few places like the reserve on Corcoran drive where families can picnic, kyak, canoe, swim, walk dogs and swim dogs. Waterfront land should be reserved for watersports only. The street is also too narrow for parking. If any change is to be made to this area, it should be indent parking for people using the lake and lawns. There are tennis courts in Bali Court. How often are theses used? Could one court be used for basketball? Could they be dual use courts? I thought the St Claire facilities were supposed to cater for these types of sports.	1		Perhaps consider placing a half court tennis court in West. There seems to be very few places for children to exercise in that complex.	A basketball half-court, whilst not a specific action for Corcoran Reserve, is consistent with the Open Space Strategy for neighbourhood waterfront reserves, and the draft Community Land Management Plan. A basketball facility has been previously investigated at Samoa Reserve, but was dismissed by local residents due to concerns regarding excessive noise. The St Clair Recreation Centre is approximately 4.3km away, making it well outside of the local and neighbourhood recreation facility catchment area for West Lakes.
96	1		The mentioning of the difference between the existing two locations of courts, this proposal increases the opportunity fit those that want to play & can be in walking distance to those interested in the game	1			Comment noted.
97	1		I see the facility as an encouragement for young people to engage in recreational outdoor sports and social interaction. Hopefully, it would not become a site for antisocial behaviour.	1			Comment noted. Refer to council response to response no. 29 regarding anti-social behaviour.

98	1		I think this basketball court would be an amazing feature for the children, teenagers and adults as it would be a great place to have fun and catch up with friends.	1			Comment noted.
99		1	See above comment	1		No, No, No Leave reserves alone. This particular reserve is already used frequently and illegally by a local canoe club. Cars cause congestion and individuals loading and unloading equipment whilst standing in the middle of the road create a traffic hazard and is also extremely dangerous to all concerned. This proposal changes the ambience of the reserve and is completely detrimental to the environment.	Parking controls were introduced in 2020, adjacent to the pram ramps which provide access to the reserve to increase sight distances to pedestrians using these facilities.
100		1	A basketball court will create noise and traffic in the area, "A" singular" local resident requested this project not the community, this will interfere with the peace and tranquility of the surrounding area. even though my resident is not so close we do spend a lot of time at friends place for coffee and lunches, the peace and unobstructed view is mesmerizing, please	1		please leave reserves as what they meant to be, open space reserves.	Refer to council response to response no. 29.

			do not spoil it. There is enough problems when young people scream and jump from the bridge on hot nights no one police it, same thing will happen here on a larger scale. Thank you. Kind Regards Joseph.				
101		1	Already there is a problem with teenagers jumping from the footbridge,of which there is no council control, and a basketball half court would be used by teenagers which would certainly increase the problem of bridge jumping. The noise and bad language carrying across the water is unacceptable to say the least and living across the lake from proposed half court would seriously affect the enjoyment of living here and would also spoil it for other reserve and beach users. I can only see a basketball court as detrimental to families who enjoy the peace and comfort of the reserve and beach and an	1		We bought our house because of the peaceful outlook and enjoy watching the activities on the reserve and beach, the dog walkers and water polo which practices every weekend etc. The proposed basketball half court would certainly spoil our view and and the age group would create noise and I can envisage a lot of trouble. I think a basketball half court would be best incorporated in an oval. I trust that you will consider the people that live here above the wishes of “a local resident.” I most strongly object to this proposal.	Refer to council response for response no. 29. There are no other large ovals in the West Lakes area that the proposed basketball half-court could be constructed at.

			added risk to canoeists who are some- times just missed by jumpers.				
102	1		This would be a great addition to the reserve. It will get the kids off their iPads and back outside. Parks are for more than just walking dogs and kicking a ball. I fully support this proposal	1		It would be nice to see a drinking fountain attached to it	Comment noted. A drinking fountain is not proposed as these facilities are recommended at larger regional and district reserves.
103	1		The basketball court is a good idea and would certainly be used by my 2 boys and their friends. Basketball is popular with children.. They can play on their own ie dribbling a ball and shooting hoops or play with other children or their parents or other adults. It would be accesible to families who live on Delfin Island.	1		This outdoor basketball court would encourage children to go outside and play and to even organise to get together with their friends. Point Malcolm basketball courts are always busy and overcrowded. My boys have often had to move on as there are so many people on those courts.	Comment noted.

104	1		I think it would be a great asset for family fun and young people to enjoy the park. There is plenty of room for it and it would not interfere with other activities as they are mostly on the lake	1		We walk our dog in the park and enjoy the space immensely and I think it would be great for young people as there is not much around for them.	Comment noted.
105	1		Good community activator.		1	Please ensure that the adjuster handle is fixed in place as the one on Fort Street was vandalise dearly on and now always needs us to bring a handle.	Comment noted. The comment regarding Fort Street will be forwarded to the relevant council department.
106	1		I support the installation of the half court basketball facility in principal, however this should be supported by the residents who live in close proximity of the proposed development. Additionally they should be be furnished with feed back from other half court facilities in council area, high lighting complaints / benefits which may have occurred.		1	Is this facility to have lighting installed.	Comment noted.
107	1		It will be the focal point for the reserve and people living in the area will not have to travel a distance of 1 - 2 Kms in the area to access the other court.		1		Comment noted. Open space planning guidelines suggest people from the local area (1-2km) will indeed be the most frequent users of the proposed new basketball half-court.

4.25 PROPOSED RECURRENT BUDGET AND LIST OF CAPITAL AND ANNUAL OPERATING PROJECTS FOR 2021/22

TO Corporate Services Committee

FROM: Manager Financial Services - Annette Martin

DATE: 25 May 2021

Brief

To review the proposed recurrent budget for 2021/22 and list of capital and annual operating projects following consultation.

Recommendation

1. **That the report be received and noted.**

2. **That the Council consider the following recommendations from the Corporate Services Committee as part of finalising the 2021/22 Budget.**

3. **That the Capital Projects (for Renewal) totalling $23,589,069 in expenditure and $958,586 in associated income for a net $22,630,483 as set out in Appendix A (including changes recommended by staff in the report for road reconstruction and rehabilitation and deferment of design for Chief Street streetscape renewal to 2022/23) be provided for in the 2021/22 Budget.**

4. **That the Capital Projects (for New/Upgrade) totalling $23,571,200 in expenditure and $3,730,631 in associated income for a net $19,840,569, as set out in Appendix B to the report, (including changes recommended by staff in the report for Woodville streetscape and Military Road projects) be provided for in the 2021/22 Budget with the following amendments ;**

   List amendments:

5. **That Annual Operating Projects totalling $3,295,089 in expenditure and $180,000 in associated income for a net $3,115,089 as set out in Appendix C to the report, (including changes recommended by staff in the report for removal of bus stop maintenance works) be provided for in the 2021/22 Budget with the following amendments:**

   List amendments:

6. **That a recurrent operating expenditure budget of $124,980,805 (including depreciation) as summarised within the report be provided for in the 2021/22 Budget with the following changes:**

   List amendments

7. **That a recurrent operating income budget of $129,350,938 (including rates income levied based on an increase of 1.14% plus forecast growth of 1% = 2.14%) as summarised in the report be provided for in the 2021/22 Budget.**

   List amendments

Status

This report relates to or impacts upon the following Community Plan Objectives 2020-2027.

Our Leadership - A leading & progressive Local Government organisation

Open and accountable governance.

Relevant Council policies are:

- Annual Budget Policy

Relevant statutory provisions are:

- Local Government Act 1999

Background

Critical dates in the Budget process for 2021/22 to date are:

- 2 November 2020 item 4.41 the Corporate Services committee recommended to Council the outline of the budget process including critical dates following a workshop prior to the meeting to receive feedback on the previous year process
- 09 November 2020, Item 2.2 (4.41) the Council adopted the outline of the Budget process and consultation;
- 24 February 2021 item 4.1 the Audit committee reviewed assumptions and sustainability of the updated LTFP
- 1 March 2021, workshop with Council Members to review project inputs for the Long Term Financial Plan (LTFP) with focus on new/upgrade capital projects;
- 1 March 2021, Item 4.7) the Corporate Services Committee reviewed the LTFP scenarios, and recommended a preferred scenario to Council;
- 09 March 2021, Item 2.2 (4.7) Council adopted a preferred LTFP and high-level parameters for development of the annual budget 2021/22;
- 16 March 2021 a council workshop was held to review and ask questions on capital and annual operating projects budget bids including those submitted by council members
- 16 March 2021, Item 4.12 a Special meeting of the Corporate Services Committee was held to review and recommend capital and annual operating budget bids including those projects that were considered "below the line which had been submitted by council members for peer review to Council for inclusion in the Draft Annual Business plan for consultation. Council Members were asked to provide feedback to the Corporate Services Committee and/or follow up with staff if they had any questions/issues over the consultation period;
- 22 March 2021 item 2.2.3 (4.12), Council Members considered the recommendations of the Corporate Services committee and endorsed a final list of capital and annual operating projects for consultation.
- 6 April 2021, item 4.17 Corporate Services committee recommends the Draft Annual Business Plan for consultation;
- 12 April 2021, Item 2.2.2 (4.17) Council adopts the Draft Annual Business Plan 2021/22 for consultation
- Consultation commenced on 13 April 2021 and closed 5 May 2021;
- Deputations were to be held at Council meeting 27 April 2021, to allow members of the community to present directly to Council, 3 deputations were received;
- 3 May 2021 item 3.08 at the Corporate Services meeting, a further deputation was received on the Draft Annual Business Plan.
- 3 May 2021 an informal community drop in session was held to receive feedback on the draft Annual Business Plan and Budget 2021/22 from 4.30pm to 6 pm in CC1.
- Consultation from 7 April to 5 May 2021 included correspondence online through the budget feedback site, on council's internet, by emails direct to council, by letters.

Refer to the separate report on the consultation feedback for a summary of all responses.

Report

Capital and Annual Operating Projects

Council adopted the Draft Annual Business Plan 2021/22 for consultation, (CL 12 April 2021, Item 2.2.2 (4.17)) which included capital and annual operating projects for review and feedback.

The total of capital projects (Renewal plus New/Upgrade) consulted on was for total expenditure of $50,960,269 with associated income of $4,689,217 for a net council contribution of **$46,271,052**. This total comprised **Renewal** Capital for a total of $23,689,069 in expenditure with associated income of $958,586 for a net council contribution of **$22,730,483** plus **New/Upgrade** Capital for total expenditure of $27,271,200 with associated income of $3,730,631 for a net council contribution of **$23,540,569.**

The total of **Annual Operating Projects** consulted on was for total expenditure of $3,395,089 with associated income of $180,000 for a net council contribution **$3,215,089.**

Council must now consider the feedback from the Draft Annual Business Plan 2021/22 consultation as per the subject of a separate report and any new information provided by staff in determining the final list of projects that will form part of the adopted budget 2021/22, having regard to any impact on the LTFP adopted.

Capital renewal following consultation

PBB 1336 Road Reconstruction for consultation $5,045,000
Staff recommend this should be reduced to $4,450,000
PBB 1292 Road Rehabilitation for consultation $4,000,000
Staff recommend this should be increased to $4,595,000

Overall this recommendation from staff do not result in a change to the total budget of $9.045m allocated to road renewals. However, the consultation on the Living Street Projects requires additional time to finalise the concept and the construction is therefore proposed to be deferred to the following year. This change has necessitated a refinement to the projects within the total roads budget.

PBB 1292 Chief Street Brompton – Streetscape Renewal – Detailed Design $100k
Staff recommend that this project bid be deferred until 2022/23 to allow time to explore PLEC funding opportunities and understand any impact of adjoining development proposals.

With these changes the revised total capital renewal project bids are detailed in **Appendix A**.

Capital New/Upgrade following consultation

PBB-00001251 Military Road and Main Street Upgrade – Construction
Staff propose to reduce the expenditure budget to $8,780,000 from $8,930,000 (reduction of $150,000) so the net budget after allowing for budgeted income of $1,680,631 is $7,099,369.

The $150,000 reduction relates to the removal of the 'Smart Parking System' in the wider Henley precinct. Tenders for a Smart Parking System were called in early 2021 and upon evaluation all submissions were above the budget estimate and some with high ongoing costs which had not previously been anticipated. Concerns were also identified about the extent of physical infrastructure that would be required and as a result of these factors a decision has been made to defer this element of the broader project to allow staff time to explore alternate options and should a suitable option/s be identified these will be submitted for consideration as part of a future budget process.

PBB1238 Woodville Road Streetscape upgrade
Staff recommend changing the timing of expected dollars required for works following a review of expected delivery over the 2 years and consequently proposed to reduce spending in 21/22 from $7.550m to $4m and therefore increase spending in 22/23 from $2m to $5.550m.

With these changes the revised total capital new/upgrade project bids are detailed in **Appendix B**.

Annual Operating Projects following consultation

PBB 1236 Council owned bus shelter major maintenance
Staff propose to remove this project for $100k as all works will be completed 2020/21.

With this change the revised total annual operating project budget bids are detailed in **Appendix C.**

Recurrent Budget

Following endorsement of the framework for the Long Term Financial Plan (LTFP), Council budget managers prepared the details of the recurrent budget. This is the Budget required to fund Councils core operating services and excludes the cost of Annual Operating and Capital Projects. It is developed as a zero-based budget based on continuing existing service provision. Budget managers are provided with a framework to use as the basis for developing their budgets including forecast CPI of 1.14% as provided by Access Economics for 2021/22. All budgets submitted are subject to peer review by Managers and the Finance team, having regard to the adopted LTFP.

A budget pack providing more detailed reports explaining variances between the endorsed recurrent Budget for 2020/21 and the proposed recurrent Budget 2021/22 will be provided to Corporate Services Committee members with the

agenda for their review and provide them the opportunity to ask any questions on any of the details of the budgets proposed to maintain existing services.

Recurrent Operating Revenue

	Budget 2020/21 $'000	Budget 2021/22 $'000	Variance (decrease) $'000
Rates	**110,289**	**113,136**	**2,847**
Statutory Changes	**4,001**	**4,383**	**382**
User Charges	**2,958**	**3,561**	**603**
Grants	**7,674**	**7,723**	**49**
Investment Income	**80**	**70**	**(10)**
Reimbursements	**587**	**398**	**(188)**
Other Income	**72**	**80**	**8**
Total Operating Revenue	**125,661**	**129,351**	**3,691**

Rates ($2,846,763 increase)

The recurrent budget is based on the assumption that the total rate income levied will increase by 2.14% comprising a total average increase of forecast CPI of **1.14%** plus forecast growth on new properties of 1.0% or $2.558m over 2020/21.

The Regional Landscape levy which replaced the Natural Resources Management (NRM) levy collected by councils on behalf of the newly established Green Adelaide Board will increase by 1% or $45k over the budgeted estimates from 2020/21. This is based on advice received from the Board on amounts to be levied for 2021/22.
Council rebates based on the mandatory and discretionary rate rebates legislated for community land are expected to decrease by $1.736m which includes the removal of the 'once of' $1.5m rebates for COVID specific hardship unique to 2020/21. However as a result of the Valuer General Revaluation Initiative (Refer CS 6 April 2021, Item 4.14) which has brought about a significant reduction in capital valuations for shopping centres, which in turn has significantly distorted the remaining contributions required from other ratepayers, it is expected that specific Charles Sturt discretionary rebates and in particular the 12.5% capping rebate is expected to increase by $1.5m.

Statutory Charges ($382,000 decrease)

Statutory charges relate mainly to fees and fines levied in accordance with legislation and include development application fees, dog registrations, Health Act registrations and inspections and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Overall, statutory fees are forecast to increase by 10% on 2020/21 largely as a result of additional income expected of $290k from planning development fees under the new PDI Act and $89k in permits and food inspections fees that were waived in 2020/21 only as a result of Councils economic stimulus package and income relief to support business as per CL report 11/5/2020 Item 6.40.

User Charges ($603,072 increase)

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include charges for the use of Council's facilities, library charges for photocopying, Section 7 searches and fees for the operation of Council's Waste Management facility at Toogood Avenue, Beverley.

User Charges are projected to increase by 20% on 2020/21 budget estimates and are based on the fees and charges endorsed by Council in the Fees and Charges Register which can be inspected at the Council offices or on Council's website.

The increase is largely due to an increase of $153k with the resumption of charges for facilities hire income for sporting clubs and commercial businesses with the waiving of rents and licence fees as a result of COVID19 in 2020/21 and $61k with an increase in income expected for Woodville Town hall operations as per endorsed business case CL 23/3/2020 item 4.07.

Based on the improved performance of the Waste Transfer Station and current activity, income is forecast to increase by $340k on 2020/21 budget estimates.

Grants ($48,740 increase)

Grants include all monies received from State and Federal Government sources for the purposes of funding the delivery of Council's services to ratepayers and include contributions from other parties towards property development costs.

Overall the level of grants is expected to increase by 1% on 2020/21 Budget estimates, largely as a result of the CPI increases forecast for the Financial Assistance Grant (FAG), R2R, Community home support and Public library funding.

Investment Income ($9,500 decrease)

Investment income includes interest on investments and rates in arrears. Interest on investments is forecast to decrease by $9.5k or 12% based on expectations of forecast cash balances similar to 2020/21 where bank accounts are swept daily to pay off loan balances to ensure borrowings are kept to a minimum.

Reimbursements ($188,409 decrease)

This includes income from recouping specific costs incurred for Council activities and private works. Reimbursement income is expected to decrease by 32% largely due to the cessation of the waste rebate on expiry of the contract for $290k offset by increase in AWL reimbursements for holding fees of $4k, Woodville Town hall venue hire costs of $8.8k and $83k for collaboration costs reimbursements for an ICT coordinator and beach patrol.

Other Income ($7,800 increase)

Other income relates to a range of unclassified items that do not fit within the main income categories. Other income is forecast to increase by $7.8k or 11% with an increase of $12.9k in the sale of steel and other recycled materials from the Waste Transfer Station offset by a $5k reduction in bus shelter advertising

Recurrent Operating Expenditure

	Budget 2020/21 $'000	Budget 2021/22 $'000	Variance (decrease) $'000
Employee Expenses	**44,442**	**45,609**	**1,167**
Contractual Services	**25,161**	**25,423**	**262**
Materials	**7,601**	**7,469**	**(132)**
Finance Charges	**1,853**	**1,796**	**(57)**
Depreciation	**33,593**	**33,919**	**326**
Other Expenses	**10,794**	**10,765**	**(29)**
Total Operating Expenses	**123,444**	**124,981**	**1,537**

Employee Expenses ($1,166,860 increase)

Employee expenses include all labour related expenditure such as wages & salaries and on-costs such as allowances, overtime, leave entitlements, employee superannuation, workers compensation etc.

Salaries and wages costs are forecast to increase by 2% due to the adopted EB wages increase, increments and allowance for items such as parental leave, long service leave. This is based on the current base FTE establishment, including grant funded positions and allowance for additional positions adopted as part of the budget 2020/21 from annual operating projects and council's resolution to bring the public litter service inhouse. Increases in Superannuation and workers compensation have been impacted by the increase in the super guarantee from 9.5% to 10% and for workers compensation following an unbudgeted increase in 2020/2021 as a result of a 13.65% increase in premiums.

Contractual Services ($261,562 increase)

Contractual Services costs relate to the provision of Council services by external providers. Contractual service costs are forecast to increase by 1% compared to the 2020/21 Budget.

The major increases in expenditure are due to increases in agency costs of $90k for the Waste transfer station to respond to increased activity (noting offset by increased income), $87k in increased scope for cleaning of premises and toilets under the existing contracts, $72k to increase the number of annual verge cuts from 4 to 5 per annum, $42k for dog management with the increase in AWL fees from $158 to $270 (partly offset by additional income of $19k) and $39k for costs associated with the Woodville Town Hall business Plan as per CL 23/3/2020 item 4.07.

Other increases include Waste transfer station costs of $69k for waste disposal and hook lift charges (offset increased income), $40k for net zero initiatives, $122k in IT licences impacted by implementation of new initiatives such as facilities hire, events booking and recruitment projects and $60k for the ongoing free supply of green caddy bags.

The hard waste contract will increase by $126k and the costs of domestic dumping by $361k which includes the increase in zero waste levy but these are offset by reductions in the domestic waste contract of $119k with the new contract including route optimisation and waste collection contract by $246k on 2020/21 budget estimates.

Other reductions include the public litter contract which will cease providing a saving of $585k but will be offset by bringing the service inhouse.

Materials ($132,644 decrease)

Material costs are forecast to decrease by 2% overall, with cost increases for water of $91k and materials for increased service levels for living green, verges alive and heritage grants as a result of annual operating projects 2020/21 of $40k offset by reductions in fuel of $100k, electricity of $29k and printing and stationary costs of $62K with less paper being used.

Finance Charges ($57,266 decrease)

Finance charges relate to interest charged by financial institutions on borrowed funds. Borrowing costs have been based on Council's expected loan portfolio, based on current LGFA interest rates.

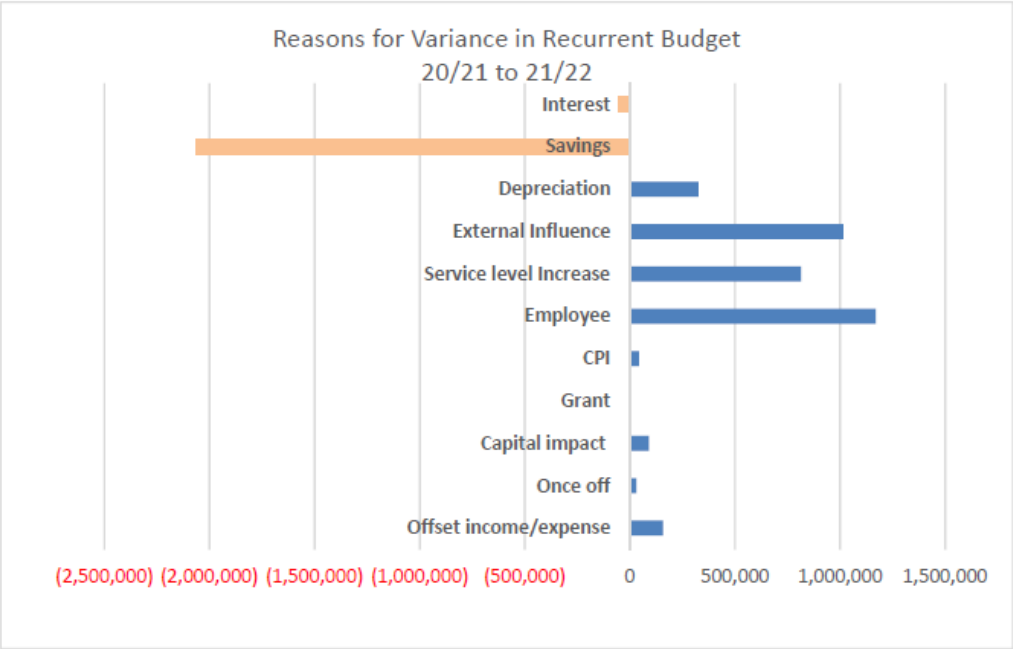
Depreciation ($326,643 increase)

Depreciation recognises the usage of Council's property, plant and equipment including infrastructure assets such as roads and drains, over the life of the assets. Estimates are based on capitalisation forecasts for Councils capital works program having regard to current depreciation forecasts for 2020/21, including the impact of the stormwater revaluation 1 July 2020.

Other Expenses ($28,265 decrease)

Other Expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, motor vehicle registrations, legal costs, training and other miscellaneous expenditure items.

Other Expenses are forecast to decrease by 0.3% compared to 2020/21 budget estimates.
Material increases include $50k for kaleidoscope on recycled paper, the payment of the Regional Landscape levy of $45k, communication costs of $21k with an increase in the number of devices and $52k in insurances based on advise from LGRS. Offset against these increases is a reduction for advertising and payment of state levies with changes to the PDI Act of $120k and reduction in the COVID impact on St Clair Recreation centre operations of $74k and council's contribution to any losses sustained.
Overall the reasons for movements in budget expenditure are as per graph below, highlighting how continual cost savings (of approx. $2.06m) are funding service level increases ($814k), employee costs increases ($1.167m) and external factors ($1.015m) in keeping the total rates capped to an increase in forecast CPI.



<u>Current Status of Budget 2021/22</u>

This table shows a comparison from the adopted LTFP which set the high level parameters of the annual budget development and the current status following

development of the recurrent budget 2020/21 and current status of annual operating projects and capital projects based on a forecast CPI rates increase (1.14% plus growth) before a determination of the final budget and review of the consultation feedback.

The high level parameters budgeted for $8m of new borrowings to fund new/upgrade capital. Based on the table below the budgeted borrowings in the adopted LTFP can be reduced by $3.378m.

	LTFP	Actual	Variance
Operating activities (Recurrent plus AOP)			
Operating income	131,043	129,531	1,512
Operating expenses	129,810	128,276	1,534
Operating surplus	1,233	1,255	(22)
Capital			
Capital income	100	4,690	(4,590)
Capital expenditure (renewal)	24,592	23,589	1,003
Capital expenditure (new upgrade)	21,706	23,571	(1,865)
Depn (non cash)	34,270	33,920	350
Net capital	(11,928)	(8,550)	(3,378)

Financial and Resource Implications

Recommendations provide final parameters for preparation of Council's final budget for 2020/21.

Customer Service and Community Implications

Customer service and community implications are with regard to specific Capital and Annual Operating Projects proposed for 2020/21 Budget.

Environmental Implications

Environmental considerations relate to relevant Capital and Annual Operating Projects proposed for 2020/21 with environmental impacts.

Community Engagement/Consultation (including with community, Council members and staff)

There is no further requirement for consultation on the final Budget 2020/21.

Risk Management/Legislative Implications

Specific capital and annual operating projects proposed for the budget 2020/21 will identify relevant legislative and risk impacts.

Conclusion

The Corporate Services Committee is required to consider the information which will be reviewed by Council at its meeting on 15 June 2021. A workshop will be held prior to the Corporate Services meeting to go through all the information provided and the list of projects and recurrent budget to assist Council with formulating the parameters of the final budget for 2021/22. Based on these recommendations the final list of capital, annual operating projects and recurrent budget will form part of the adopted budget 2021/22 that will be brought back to Council for final endorsement.

Appendices

#	Attachment
1	4.25 Appendix A - Capital Renewal 21 22 - Following Consultation
2	4.25 Appendix B - Capital New Upgrade 21 22 - Following Consultation
3	4.25 Appendix C - Annual Operating Projects 21 22 - Following Consultation

APPENDIX A

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Renewals (LTFP / Council Endorsed)

Asset Management Services

Engineering Strategy and Assets

Budget Bid ID: PBB-00001215
Bid Name: DDA Access Ramp Renewal Program 2021/22
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: Renewal of access ramps associated with capital works road and path programs and in response to requests from the community for improved ramp access.
Outcomes: Existing non compliant access ramps are replaced with current Disability Discrimination Act compliant access ramps.
In Scope: Renewal of access ramps associated with Path Renewal Program and Road Rehabilitation program and in response to community requests for improved ramp access. Minor design work where required.
Out of Scope: Renewal of other assets e.g. path, road, drainage etc.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: Transport AMP - 20/207816 AMC 21/19/20 Item 4.7
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 3,333.33
Work Type: Renewal
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
CM REFERENCE 20/16442
Based on projected number of ramps to be reconstructed as part of the forward path renewal and roads programs and known unit rates for replacement of kerb ramps.

LTFP spend is $200K. Budget bid has been reduced by $55K for contribution to Military Road and Main Street Streetscape upgrade project($45K) and Bartley Terrace Streetscape project ($10K).

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: Moderate D8
Risk of not doing the project: Extreme E20
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$145,000	$200,000	$200,000	$200,000	$200,000
Net Budget	**$145,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001216
Bid Name: Path Renewal Program 2021/22
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: Renewal of paths in line with CCS Transport Asset Management Plan recommendations and endorsed 4 year works program.
Outcomes: A path network that meets acceptable levels of service and encourages increased walking trips.
In Scope: - Renewal of path assets
- Minor amendments to driveway crossovers and kerb and gutter
- Adjustments to service pits where required
- Design of paths that do not comply with DDA requirements
- Allowance for future tree planting at strategic locations
- Traffic management
- Some pram ramp upgrades where they connect to a path being renewed and do not meet current standards
- Provision for collection of data about usage of renewed path assets to inform
future asset management decision making.
Out of Scope: - Landscaping and tree planting
- Major upgrade to other infrastructure such as stormwater and services.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: Transport AMP - 20/207816 AMC 21/9/20 Item 4.7
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 35,000.00
Work Type: Renewal
How Income Costings Were Determined:
Asset Valuation and renewal costs.
How Expenditure Costings Were Determined:
CM REFERENCE 20/16442
Schedule of rates from Panel contractors, Asset Valuation audits & previous works of a similar nature.
This budget and expenditure has been endorsed through the CCS Transport AMP.
Budget bid has been reduced by $584K for contribution to Military Road and Main Street ($350K) and Bartley Terrace Stage 2 Streetscape Upgrade Project ($234K).

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$1,516,000	$2,600,000	$2,600,000	$2,600,000	$5,600,000
Net Budget	**$1,516,000**	**$2,600,000**	**$2,600,000**	**$2,600,000**	**$5,600,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001234
Bid Name: Public Lighting Renewal Program 2021/2022
Status: Phases Finalised
Project Manager: RRAINES
Project Sponsor: SADAMS

Description: Renewal of lighting in the following areas with energy efficient LED lighting, including new poles, wiring and fittings:
- George Jones Reserve RTLP
- Tiranna Way (between Tirranna Reserve boundary and Maramba Reserve entrance)

Outcomes: Asset renewal in accordance with the DRAFT Public Lighting AMP. Improving personal safety for all users at night, promoting a healthier & active life style within the area; providing safer access to public transport.
In Scope: Design and construction of replacement of Public Lighting assets so ensure lights meet current australian standards.
This includes light poles, fittings, wiring and switchboards.
Out of Scope: Lighting installations in locations not specified in this bid

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: DRAFT Public Lighting AMP - 20/268218
AMC 16/11/20 Item 4.9
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 12,000.00
Work Type: Renewal
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
Previous works of a similar nature. Schedule of rates from panel contractors.
Cost assessment has been undertaken as per Public LightingPprogram Project Management Plan 20/341242.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High D16
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve energy efficiency
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$200,000	$660,000	$660,000	$660,000	$660,000
Net Budget	**$200,000**	**$660,000**	**$660,000**	**$660,000**	**$660,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001291
Bid Name: Carpark Renewal Program of Works 2021/22
Status: Update Phase Dates
Project Manager: NDASTOOR
Project Sponsor: SADAMS

Description: Renewal of Carparks in accordance with the Asset Management Plan renewal and upgrade program which includes Pt Malcolm Carpark Upgarde and Henley & Grange Memorial Oval Carpar renewal.
The following assets are included in this plan:
All construction types of carpark surface (Asphalt, paving and rubble)
Carpark kerb & gutter and wheel stops
Access roads
Access road kerb & gutter
Outcomes: To renew carpark assets with the objective of providing a satisfactory Level of Service and to meet future demand for the infrastructure
In Scope: To renew carpark assets (pavement, seal, kerb & gutter, and associated drainage works) that have deteriorated through wear and tear or are near the end of their useful life with the objective of providing safe and functional carparks. The Carpark Renewal and Upgrade Program is included in CM 20/358438 - Pt Malcolm Carpark Upgrade and Henley & Grange Memorial Oval Carpark renewal
Out of Scope: This budget does not include the road rehabilitation, renewal of path, shared use path.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 20/207816
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
No external income
How Expenditure Costings Were Determined:
The costing for expenditure is based on recent tender and historical construction rates. CM reference 19/90593 Road Asset valuation – 2019

The Carpark Renewal Program and budget is included in CM 20/235438

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: Moderate D8
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$720,000	$320,000	$600,000	$220,000	$250,000
Net Budget	**$720,000**	**$320,000**	**$600,000**	**$220,000**	**$250,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001292
Bid Name: Road Rehabilitation Program of Works 2021/22
Status: Update Phase Dates
Project Manager: NDASTOOR
Project Sponsor: SADAMS

Description: Road Rehabilitation – involves the application of the following treatment to extend the useful life of road pavements:
• Crack Sealing
• Kerb & Gutter Renewal
• Rejuvenation treatment
• Preservation treatment
• Asphalt overlay treatment
• Plane and Reinstate treatment
The proposed Road Rehabilitation Program of works for 2021/22 include streets in Bowden, Croydon, Flinders Park, Fulham Gardens, Henley Beach, Henley Beach South, Kilkenny, Royal Park, Seaton, West Hindmarsh, West Lakes, West Lakes Shore, Woodville South and Woodville West.
Outcomes: To renew road assets with the objective of providing safe carriageway for maximum possible life.
In Scope: Rehabilitation of road using various surface treatment. The Road Rehabilitation Renewal Program is included in CM 20/358438
Out of Scope: Major reconstruction of road requiring renewal of all kerb & gutter and full depth of pavement

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 20/207816
Contract FTE: 0.50
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
Income is received from Roads to recovery Fund managed by Infrastructure Australia and credited to the General Ledger (so not shown as income in the Project Bid). Roads to Recovery funding allocation refer to CM 19/206677
How Expenditure Costings Were Determined:
The costing for expenditure is based on recent tender and historical construction rates. CM reference 19/90593 Road Asset valuation -2019.

The Road Rehabilitation Renewal Program and budget is included in CM 20/358438

Road budget for 2021/22 was decreased by $1,100,000 at Corporate Services meeting on 1st June 2020 item CL 9 June 20.

Project includes allowance for 0.5 FTE internal design costs as opposed to using external design consultants (refer to business case CM 21/18943). Note PBB-1336 also includes allowance for 0.5 FTE internal design costs for a total of 1.0 FTE design costs across the Engineering design programs. Change required in amount due to impact of Living street projects increasing form $4m to $4.595m with the road reconstruction project decreased by $595k

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Use recycled materials
Decrease waste to landfill

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$4,595,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000
Net Budget	**$4,595,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001336
Bid Name: Road Reconstruction Program of Works 2021/22
Status: Update Phase Dates
Project Manager: NDASTOOR
Project Sponsor: SADAMS

Description: The reconstruction of road pavements and associated kerb and gutters that have reached the end of their useful life and/ or due to poor pavement condition it cannot be rehabilitated. The proposed Road Reconstruction Program of Works for 2021/22 includes the following:
• Fiveash Place & Wadham St, Brompton
• Drayton Street, Bowden
• Curtis Street, Woodville South
• Cedar Street, Woodville South
• Crittenden Rd, Findon- DIT K&G
• Port Rd, Woodville - DIT K&G
Outcomes: To renew road assets in line with current best practice providing safe and functional roads to a standard expected by the community.
In Scope: To renew roads assets (pavement, seal, kerb & gutter, road safety devices and associated drainage works) that have deteriorated through wear and tear or are near the end of their useful life with the objective of providing safe roads. It also includes $800,000 for Stormwater associated with road reconstruction. The Road Reconstruction Renewal Program is included in CM 20/358438
Out of Scope: This budget does not include the road rehabilitation, renewal of path, shared use path, tree planting and landscaping. Where required these aspects are to be funded through separate budget bid.
Main St Henley Beach - BID
Bartley Tce, West Lakes Shore

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: CM 20/207816
Contract FTE: 0.50
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
Income is received from Roads to recovery Fund managed by Infrastructure Australia and credited to the General Ledger (so not shown as income in the Project Bid). Roads to Recovery funding allocation refer to CM 19/206677
How Expenditure Costings Were Determined:
The costing for expenditure is based on recent tender and historical construction rates. CM reference 19/90593 Road Asset valuation – 2019

The Road Reconstruction Renewal Program and budget is included in CM 20/358438

Road budget for 2021/22 was decreased by $1,100,000 at Corporate Services meeting on 1st June 2020 item CL 9 June 20.

Project includes allowance for 0.5 FTE internal design costs as opposed to using external design consultants (refer to business case CM 21/18943). Note PBB-1292 also includes allowance for 0.5 FTE internal design costs for a total of 1.0 FTE design costs across the Engineering design programs. Note this project was decreased by $595k and road rehab increased by same amount ot account for impact of Living street projects

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$4,450,000	$6,290,000	$5,730,000	$5,730,000	$5,730,000
Net Budget	**$4,450,000**	**$6,290,000**	**$5,730,000**	**$5,730,000**	**$5,730,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Engineering Strategy and Assets PortfolioTotal:

Contract FTE Total: 1.0

Permanent FTE Total: 0.0

Annual Operating Implications Total: $50,333.33

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$11,626,000	$14,070,000	$13,790,000	$13,410,000	$16,440,000
Net Budget	$11,626,000	$14,070,000	$13,790,000	$13,410,000	$16,440,000

Field Services

Budget Bid ID: PBB-00001255
Bid Name: 21/22 Concrete and Block Paving Footpath and Kerb and Gutter Defect Program
Status: Update Phase Dates
Project Manager: IYARROW
Project Sponsor: PKINNERSLY

Description: Renewal of sections of footpaths and kerb and gutter in line with CCS Asset Management Plan recommendations and endorsed 4 year works program
Outcomes: A path network that meets acceptable level of services and safety prior to being renewed.
In Scope: Footpath and kerb and gutter defect rectification
limited crossover work if levels dictate it.
adjustment to service pits
Out of Scope: Landscaping and tree planting
major infrastructure upgrades

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: Transport AMP - 20/207816
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Costs required for staff, plant and equipment,
Schedule of rates from panel contractors
Productivity rates of internal crews

Budget has increased by $150 000 from last year to provide urgent CRM kerb and gutter defect rectification to be undertaken.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Net Budget	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**

Field Services PortfolioTotal:

Contract FTE Total: 0.0

Permanent FTE Total: 0.0

Annual Operating Implications Total: $0.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Net Budget	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000

GM Asset Mgt Services

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001315
Bid Name: Light Fleet Replacement Program
Status: Update Phase Dates
Project Manager: EVERHAGE
Project Sponsor: ARALPH

Description: To replace Light Fleet that has reached the optimum replacement point in accordance with the Fleet Asset Management Plan (CL 25/05/2020, Part 2.2.1 Item 4.40) to provide fit for purpose vehicles.
Outcomes: The Light Fleet Replacement program is in accordance with the Fleet Asset Management Plan and Long Term Financial Plan. This is to ensure that Light fleet vehicles are replaced at the optimum replacement point to achieve the lowest average annual cost during the life of the vehicle and to achieve the highest possible disposal price.
In Scope: This is to ensure that Light fleet vehicles are replaced at the optimum replacement point to achieve the lowest average annual cost during the life of the vehicle and to achieve the highest possible disposal price.
Out of Scope:

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 20/164834
CL 25/05/2020, Part 2.2.1 Item 4.40)
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
(CL 25/05/2020, Part 2.2.1 Item 4.40)
Refer AMP 20/164834
Asset Plan 18/9464
How Expenditure Costings Were Determined:
(CL 25/05/2020, Part 2.2.1 Item 4.40)
Refer AMP 20/164834
Asset Plan 18/9464

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High C12
Risk of not doing the project: Not Rated
Project Risk Assessed: 16/106917

Climate Change Alignment
Reduce carbon emissions

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$632,004	$343,958	$855,505	$418,574	$429,335
Exp	$1,153,471	$628,915	$1,634,939	$779,690	$799,492
Net Budget	**$521,467**	**$284,957**	**$779,434**	**$361,116**	**$370,157**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001358
Bid Name: Major Heavy Fleet Replacement Program
Status: Update Phase Dates
Project Manager: EVERHAGE
Project Sponsor: ARALPH

Description: Major Heavy Plant Replacement Program to replace Council's major plant in accordance with Fleet Services Asset Management Plan 2018-2028. (CL 25/05/20, Part 2.2.1 Item 4.40)
Outcomes: To ensure that the Major Plant is replaced at the optimum replacement point to achieve the best return on investment.
In Scope: This is to ensure that Major Plant is replaced at the optimum replacement point to achieve the lowest average annual cost during the life of the equipment and to achieve the highest possible disposal price.
Out of Scope:

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMP - CL 25/05/20, Part 2.2.1 Item 4.40. Asset Plan 18/9477
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
CM 18/9477 Asset Plan for Heavy Plant
How Expenditure Costings Were Determined:
CM 18/9477 Asset Plan for Heavy Plant

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: Not Rated
Risk of not doing the project: Not Rated
Project Risk Assessed: 16/106197

Climate Change Alignment
Reduce carbon emissions

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$326,582	$442,954	$419,217	$466,541	$724,730
Exp	$1,412,749	$1,907,004	$1,832,935	$2,056,167	$3,167,604
Net Budget	**$1,086,167**	**$1,464,050**	**$1,413,718**	**$1,589,626**	**$2,442,874**

GM Asset Mgt Services PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $0.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$958,586	$786,912	$1,274,722	$885,115	$1,154,065
Exp	$2,566,220	$2,535,919	$3,467,874	$2,835,857	$3,967,096
Net Budget	$1,607,634	$1,749,007	$2,193,152	$1,950,742	$2,813,031

Open Space Recreation and Property

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001024
Bid Name: Contribution for the West Beach Surf Life Saving Club Upgrade
Status: Update Phase Dates
Project Manager: RHUGHES
Project Sponsor: SHIGGINS

Description: Renewal of the West Beach Surf Lifesaving Club building in line with the PLEXUS model for the renewal of surf lifesaving clubs across the state.

Council will contribute 33% of the total construction cost with the balance to be provided by the State Government (56%) and the West Beach Surf Life Saving Club (11%)

The new clubroom will remain at the existing location. Construction is anticipated to commence in the last quarter of the financial year with works undertaken over two financial years. The LTFP shows the work being done in 20/21.
Outcomes: Renewed Surf Life Saving building for the West Beach Surf Life Saving Club
In Scope: The project will deliver a renewed Surf Life Saving Club building for the provision of emergency services and community facilities and new public toilets
Out of Scope: All works not included in the above description

Cost Savings:
Dependencies:
Consultation: Significant consultation has been undertaken with the West Beach SLSC and SLSA to determine the extent of the works (inlcuding the location).
Other Factors: Council has contributed to other SLSCs in line with the PLEXUS model, to ensure these assets are managed and services provided to our community. While the building will be upgraded, the total cost to council is fully funded in the AMP and LTFP. Discussions with the club are currently in place regarding increased rent consistent with council policy. Positive progress with the club at this stage

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMC 18/11/19 item 3.11; 19/325286
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 27,000.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The SLSA PLEXUS model outlines a 33% contribution from local government in relation to the upgrade of Surf Life Saving Clubs. As such, the total contribution figure from the State Govt is expected to be approximately $2.5 million and the Club contribution of $1.7m. The total cost of the building works is estimated at $5.8m.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: Moderate D8
Risk of not doing the project: High C12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$0	$0	$0	$0	$0
Exp	$1,600,000	$0	$0	$0	$0
Net Budget	**$1,600,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001213
Bid Name: Asset Contingency Building Works
Status: Update Phase Dates
Project Manager: PNESBITT
Project Sponsor: SHIGGINS

Description: this Project is for the contingency funding across all Council building assets for emergency breakdowns, including hotwater services, electrical and gas stoves, whitegoods, switchboards and air conditioners. it also allows for emergency building works, building stormwater services, sewer and minor building works, in five aged care complexes (91 units), 50 sporting clubs, commercial properties civic and admin buildings, community centre and libraries, community halls and toilet facilities
Outcomes: to ensure all council owned buildings are serviceable and fit for purpose
In Scope: breakdown works on all Council Buildings
Out of Scope: work outside of the planned intention of the project

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Strategic Management Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
the budget for this project is based on historical spend over recent years

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High E15
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$0	$0	$0	$0	$0
Exp	$130,000	$130,000	$130,000	$130,000	$0
Net Budget	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001214
Bid Name: Office Furniture Renewals
Status: Update Phase Dates
Project Manager: PNESBITT
Project Sponsor: SHIGGINS

Description: There is a requirement to continually update office furniture in council operated properties, including Community Centres, libraries, the Beverley centre, The Civic Centre and other council occupied Facilities regularly. This is to ensure furniture remains safe and functional.
Outcomes: To ensure that all furniture in council buildings are fit for purpose and safe for use.
In Scope: To replace all furniture that is at the end of its useful life or is not currently fit for purpose.
Out of Scope: All work not outlined within the scope

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Based on the allocation within the buildings AMP which in turn is based on the historical expenditure of these items.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: Low A1
Risk of not doing the project: Moderate B6
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$0	$0	$0	$0	$0
Exp	$45,000	$45,000	$45,000	$45,000	$0
Net Budget	**$45,000**	**$45,000**	**$45,000**	**$45,000**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001222
Bid Name: AMP Council Building Renewals
Status: Update Phase Dates
Project Manager: NTAIT
Project Sponsor: SHIGGINS

Description: Council building renewal works based on the condition and the remaining life of the component. As listed in the description within the Property Services - Council Owned Buildings Asset Management Plan 19/129427 and the AMP renewals list 20/318163. The Building classes include:
Public toilets
Community Halls
Commercial Properties
Sporting clubs
Outcomes: To ensure Council owned buildings are well maintained and fit for their intended use and works undertaken in-line with AMP Schedules.
CM reference number - 19/238679
In Scope: All items listed in the renewal bid, refer to see renewals itemised list 20/318163
Out of Scope: all works outside of the budget description

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: CM 19/129427
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Estimated based on the Asset Management Plan condition data and a quality surveyors report listed in the AMP.
Renewals List 20/318163 *Note, a variation report is expected to be presented to the Asset Management Committee in March to vary the scope of works due to external funding sources being received,

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Improve energy efficiency
Efficient use of water
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2023/24	2024/25
Income	$0	$0	$0	$0	$0
Exp	$877,000	$377,000	$1,013,000	$0	$0
Net Budget	**$877,000**	**$377,000**	**$1,013,000**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001231
Bid Name: AMP Pedlar Reserve Clubrooms- Concept planning for whole of building renewal
Status: Update Phase Dates
Project Manager: RHUGHES
Project Sponsor: SHIGGINS

Description: Obtain concept and design documentation for whole of building renewal for Pedlar Reserve Clubrooms as per the program of works outlined in the Council Building Asset Management Plan (19/129427)
Outcomes: Plans, design and costings for Pedlar Reserve clubrooms ready to commence construction in 22/23 to ensure Council owned buildings are well maintained and fit for the community and intended use.
In Scope: Concept, design and costing plans for a whole building renewal
Out of Scope: Construction works and all works not outlined within the scope

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Appendix B 19/129427

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Improve energy efficiency
Efficient use of water
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$70,000	$0	$0	$0	$0
Net Budget	**$70,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001326
Bid Name: AMP Playground Renewals 2021/22
Status: Update Phase Dates
Project Manager: DENYC
Project Sponsor: SHIGGINS

Description: To renew playgrounds in 2021/22, as outlined in the endorsed Open Space & Recreation Infrastructure Asset Management Plan (AMP), Locations include Pedlar Reserve, Collins Reserve, Smith Reserve, McMahon Reserve, John Keeley Reserve, Devonshire Reserve and Henley & Grange Memorial Oval.
Outcomes: Renewed play equipment and safety surfacing to meet the needs of the community and comply with relevant Australian Standards.
In Scope: Renewed play equipment and safety surfacing at Pedlar Reserve, Collins Reserve, Smith Reserve, McMahon Reserve, John Keeley Reserve, Devonshire Reserve and Henley & Grange Memorial Oval.
Out of Scope: Renewed play equipment and safety surfacing at locations not listed within this budget bid, or above the budget amount. Play equipment at Albert Greenshields Reserve has been deferred to 2024/25, and Smith Reserve has been included in the 2021/22 list of renewals. Play equipment at Henley & Grange Memorial Oval is included as it was deferred from 20/21 (AMC 11/3/20, Item 4.21).

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMP - 19/205581, Item 3.52 and 3.58, 24/6/19.
List of renewals - CM 21/9244
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 86,642.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Replacement costs outlined in the endorsed AMP - CM 19/205581.

The proposed 21/22 budget varies from the LTFP as it includes Henley & Grange Memorial Oval, deferred from 20/21. See AMC 16/3/20, Item 4.21.

These costs were assessed against market and industry rates in 2018/19, to inform the final AMP, and are outlined in CM 19/34764.

The final list of AMP playground renewals in 2021/22 is provided in CM 21/9244.

The AMP identifies expenditure of $1.17M - the Henley and Grange Memorial playground is an additional $113 874 and has been included in this bid following deferral from 20/21 - refer AMC minutes 11/3/20, Item 4.21.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Improve tree canopy, green cover/infrastructure, permeability
Use recycled materials
Decrease waste to landfill
Improve understanding of climate change risk and actions

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$1,284,632	$1,157,550	$480,296	$118,065	$594,189
Net Budget	**$1,284,632**	**$1,157,550**	**$480,296**	**$118,065**	**$594,189**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001328
Bid Name: AMP Irrigation Renewals 2021/22
Status: Update Phase Dates
Project Manager: MDAVEY
Project Sponsor: SHIGGINS

Description: Renewal of irrigation systems and controllers, in line with the endorsed Open Space and Recreation Asset Management Plan (AMP). 19/205581
Outcomes: Renewal of irrigation systems and controllers, in line with the endorsed Open Space and Recreation Asset Management Plan (AMP).
In Scope: Renewal of irrigation systems and controllers, in line with the endorsed Open Space and Recreation Asset Management Plan (AMP), at locations outlined in CM 21/9244.
Out of Scope: Renewal of irrigation systems and controllers above the endorsed budgeted amount and/or at locations not identified in CM 21/9244.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 19/205581, Item 3.58, 24/6/19
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 36,157.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
4-year irrigation renewal program outlined in the endorsed AMP - CM 19/205581.

Irrigation unit rate review - CM 18/118534.

2021/22 program outlined in CM 21/9244. The AMP budget is listed as $839,700 however, as the future of Titanium Arena (adjacent to Toogood Reserve) is yet to be determined, it is recommended to defer Toogood Reserve and include Richard Russell and Almond Reserve. The revised budget is $463,620. *Note, a variation report is expected to be presented to the Asset Management Committee in February to vary the scope of works, based on new asset information.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High C12
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Efficient use of water
Enhance biodiversity
Use recycled materials
Decrease waste to landfill

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$463,620	$1,263,801	$841,000	$782,404	$1,266,977
Net Budget	**$463,620**	**$1,263,801**	**$841,000**	**$782,404**	**$1,266,977**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001331
Bid Name: AMP Reserve & Street Furniture Renewals 2021/22
Status: Update Phase Dates
Project Manager: JMORIAS
Project Sponsor: SHIGGINS

Description: Reserve & street furniture renewals as outlined in the endorsed Open Space & Recreation Infrastructure Asset Management Plan (AMP). 19/205581
Outcomes: Provision of safe and attractive reserve & street furniture in accordance with the AMP, to meet the needs of the community and visitors to the City of Charles Sturt.
In Scope: Reserve & street furniture renewals as outlined in the endorsed Open Space & Recreation Infrastructure Asset Management Plan (AMP).
Out of Scope: Renewal of reserve & street furniture not included in the endorsed AMP.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 19/205581, Item 3.58, 24/6/19
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 8,336.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Endorsed AMP - CM 19/205581.

List of furniture renewals and costs - CM 21/9244. *Note, a variation report is expected to be presented to the Asset Management Committee in March to vary the scope of works, based on new asset information and revised costings. The costs outlined in this bid are less than those included in the current AMP ($67,125) but are correct for the assets due for renewal.

*Note - there are multiple assets with varying depreciation levels. Depreciation has been calculated based on an average 17 year expected useful asset life.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials
Decrease waste to landfill

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$56,719	$348,364	$200,068	$310,328	$1,174,391
Net Budget	**$56,719**	**$348,364**	**$200,068**	**$310,328**	**$1,174,391**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001333
Bid Name: AMP Fences, Walls & Bollards Renewals 2021/22
Status: Update Phase Dates
Project Manager: JMORIAS
Project Sponsor: SHIGGINS

Description: Renewal of fences, walls & bollards in 2021/22, in accordance with the Open Space & Recreation Infrastructure Asset Management Plan (AMP).
Outcomes: Fences, walls & bollards are renewed in accordance with the AMP, to ensure assets are safe, functional and create an appealing urban environment.
In Scope: Renewal of fences, walls & bollards in 2021/22, in accordance with the Open Space & Recreation Infrastructure Asset Management Plan (AMP) and CM 21/9244.

Review of open space asset costs - CM 18/387541.
Out of Scope: Renewal of fences, walls & bollards in 2021/22, at locations not identified in the AMP or above the available budget.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 19/205581, Item 3.58, 24/6/19
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 14,870.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Endorsed AMP - CM 19/205581.

List of assets, timing and replacement costs for AMP - CM 18/369996.

Review of open space asset costs - CM 18/387541.

List of assets identified for renewal in 21/22 - CM 21/9244.
*Note, a variation report is expected to be presented to the Asset Management Committee in March to vary the scope of works, based on new asset information for fences, walls and bollards. A city-wide audit of these assets is also in progress.

Fence assets have different useful lives so depreciation has been calculated on an average of 28 years for renewed assets in 21/22.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High C12
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials
Decrease waste to landfill

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$276,378	$612,404	$382,791	$948,011	$435,776
Net Budget	**$276,378**	**$612,404**	**$382,791**	**$948,011**	**$435,776**

Open Space Recreation and Property PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $173,005.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$4,803,349	$3,934,119	$3,092,155	$2,333,808	$3,471,333
Net Budget	$4,803,349	$3,934,119	$3,092,155	$2,333,808	$3,471,333

Asset Management Services Division Total:

Contract FTE Total: 1.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $223,338.33

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$958,586	$786,912	$1,274,722	$885,115	$1,154,065
Exp	$20,795,569	$22,340,038	$22,150,029	$20,379,665	$25,678,429
Net Budget	$19,836,983	$21,553,126	$20,875,307	$19,494,550	$24,524,364

Corporate Services

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Information Services

Budget Bid ID: PBB-00001341
Bid Name: Replace High Definition Large Format Scanner in Planning and Development
Status: Update Phase Dates
Project Manager: ITSOUKALAS
Project Sponsor: KMAHONEY

Description: A large format scanner for use by Planning and Development has approached end of life and requires replacing as per regular replacement schedule to ensure up to date technology is available to staff to perform their roles.
Outcomes: New high definition large format scanner for scanning large plans. This will minimise repair costs of ageing large format scanner
In Scope: New high definition large format scanner in Planning and Development to scan large scale plans
Installation of large format scanner in Planning and Development
Training staff in the use of the scanner
Out of Scope: Back-end infrastructure

Cost Savings:
Dependencies: No
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 18/386691 18/386691 updated financial forecast for AMP1/2/21 item 4.3
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Costing for expenditure has been determined through Asset Management Plan.

Future year's projected expenditure covers various other printers, scanners and plotters, including leased Multi Function Devices ($224k) in 2022/23.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$364,900	$0	$0	$25,000
Net Budget	**$30,000**	**$364,900**	**$0**	**$0**	**$25,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001342
Bid Name: Replace Audio Visual equipment in various meeting rooms
Status: Update Phase Dates
Project Manager: ITSOUKALAS
Project Sponsor: KMAHONEY

Description: Refresh audiovisual equipment in Meeting rooms CC1, C3 and 19 on Green as equipment is approaching end of life and requires upgrading to maintain audio visual (AV) in line with the asset replacement program.
Outcomes: New projectors or Wide screen Monitors in selected meeting rooms to minimise maintenance effort required for AV equipment and provide Council Staff and community with the latest technology in meeting rooms.
In Scope: New Projectors or Wide Screen Monitors as per the corporate asset management plan
Installation of new equipment
Clear and concise instructions of use of equipment
The replacement of AV equipment has been identified in the Asset Management Plan
The vendor will use Australian industry standard technologies and methods
The vendor will provide fit for purpose solution
Out of Scope: Significant building construction work
New desktops

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 18/386691 18/386691 updated financial forecast for AMP1/2/21 item 4.3
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Costs for expenditure were determined from previous AV replacements quote

Future year's projected expenditure relates to renewals of AV for various other meeting rooms, Chambers, and community facilities (as per IT Asset Management Plan and LTFP). Depending on the condition of assets we may be able to defer renewals to smooth future expenditure.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: Moderate B6
Risk of not doing the project: Moderate C6
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$24,000	$10,200	$21,700	$79,830	$255,426
Net Budget	**$24,000**	**$10,200**	**$21,700**	**$79,830**	**$255,426**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001343
Bid Name: Desktop PC and Laptop Replacement Program
Status: Update Phase Dates
Project Manager: ITSOUKALAS
Project Sponsor: KMAHONEY

Description: Renew Council owned desktop PC and Laptops in accordance with Information Technology Asset Management Plan to ensure up to date technology is available to staff.
Outcomes: Replacement Desktop PCs and Laptops as per Asset management Plan life cycle of equipment to:
- minimise the maintenance and support effort required for IT hardware fleet
- provide staff with access to modern technology that supports current and future software versions
- minimise the maintenance costs associated with the IT hardware fleet.
In Scope: Renewal of Desktop PCs, Laptops with docking stations Installation to the desk for end users
Out of Scope: Back-end infrastructure and connectivity enhancements
Not all Desktop PCs and Laptops will be replaced

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 18/386691 updated financial forecast for AMP1/2/21 item 4.3
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Quotes received from current vendor

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: Extreme E20
Risk of not doing the project: High D16
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$285,000	$464,800	$495,200	$216,500	$411,300
Net Budget	**$285,000**	**$464,800**	**$495,200**	**$216,500**	**$411,300**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001353
Bid Name: Collaborative Unified Communications (telephony system) Renewal
Status: Update Phase Dates
Project Manager: JWILLS
Project Sponsor: KMAHONEY

Description: Council's telephony system (PABX, desk phones and Contact Centre telephony) has reached end of life and is due for renewal as per the Information Technology Asset Management Plan. The limitations of our current telephony system have been highlighted during COVID-19, which has demonstrated the importance of having suitable tools to support working flexibly, ensure business continuity and deliver a seamless experience for our customers.

A cross-council procurement process is being undertaken early in 2021 with the Cities of Marion and Port Adelaide Enfield, to select a suitable Unified Communications service to meet each council's current and future needs and to potentially support further collaboration opportunities.
Outcomes: Establish a common Unified Communications service to:
- Improve the customer and people experience
- Support future collaboration opportunities
- Drive economies of scale and price points
- Reduce the need to provision, support and manage infrastructure
In Scope: Implement Unified Communications solution including the following capabilities:
- IP (Internet Protocol) telephony system
- Migration of ISDN services to SIP trunks (modern voice platform)
- Voicemail and voice recording
- Contact Centre service requirements
- Contact Centre IVR and recording
- Handsets (limited) and soft phone functionality
- Integration requirements
- Reporting requirements
Out of Scope: Assumes requirements specification and tender process is undertaken prior to July 2021 to select vendor and solution

Cost Savings:
Dependencies: Collaborative Customer Relationship Management (CRM) project
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 18/386691 18/386691 updated financial forecast for AMP1/2/21 item 4.3
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
- Budget estimate will be confirmed following the tender process.
- The figures above are based on the cost of the last renewal (10+ years ago) as per the IT Asset Management Plan, and re-cast on the assumption of a services offering for Unified Communications.
- the new platform is anticipated to offer UC "as a service" and therefore potentially components of this project may be operational expenses, noting handset replacement etc are capital with an estimated useful life of 9 years
- The ongoing costs of the UC service are likely to be recurrent in nature.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 5.00
Project Criticality: 5.00
Capital Works: 5.00
Total Benefit: 30.00/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$250,000	$0	$0	$0	$0
Net Budget	**$250,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Information Services PortfolioTotal:

		2021/22	2022/23	2023/24	2024/25	2025/26
Contract FTE Total: 0.0	**Income**	$0	$0	$0	$0	$0
Permanent FTE Total: 0.0	**Exp**	$589,000	$839,900	$516,900	$296,330	$691,726
Annual Operating Implications Total: $0.00	**Net Budget**	$589,000	$839,900	$516,900	$296,330	$691,726

Corporate Services Division Total:

		2021/22	2022/23	2023/24	2024/25	2025/26
Contract FTE Total: 0.0	**Income**	$0	$0	$0	$0	$0
Permanent FTE Total: 0.0	**Exp**	$589,000	$839,900	$516,900	$296,330	$691,726
Annual Operating Implications Total: $0.00	**Net Budget**	$589,000	$839,900	$516,900	$296,330	$691,726

Renewals (LTFP / Council Endorsed) Total:

		2021/22	2022/23	2023/24	2024/25	2025/26
Contract FTE Total: 1.0	**Income**	$958,586	$786,912	$1,274,722	$885,115	$1,154,065
Permanent FTE Total: 0.0	**Exp**	$21,384,569	$23,179,938	$22,666,929	$20,675,995	$26,370,155
Annual Operating Implications Total: $223,338.33	**Net Budget**	$20,425,983	$22,393,026	$21,392,207	$19,790,880	$25,216,090

Renewals for Review

Asset Management Services

Engineering Strategy and Assets

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001246
Bid Name: Stormwater - Drain Renewal - Port Road West Hindmarsh Drain - Bertie Street to Bourn Avenue
Status: Update Phase Dates
Project Manager: MKG
Project Sponsor: SADAMS

Description: Replace existing drain in poor service and structural condition between Bertie Street and Bourn Ave Hindmarsh
Outcomes: Timely Asset Renewal and minimising frequent nuisance stormwater ponding
In Scope: Replacing existing drain poor condition
Out of Scope: Replacing drains outside of the section between Bertie Street and Bourn Avenue,

Cost Savings: Reduced maintenance costs. Existing drain is shallow, flat and easily blocks with debris and tree roots. New proposed circular pipe will have better grade and relatively self cleansing
Dependencies: Yes. Kerbing in this location is in poor condition and located almost above the drain. Kerb cannot be replaced without damaging the drain.
Consultation:
Other Factors: Negotiation with DIT on Asset ownership and cost sharing is in progress.

Identified By: Asset Management Plan
TrimRef/Council Resolution: Draft Water AMP - 20/303817 AMCmtee 16 Nov 2020 Item 4.91
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 13,000.00
Work Type: Renewal
How Income Costings Were Determined:
It is expected that costs will be shared with DIT but this is currently subject to negotiation of asset ownership. Any contribution from DIT would likely be staggered over a few years. This income will be reflected in the final version of the Water AMP and associated LTFP.
How Expenditure Costings Were Determined:
Costing by Professional Engineering consultant. 20/260656; 20/336402
This expenditure will be reflected in the final version of the Water AMP and associated LTFP.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 1.25
Project Criticality: 1.25
Capital Works: 5.00
Total Benefit: 17.50/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2021/22	2022/23	2023/24	2024/25
Income	$0	$0	$0	$0	$0
Exp	$1,315,000	$0	$0	$0	$0
Net Budget	**$1,315,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001254
Bid Name: Bus Stop Renewals 2021/22
Status: Phases Finalised
Project Manager: SMORRISON
Project Sponsor: SADAMS

Description: Renew remaining bus stops, to bring them in line with the requirements of the Disability Discrimination Act (DDA), including adequate clear space, tactile ground surface indicators and access to the bus stop.

Bus stops will be renewed in line with the Department for Infrastructure and Transport's standard layout where possible, or to meet DDA requirements as a minimum, which provides a boarding area and access to the stop, as required under the DDA legislation by 31/12/2022.

The project includes a review of all bus stops and paths/ramps to the bus stops, and renewal of any additional assets in order to close the program.
Outcomes: Renew remaining bus stops that are being designed this year and any other stops that are found to have not yet been renewed.

Review any further ramps and path segments required to achieve DDA compliance and meet our legislative requirements, and upgrade with any surplus funds in order to finish the DDA bus stop renewal program.
In Scope: Renewal of bus stop 15 Flinders Park (N), stop 8 Hawker Street (S), stop 21B and 21C Tapleys Hill Road (E), 34 and 36 Corcoran Drive (W).

Review of all stops to determine any that have not yet been renewed, and any that are missing path and ramp connections. Renewal of any stops found to have not yet been renewed and installation of new ramps/path segments if required to achieve compliance.
Out of Scope: Renewal of stops on Seaview Road where the verge is steep and an exemption has been applied for with the Human Rights Commission (stops 24, 25, 28, 29 and 29C on the eastern verge and stops 24 and 23C on the western verge).

Cost Savings:
Dependencies:
Consultation: Notification letters are sent to adjacent residents to advise of upcoming works.
Other Factors:

Identified By: Legislative Requirements
TrimRef/Council Resolution: AMC 21/09/2020, Item 4.70
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
LTFP provision is $200,000 (however $20,000 is allocated to Bartley Terrace for 2 stops to be upgraded during renewal work)
Proposed spend:
6 bus stops at $8,000 to $15,000 each
Ramps and paths on Frederick Road
Any additional renewals, ramps or paths to achieve compliance.

Comm Plan Align: 5.00
Community: 4.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 5.00
Capital Works: 4.00
Total Benefit: 23.00/30

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: Extreme E20
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$180,000	$0	$0	$0	$0
Net Budget	**$180,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001285
Bid Name: Stormwater - Drain Renewal Program 2021/2022
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: Renewal of stormwater drains in line with the Draft Water Asset Management Plan recommendations and condition audits which have been scoped for renewal or which provide strategic benefit.
Outcomes: A stormwater drainage network that meets acceptable levels of service.
In Scope: Renewal of stormwater drainage assets including surface reinstatement.
Out of Scope: Major upgrades to other infrastructure such as roads, paths and verges.

Cost Savings: Reduced maintenance cost of drainage assets that are renewed.
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: Draft Water AMP - 20/303817 AMCmtee 16 Nov 2020 Item 4.91
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
Asset valuation and renewal costs.
How Expenditure Costings Were Determined:
Asset valuation audits and previous works of a similiar nature.
This budget and expenditure has been endorsed through the Draft Water AMP.
Budget has been reduced by $400K for contribution to Stormwater - Drain Renewal - Port Road West Hindmarsh (PBB-00001246)

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 1.25
Project Criticality: 1.25
Capital Works: 5.00
Total Benefit: 22.50/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D16
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Use recycled materials
Decrease waste to landfill

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$200,000	$2,159,171	$1,947,496	$2,431,613	$1,609,333
Net Budget	**$200,000**	**$2,159,171**	**$1,947,496**	**$2,431,613**	**$1,609,333**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001286
Bid Name: Stormwater - Pump Stations - Componentry Renewal Program 2021/2022
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: Renewal of stormwater pump station components in line with the Draft Water Asset Management Plan recommendations and condition audits that have been scoped for renewal or which provide strategic benefit.
Outcomes: Stormwater pump stations that meet an acceptable level of service.
In Scope: Renewal of stormwater pump station components.
Out of Scope: Renewal of entire pump station.

Cost Savings: Reduced maintenance cost of stormwater pump stations due to renewed components.
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: Draft Water AMP - 20/303817 AMCmtee 16 Nov 2020 Item 4.91
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
Asset valuation and renewal costs.
How Expenditure Costings Were Determined:
High level quote for defects identified in condition audit 20/352268.
Asset valuation audits.
This budget and expenditure has been endorsed through the Draft Water AMP.
It is anticipated that expenditure in future years can be reduced, this will be adjusted in the final version of the Water AMP and associated LTFP.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 1.25
Project Criticality: 1.25
Capital Works: 5.00
Total Benefit: 22.50/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D16
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$300,000	$333,000	$526,620	$197,870	$933,015
Net Budget	**$300,000**	**$333,000**	**$526,620**	**$197,870**	**$933,015**

Engineering Strategy and Assets PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $13,000.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$1,995,000	$2,492,171	$2,474,116	$2,629,483	$2,542,348
Net Budget	$1,995,000	$2,492,171	$2,474,116	$2,629,483	$2,542,348

Open Space Recreation and Property

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001209
Bid Name: Renewal of fire alarm panel, fire alarms and thermal detectors at Beverley Centre
Status: Update Phase Dates
Project Manager: TDUTTA
Project Sponsor: SHIGGINS

Description: Beverley Centre - Renewal of fire alarm panel, fire alarms and thermal detectors as they are over 10 years old and needs to be replaced as per regulation.
Outcomes: To be compliant with the fire safety regulations.
In Scope: Removal of existing fire alarms, thermal detectors and fire alarm panel and replacement all smoke alarms and a fire alarm panel.
Out of Scope: No allowance has been made to provide additional detectors to unprotected areas and costs associated with the removal of asbestos.

Cost Savings: NA
Dependencies: NA
Consultation: Business units will be briefed regarding the project and the purpose of renewing the existing fire alarm systems.
Other Factors: Evaluation committee must aware that it is legislative requirement to renew fire alarms after 10 years.

Identified By: Legislative Requirements
TrimRef/Council Resolution: 20/312457
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
NA
How Expenditure Costings Were Determined:
Quotation obtained for the renewal of fire alarm systems at Beverley Centre (Option 3) Refer to 20/312457.

Comm Plan Align: 2.50
Community: 2.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 5.00
Capital Works: 4.00
Total Benefit: 16.00/30

Risk Assessment:
Risk of doing the project: Low B4
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$0	$0	$0	$0	$0
Exp	$40,000	$0	$0	$0	$0
Net Budget	**$40,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001230
Bid Name: Smith Reserve Girl Guide Hall - toilet renewal and external access path
Status: Update Phase Dates
Project Manager: NTAIT
Project Sponsor: SHIGGINS

Description: Internal toilet renewal works including construction of external DDA access path
Outcomes: Renewed toilet facilities and an access path for disabled access for all users including the Kidman Park Rotary Club and the Seaton Girl Guide participants
In Scope: Design and construction of the internal toilet renewal works including construction of external DDA access path
Out of Scope: all works not outlined within the scope.

Cost Savings: Nil
Dependencies: Nil
Consultation: Kidman Park Rotary club have been in discussion with the councillors and council staff.
Other Factors: Kidman Park Rotary club have been in discussion with the councillors and council staff.

Identified By: Community Suggestion
TrimRef/Council Resolution: CM reference 20/189352
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 100.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Other projects comparable to this.

Comm Plan Align: 2.50
Community: 3.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 4.00
Total Benefit: 13.25/30

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2021/22	2022/23	2023/24	2024/25
Income	$0	$0	$0	$0	$0
Exp	$35,000	$0	$0	$0	$0
Net Budget	**$35,000**	**$0**	**$0**	**$0**	**$0**

Open Space Recreation and Property PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $100.00

	2021/22	2021/22	2022/23	2023/24	2024/25
Income	$0	$0	$0	$0	$0
Exp	$75,000	$0	$0	$0	$0
Net Budget	$75,000	$0	$0	$0	$0

Asset Management Services Division Total:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $13,100.00

	2021/22	2021/22	2022/23	2023/24	2024/25
Income	$0	$0	$0	$0	$0
Exp	$2,070,000	$2,492,171	$2,474,116	$2,629,483	$2,542,348
Net Budget	$2,070,000	$2,492,171	$2,474,116	$2,629,483	$2,542,348

Corporate Services

Information Services

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Budget Bid ID: PBB-00001332
Bid Name: Collaborative Wi-Fi Renewals
Status: Update Phase Dates
Project Manager: KCOOPER
Project Sponsor: KMAHONEY

Description: Cities of Marion and Charles Sturt have aging Wi-Fi infrastructure that requires updating and replacement with infrastructure that will support staff working flexibly across the organisation.

Improved Wi-Fi infrastructure is required to support the increase in demand driven by wireless smart devices including laptops and 2-n-1 devices that require data-intensive, high-speed connections to business applications and services.

This project will replace the existing Wi-Fi technology with modern infrastructure and will be a joint project with CoM and CCS.
Outcomes: Procure, design and implement updated Wi-Fi infrastructure to support improved business mobility across the organisation.
In Scope: - Cloud managed solution for Wi-Fi service for staff inside Council buildings and facilities including libraries and community centres.
- CCS replace 60+ access points
- Design, configuration and implementation of new Wi-Fi services with a vendor partner.
- Once solution is live, independent security penetration testing.
Out of Scope: - Public and community Wi-Fi services.
- Internet of Things (IoT) and smart city technologies such as parking meters.

Cost Savings:
Dependencies: This renewal and implementation of modern Wi-Fi infrastructure will support staff working flexibly across the organisation and support the unified communications (telephony) project that will rely on wireless infrastructure for connectivity.
Consultation: This is a collaborative initiative with CoM. The CoM and CCS IT teams have jointly estimated the project costs and developed the budget bid. Port Adelaide Enfield have recently invested in their Wi-Fi infrastructure and their current contract is due for renewal in September 2022. PAE will peer review the requirements to be developed in July 2021 and look to accede to CoM & CCS contract when their contract expires.
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 18/386691
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Project costs were estimated by the CoM and CCS IT teams based on the cost of current WiFi hardware based on the number of current WiFi access points, and estimated the vendor implementation costs.

CCS budget bid is $134,500. The total project estimate is $269,000 and will be 50% equal spilt between CoM and CCS.

WiFi infrastructure has an estimated useful life of 5 years, so the next projected renewal will be in 2026/27.

The bid breakdown costs are detailed in the short business case CM 20/318223.

Comm Plan Align: 5.00
Community: 0.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 2.50
Capital Works: 5.00
Total Benefit: 15.00/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High C12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$134,500	$0	$0	$0	$0
Net Budget	**$134,500**	**$0**	**$0**	**$0**	**$0**

Information Services PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $0.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$134,500	$0	$0	$0	$0
Net Budget	$134,500	$0	$0	$0	$0

Corporate Services Division Total:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $0.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$134,500	$0	$0	$0	$0
Net Budget	$134,500	$0	$0	$0	$0

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (Renewals Only)

Renewals for Review Total:

		2021/22	2022/23	2023/24	2024/25	2025/26
Contract FTE Total: 0.0	**Income**	$0	$0	$0	$0	$0
Permanent FTE Total: 0.0	**Exp**	$2,204,500	$2,492,171	$2,474,116	$2,629,483	$2,542,348
Annual Operating Implications Total: $13,100.00	**Net Budget**	$2,204,500	$2,492,171	$2,474,116	$2,629,483	$2,542,348

Projects Total:
(Renewals Only)

		2021/22	2022/23	2023/24	2024/25	2025/26
Contract FTE Total: 1.0	**Income**	$958,586	$786,912	$1,274,722	$885,115	$1,154,065
Permanent FTE Total: 0.0	**Exp**	$23,589,069	$25,672,109	$25,141,045	$23,305,478	$28,912,503
Annual Operating Implications Total: $236,438.33	**Net Budget**	$22,630,483	$24,885,197	$23,866,323	$22,420,363	$27,758,438

*** END OF REPORT ***

APPENDIX B

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Asset Management Services

Engineering Strategy and Assets

Budget Bid ID: PBB-00001217
Bid Name: New Paths Program 2021/22
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: Design and construction of new paths on streets and reserves for the 2021/2022 financial year in response to community requests that have been assessed by staff as providing strategic benefit to the community.

Project also includes design for 2022/2023 path projects if funding permits.
Outcomes: Improved and connected path network. In many locations new paths will improve access for people with a mobility disability and provide safer access to schools, public transport or services.
In Scope: Design and construction of new paths on streets and reserves. The project also includes construction of new kerb ramps associated with path construction, minor kerb and gutter renewal and renewal of driveway crossovers that are impacted by the new paths works. The project also includes allowance for service pit adjustments, traffic control and minor retaining wall and other associated works where required. Provision has also been made for collection of data about usage of the new path assets to inform future asset management decision making. The project also includes design for 2022/2023 path projects if funding permits.
CM REFERENCE: 20/334468
New Paths for 2021/22 are located as follows;
Duncan Street, Findon
Findon Oval and Bardia Avenue, Findon
Jervoius Street, Woodville West
Michael Street, Grange
Pine Lodge Crescent, Grange
Ninth Street, Woodville North
Out of Scope: The project does not include lighting or any tree planting/landscaping. The project does not include full replacement of existing driveway crossovers (minor renewal only as required).

Cost Savings:
Dependencies: Project is dependent on outcomes of consultation. Subject to consultation outcomes some projects may be deferred or removed from the program.
A report including the final new path list will be presented to the Asset Management Committee in February 2021 in conjunction with the Transport Asset Management Plan
Consultation: Residents will be consulted via survey and the outcomes will inform which projects are included in the final project list. The final list, including consultation outcomes, will be presented to the AM Committee for endorsement in early 2020
Other Factors: 1. Some of the requests for paths are 3 plus years old.
2. Providing access for people with a disability is a high priority for Council.
3. Road Safety is a high priority for Council.

Identified By: Asset Management Plan
TrimRef/Council Resolution:
Transport AMP - 20/207816
AMC 21/9/20 Item 4.7
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 8,333.33
Work Type: New
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
Asset costing data and current contractor's rates have been used to form the program and LTFP figures.
Refer 2021/22 New paths master list CM20/334468

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 17.25/30

Risk Assessment:
Risk of doing the project: High E15
Risk of not doing the project: Moderate C6
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$500,000	$500,000	$500,000	$500,000	$500,000
Net Budget	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001218
Bid Name: Street Light Upgrade Program 2021/22 - SAPN Infill and Improvement Program
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: Council recenlty undertook an audit of streets to identify where street lighting did not meet Australian Standard or community expectation. This project was included in the LED street light forward works program and LTFP as part of the endorsement of the DRAFT Public Lighting AMP. The project will continue the work being delivered in 20/21 to ensure street lighting complies with AS/NZS 1158 road lighting standards where reasonably possible.
Outcomes: Road and footpath lighting that delivers a safer environment for the community, and reduced risk for council and the community via street and pedestrian infrastructure that is lit to Australian Standard.
In Scope: The provision of street lighting that is better aligned with Australian Standard AS/NZS 1158 and delivers a safer road and footpath network across council. Smart lighting technology may be included in select precincts allowing for the regulation of lighting output and maximising efficiency.
Out of Scope: Lighting for open space and recreational purposes. This will be funded through separate budget submissions.

Cost Savings: New street lighting will cost more, however energy efficient LED lighting technology will be used to minimise the cost impacts.
Dependencies: No
Consultation: This project is directly related and a result of the upgrade of all council street lights to LED over the last 2 years. Community consultation has been to inform.
Other Factors: This project includes prioritising lighting upgrades for intersections and traffic control devices that were not adequately lit during construction.

Identified By: Asset Management Plan
TrimRef/Council Resolution: DRAFT Public Lighting AMP - 20/268218
AMC 16/11/20 Item 4.9
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 25,000.00
Work Type: Upgrade
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
During 2018/2019 council commissioned an audit of council street lights to identify those that required lighting upgrades. The audit was completed and budget costings were estimated by comparing the outcomes of the audit with current industry pricing for similar lighting upgrades.

Priority 1
SAPN stage 3 of post top conversion program estimated cost from SAPN $400K (CM21/36348)
Priority 2
Continue infill and improvement program (zone 7) - $100K (CM20/64898).

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 5.00
Capital Works: 2.00
Total Benefit: 22.00/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High D16
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve energy efficiency

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$500,000	$500,000	$500,000	$500,000	$500,000
Net Budget	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001220
Bid Name: Bartley Terrace Streetscape Project - Stage 2 Construction - Greenfield Crs to Anglers Ct
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: Streetscape upgrade, road safety improvements and road reconstruction of Bartley Terrace between Greenfield Crescent and Anglers Court in Semaphore Park (Stage 2) .
Outcomes: Higher amenity streetscape, improvements to road safety and a new road surface on Bartley Terrace, between, Greenfield Crescent and Anglers Court in Semaphore Park.
In Scope: Upgrade of Streetscape on Bartley Terrace, between, Greenfield Crescent and Anglers Court.
Scope includes road re-surfacing, construction of concrete footpaths, concrete kerbing, landscaping, road lighting, civil and electrical infrastructure associated with traffic control devices (1x roundabout and 2 x Zebra crossings).
Out of Scope: Streetscape works in Stage 3 and upgrade of neighbourhood reserve.

Cost Savings: N/A
Dependencies: Bartley Terrace Stage 2 works and Fairford Terrace Rehabilitation works are planned to be undertaken concurrently in the 2021/22 road program.
Consultation: Bartley Terrace Streetscape Project 2016/2017 - Concept design
CM 15/346778
Other Factors: N/A

Identified By: Asset Management Plan
TrimRef/Council Resolution: Transport AMP - 20/207816
AMC 21/9/20 Item 4.7
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 19,000.00
Work Type: New
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
Based on known market rates for asphalt, concrete assets and traffic control devices. Refer to CM 19/364074.

Note this project has contribution from the following renewal LTFP programs
Road Re-construction program - $270,000
Footpath Renewal program - $234,000
DDA Access Ramp Renewal program - $9,300
Bus Stop Renewal program - $20,000

Note this project has contributions from the following new LTFP programs
New Traffic Controls - $150,000

Note this project has contributions from the following upgrade LTFP programs
Bartley Terrace Streetscape Upgrade project (upgrade component) - $237,300K

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 17.25/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High D16
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$920,000	$0	$0	$0	$0
Net Budget	**$920,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001235
Bid Name: New Public Lighting Program 2021/22
Status: Phases Finalised
Project Manager: RRAINES
Project Sponsor: SADAMS

Description: Design and installation of new LED public lighting on the following car parks, paths and reserves as identified or as requested by the Community.

Projects are listed in order of priority.
- Grange Lakes Stage 4B Shared Use Path Upgrade Lighting ($57,500)
- Atkin Street Path construction ($57,500
- St Clair Wetlands (Northern Loop) (127,500)
- Point Malcolm Carpark Entrance Lighting (14,500)
- Albert Greenshields Reserve Lighting (52,500)

Outcomes: New public lighting LED infrastructure to improve community safety, ensure compliance with relevant Australian lighting Standards and to encourage active lifestyle and transport .
In Scope: Construction of new lighting and associated electrical infrastructure.
Allowance for consultation and feature and level survey has been included where required. Allowance to commence design of 22/23 program.
Out of Scope: Design and construction of new lighting for traffic controls . An allowance for this work has been included in individual traffic control bids.

Cost Savings:
Dependencies: Yes;
Point Malcolm Carpark Renewal
Consultation: Consultation with adjacent property owners and occupiers will be required where lighting is to be located in close proximity
Other Factors: N/A

Identified By: Asset Management Plan
TrimRef/Council Resolution:
DRAFT Public Lighting AMP - 20/268218
AMC 16/11/20
Contract FTE: 0.00
Permanent FTE:
0.00
Annual Operating Implications:
18,500.00
Work Type: New
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
Previous works of a similar nature. Schedule of rates from panel contractors.
Cost assessment has been undertaken as per Public Lighting Program Project Management Plan 20/341242.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 0.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
Risk of doing the project: High E15
Risk of not doing the project: High C12
Project Risk Assessed: To be completed

Climate Change Alignment
Improve energy efficiency

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$310,000	$310,000	$310,000	$310,000	$310,000
Net Budget	**$310,000**	**$310,000**	**$310,000**	**$310,000**	**$310,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001238
Bid Name: Woodville Road Streetscape Upgrade
Status: Update Phase Dates
Project Manager: MKG
Project Sponsor: SADAMS

Description: Woodville Road Streetscape upgrade between Port Road and Outer Harbor Rail corridor consistent with approved concept plan, activation of the precinct with

- New kerbing and paths
- Planted central median with trees
- Irrigated verges with new trees
- Dedicated right turn lanes
- Art work
- New streetscape and path lighting

Outcomes: A Rejuvenated Woodville Road precinct
In Scope: New kerbing, paths, street lighting, art work, streetscape lighting, landscaping, on-street parking during non peak hours and dedicated right turn lanes to side streets.
Out of Scope: Pavement reconstruction of Woodville Road

Cost Savings:
Dependencies: Yes- Completion of early works
Undergrounding power lines and Re-alignment of water main
Consultation: Refer Appendix to Report Item 6.136 - Council - 9/12/2019
Other Factors: Detailed Design is well progressed and there is an expectation in the community that project will be delivered in 2021-22

Identified By: Master Plan
TrimRef/Council Resolution: Item 6.136 December 2019
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 105,000.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Concept Estimate prepared by RLB CM20/145900 which was included in cost estimates that were endorsed by Council in Dec 2019 (item 6.136) for inclusion in the LTFP.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 15.75/30

Risk Assessment:
Risk of doing the project: High E15
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Improve energy efficiency
Improve tree canopy, green cover/infrastructure, permeability
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $870,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$4,000,000	$5,550,000	$0	$0	$0
Net Budget	**$4,000,000**	**$5,550,000**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001239
Bid Name: Stormwater Minor Upgrade - flood mitigation
Status: Update Phase Dates
Project Manager: MKG
Project Sponsor: SADAMS

Description: To investigate (hydraulic modelling), develop options and design infrastructure to mitigate localised flooding issues
Vicinity of Cudmore Tce, Henley Beach South
and vicinity of 262 Military Road Henley Beach.

Construction (upgrade) only if works are very minor or will be subject to future bid.
Outcomes: Flood mitigation and water quality improvement where possible
In Scope: Flood mitigation investigation and design at the following locations:
1. Vicinity of 12 Cudmore Tce, Henely Beach South
2. Vicinity of 262 Military Road, Henley Beach
Out of Scope: Harvesting of stormwater

Cost Savings:
Dependencies: No
Consultation: Consult with local residents once investigation is completed and design options are available
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 20/199334 - Draft AMP Endorsed by AMCttee 16 Nov 2020
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 800.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Based on past projects

Comm Plan Align: 5.00
Community: 2.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 12.75/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$100,000	$100,000	$100,000	$100,000	$100,000
Net Budget	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001243
Bid Name: Stormwater - Strategic Upgrade Investigation and Design
Status: Update Phase Dates
Project Manager: MKG
Project Sponsor: SADAMS

Description: Stormwater - Strategic Upgrade Investigation and Design following completion of West Lakes Catchment SMP
Outcomes: Flood Mitigation, Stormwater Quality Improvements
In Scope: Detailed Investigation and Detailed Design of Stormwater works in the West Lakes stormwater Catchment
Out of Scope: Physical works

Cost Savings:
Dependencies: Completion of the West Lakes SMP by October 2021
Consultation: Consultation will occur as part of finalising the SMP
Other Factors:

Identified By: Strategic Management Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Based on past projects (e.g Port Road Stage 3)

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 15.75/30

Risk Assessment:
Risk of doing the project: Not Rated
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Efficient use of water
Enhance biodiversity

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$120,000	$0	$0	$0	$0
Net Budget	**$120,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001245
Bid Name: Hindmarsh Precinct Streetscape Upgrade
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: This project includes the upgrade of Council infrastructure in the Hindmarsh Precinct in preparation for the FIFA Women's world cup and scheduled Hindmarsh Stadium upgrade.
The budget bid includes;
- Holden Street Road reconstruction and streetscape upgrade (from Manton Street to Adam Street.
- Milner Street and Mary Street Streetscape Improvements
- Construction of a raised intersection at the intersection of Orsmond Street and Crawford Lane
- Construction of an upgraded footpath in the Port Road median from Cheif Street to East Street
- Streetscape upgrades of West Street and East Street

Outcomes: All projects will improve amenity, tree canopy coverage, landscaping, infrastructure, road safety, include new public artwork and connect strategic designation for all transport users across the Hindmarsh precinct.
In Scope: The overall project scope includes;
Replacement of existing road pavement, road seal, concrete kerbing and footpaths.
Road re-alignment
Construction of pedestrian and cyclist facilities to connect Council infrastructure to key destinations
Landscaping and irrigation
Street lighting upgrade in Holden Street.
New artwork.
Out of Scope: Alterations to the Hindmarsh Stadium and surrounding DIT owned roads.

Cost Savings: N/A
Dependencies: Hindmarsh Stadium is scheduled for an upgrade in order to prepare for the FIFA Women's world cup in 2023.
Consultation: Consultation of minor nature has been undertaken during the Manton Street upgrade project.
Other Factors: The project will provide five direct and six supply chain jobs during the construction period.
The project will provide a boost to the local retail, tourism and hospitality employment sectors which provide 18.3 % of employment (485 jobs) in the Hindmarsh precinct. It will assist in creating new and growing existing businesses, attracting visitors to the area and to stay longer thereby increasing turnover for existing businesses.
A grant application has been submitted for funding from the State Government. If grant funding application is not successful it is recommended that the project DOES NOT proceed and the assets are renewed in line with AMP recommendations.

Identified By: Staff Suggestion
TrimRef/Council Resolution: N/A
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 43,750.00
Work Type: Upgrade
How Income Costings Were Determined:
Previous streetscape upgrade projects conducted by the City of Charles Sturt and discussions with DIT. Project has been submitted for State Government Covid-19 stimulus funding.
How Expenditure Costings Were Determined:
Previous streetscape upgrade projects conducted by the City of Charles Sturt.

Refer to CM 20/354110 for grant submission, locations and grant budget.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 15.75/30

Risk Assessment:
Risk of doing the project: High C15
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Improve tree canopy, green cover/infrastructure, permeability
Improve active transport opportunities
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$1,750,000	$0	$0	$0	$0
Exp	$3,500,000	$0	$0	$0	$0
Net Budget	**$1,750,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001249
Bid Name: New Traffic Controls - Cudmore Terrace Wombat Pedestrian Crossing
Status: Phases Finalised
Project Manager: SMORRISON
Project Sponsor: SADAMS

Description: Construction of a "Wombat" (Raised) pedestrian crossing on Cudmore Terrace, south of Harrison Street.
Outcomes: The new pedestrian crossing will provide safe pedestrian access to St Michael's college, and link to future sections of the Grange Lakes Corridor Path. It will also assist to slow traffic in the area. There will be a reduction of on-street car parking.
In Scope: Construction of a new pedestrian crossing, ramps, signs, linemarking and lighting.
Out of Scope: Consultation as this has already been completed in 2019/20. Notification will occur.

Cost Savings:
Dependencies:
Consultation: Consultation has occurred with St Michael's College and a letter was sent to the local community. One objection was received from the adjacent units about the loss of on-street car parking. A notification letter will be sent prior to construction.
Other Factors: Pedestrian surveys were carried out at the location and it was found that the location meets the warrant for this type of crossing, in accordance with the Department for Infrastructure and Transport's code of technical requirements.

Identified By: Community Suggestion
TrimRef/Council Resolution: 19/356358
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Based on similar new pedestrian crossings.

Comm Plan Align: 5.00
Community: 4.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 13.75/30

Risk Assessment:
Risk of doing the project: Low B4
Risk of not doing the project: Moderate A5
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $10,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$110,000	$0	$0	$0	$0
Net Budget	**$110,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001251
Bid Name: Military Road and Main Street Upgrade - Construction
Status: Phases Finalised
Project Manager: SMORRISON
Project Sponsor: SADAMS

Description: Construction of the Military Road (North Street to South Street) and Main Street (Military Road to East Terrace) Upgrade.

Conversion of Main Street (Seaview Road to Military Road) to a pedestrian plaza (subject to income) - retaining driveway access and some car parking.
Undergrounding of powerlines.
Outcomes: Renewed road, kerb & gutter and roundabout assets, upgraded path and lighting assets and new drainage, traffic controls signs and landscaping assets, all resulting in a high quality streetscape with improved road safety and amenity on Military Road (North to South Streets) and Main Street (Military Road to East Terrace).

Conversion of Main Street (western end) from a road to a pedestrian plaza with landscaping and lawn areas, shelters, seating, bicycle rails, trees, integrated artwork, car parking, motorcycle parking and outdoor dining opportunities (subject to income).
In Scope: For the streetscapes: construction of renewed road, kerb & gutter and roundabout assets, upgraded path and lighting assets and new drainage, traffic controls and landscaping assets.

In the plaza: landscaping and lawn areas, shelters, seating (including custom concrete seating), bicycle rails, trees, integrated artwork, feature lighting, car parking, motorcycle parking and outdoor dining opportunities.

Undergrounding of powerlines throughout, including artwork around electrical transformers.

Marketing and communications throughout the project.

Project Manager and Contract Superintendent.
Out of Scope: The Main Street plaza is subject to income from an Open Space grant being received (minimum $1,253,000).

Cost Savings:
Dependencies: The Main Street Plaza component is subject to the receipt of an Open Space "Places for People" grant.
The undergrounding of powerlines has been committed to by Council in an agreement with SA Power Networks
Consultation: Consultation to develop the concept plans occurred in 2018/19. Further consultation with some key stakeholders occurred in 2019/20, followed by community notification of the final designs (seeking final comments) in 2021.
Other Factors: The long term financial plan includes allocations for 2021/22 as follows:
$335,000 for road assets (in addition to the $1.7million in 2020/21)
$395,000 for path and ramp assets
$300,000 for new traffic controls and
$250,000 for traffic control renewals.
Those budgets have therefore been reduced by those amounts (totalling $2,980,000 which includes $1,280,000 for 2021/22) and the allocations included within this bid to reflect the overall project cost.

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMC 21/09/2020, Item 4.70
Contract FTE: 1.00
Permanent FTE: 0.00
Annual Operating Implications: 10,000.00
Work Type: Upgrade
How Income Costings Were Determined:
Stage 1 (77%) PLEC cost estimate and contribution ($329,276): 20/263692

Stage 2 PLEC cost estimate and contribution ($98,355.17): estimated remaining 23%

Open Space Grant application ($1,253,000): to be submitted (based on plaza cost estimate)
How Expenditure Costings Were Determined:
Construction Cost Estimate: 20/26463
PLEC council contribution: 20/263692
Budget Spreadsheet (Budget tab): 19/283849
includes:
$300,000 project management and contract superintendent (external consultant)

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 18.25/30

Risk Assessment:
Risk of doing the project: Low C3
Risk of not doing the project: High E15
Project Risk Assessed: 20/331345 (internal) and 20/338376 (version for contractor)

Climate Change Alignment
Improve tree canopy, green cover/infrastructure, permeability
Improve active transport opportunities
Enhance biodiversity
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $2,238,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$1,680,631	$0	$0	$0	$0
Exp	$8,780,000	$0	$0	$0	$0
Net Budget	**$7,099,369**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001257
Bid Name: WSUD - Tracey Avenue Catchment Raingardens 2021/2022
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: Construction of raingardens on Thistle Avenue, designed in 2019/20, as part of the Water Sensitive Urban Design water quality improvement strategy in the Tracey Avenue Catchment area.
Outcomes: Improve water quality prior to discharging into the River Torrens, as well as improving streetscape amenity, increasing flora and fauna biodiversity, and reducing urban heat island effect within the City.
In Scope: Construction of raingardens in Thistle Avenue.
Out of Scope: Road reconstruction/reseal of Thistle Avenue

Cost Savings:
Dependencies:
Consultation: Community consultation with residents directly affected by the Thistle Avenue raingardens was undertaken during the 2019/20 financial year.
Other Factors: Design of the Thistle Avenue raingardens was completed in 2019/20 financial year. The Council report forecast a total of 60 raingardens to be constructed over a period of 10 years subject to annual budget.

Identified By: Council Report
TrimRef/Council Resolution: AMCmtee Report 19 October 2020 Item 4.81
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 5,500.00
Work Type: New
How Income Costings Were Determined:
Grant funding will be sought via Green Adelaide Water Sustainability Grants. It is an application process where they will contribute up to 50% of the required funding if successful.

CCS has had mixed success in receiving the requested funding the last few years.
How Expenditure Costings Were Determined:
Anticipated expenditure based on previous years, and cost estimate for construction of 1 raingarden using the CCS Minor Civil Works Panel (19/357976).

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 17.25/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Efficient use of water
Enhance biodiversity
Use recycled materials
Improve understanding of climate change risk and actions

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$100,000	$100,000	$100,000	$100,000	$100,000
Net Budget	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001258
Bid Name: Sustainable Transport Infrastructure 2021/22 - Bicycle Links Through Road Closures
Status: Phases Finalised
Project Manager: SMORRISON
Project Sponsor: SADAMS

Description: Bicycle link and path through a road closure at Coglin Street and Third Street. Consultation of a bicycle link through road closure at Seaview Road and Terminus Street.
Outcomes: Construction of a bicycle link and path through a road closure at Coglin Street and Third Street and consultation of a bicycle link through a road closure at Seaview Road and Terminus Street.
In Scope: Construction of a bicycle link and path link through the road closure at Coglin Street and Third Street.
Consultation of a bicycle link through the road closure at Seaview Road / Terminus Street.
Out of Scope: Construction of the bicycle link through the road closure at Seaview Road / Terminus Street.

Cost Savings:
Dependencies: Favourable design and consultation outcomes of the Coglin Street and Third Street bicycle link and path occurring as a project in 2020/21.
Consultation: Consultation is occurring in early 2021 for the Coglin Street and Third Street bicycle link and path in 2020/21. Construction notification will be sent.
Consultation will occur for the new Seaview and Terminus link as part of this project.
Other Factors: The Seaview and Terminus link was requested by the RAA in 2018 and a design has already been completed.

Identified By: Strategic Management Plan
TrimRef/Council Resolution: AMC 16/9/19. Item 3.98
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
$25000 for construction of the Coglin / Third link and path.
$5000 for consultation of the Seaview / Terminus Link.

Comm Plan Align: 2.50
Community: 4.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 11.25/30

Risk Assessment:
Risk of doing the project: Moderate D8
Risk of not doing the project: Moderate A5
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001259
Bid Name: West Lakes Lake Edge Path Wayfinding Project - Stage 1
Status: Update Phase Dates
Project Manager: CBENTICK
Project Sponsor: SADAMS

Description: Installation of wayfinding signs along the Lake Edge Path at West Lakes. Stage 1 involves design and installation of signs along the southern Lake Edge walking loop (between West Lakes Boulevard and Trimmer Parade).
Outcomes: The installation of wayfinding signs will Improve community awareness and navigation of the paths that make up the Lake Edge walking loop, including references to key destinations, walking times and distances.
In Scope: Design and installation of signs along the southern Lake Edge walking loop (between West Lakes Boulevard and Trimmer Parade).
Out of Scope: Design and installation of signs along the northern Lake Edge walking loops (between West Lakes Boulevard and Bower Road).
Path construction, lighting or any other amendments to the shared use path other than wayfinding tools (signs or pavement marking).

Cost Savings: None.
Dependencies: None.
Consultation: Project has negligible negative impact on the local community as signs will be installed in reserves and foot thoroughfares. Notification is recommended via social media and website upload.
Other Factors: In 2018, the Council endorsed a Master Plan for the upgrade of Lake Edge Path sections and link paths to local streets. The Master Plan for the West Lakes lake edge path network proposes a minimum 2.5m wide path around the lake where achievable. 2.5m is the minimum with recommended by Austroads to enable pedestrians and cyclists to share a path. Due to private boundary alignments it is not possible to achieve a separated pedestrian and cyclist path as these paths need to be much wider.

We will be progressively upgrading and widening the path network however this will take a number of years to complete (possibly up to 20yrs depending on Council budget allocation). The Master Plan has been included in the Paths Asset Management Plan.

Identified By: Councillor Request, Stuart Ghent
TrimRef/Council Resolution: 20/304430
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 2,000.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Actual costs for wayfinding signs installed along the Outer Harbor Greenway.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 14.75/30

Risk Assessment:
Risk of doing the project: Moderate B6
Risk of not doing the project: Moderate C6
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$60,000	$0	$0	$0
Net Budget	**$30,000**	**$60,000**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001260
Bid Name: West Lakes Lake Edge Master Plan - Path Upgrades
Status: Update Phase Dates
Project Manager: CBENTICK
Project Sponsor: SADAMS

Description: 1. Construction of upgraded 2.0m-wide path in Annie Watt Circuit between Annie Watt Reserve and Rowing Club Reserve, West Lakes (approx 100 lineal metres).
2. Design and consultation for upgraded 2.5m-wide Lake Edge path between Tiranna Reserve and West Lakes Boulevard, West Lakes (approx 900 lineal metres).
3. Construction of upgraded 2.5m-wide Lake Edge path between Tiranna Reserve and Maramba Reserve, West Lakes (approx 300 lineal metres).
4. Design and consultation for upgraded 2.5m-wide Lake Edge path between Aquatic Reserve and Mariners Reserve, West Lakes (approx 1km).
Outcomes: 1. Construction of upgraded 2.0m-wide path in Annie Watt Circuit between Annie Watt Reserve and Rowing Club Reserve, West Lakes (approx 100 lineal metres).
2. Designs of future path sections ready for construction in a future year.
In Scope: 1. Construction of upgraded 2.0m-wide path in Annie Watt Circuit between Annie Watt Reserve and Rowing Club Reserve, West Lakes (approx 100 lineal metres).
2. Design of upgraded 2.5m-wide Lake Edge path between Tiranna Reserve and West Lakes Boulevard, West Lakes (approx 900 lineal metres).
3. Construction of upgraded 2.5m-wide Lake Edge path between Tiranna Reserve and Maramba Reserve, West Lakes (approx 300 lineal metres).
4. Design of upgraded 2.5m-wide Lake Edge path between Aquatic Reserve and Mariners Reserve, West Lakes (approx 1km).
Out of Scope: Lighting renewal (which will be undertaken using the lighting renewal budget for sub-project 3).

Cost Savings:
Dependencies: Lighting renewal for bollards from Tiranna Reserve to Maramba Reserve to be included in 2021/22 renewal program.
Consultation: None.
Other Factors: N/A.

Identified By: Master Plan
TrimRef/Council Resolution: AM21/05/18; Item 3.33
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 4,200.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Contractor's rates.
1. Construction of 2.0m-wide path in Annie Watt Circuit (105 lineal metres). $25K.
2. Design and consultation for path between Tiranna Reserve and West Lakes Boulevard, (900 lineal metres). $20K.
3. Construction of 2.5m-wide Lake Edge path between Tiranna Reserve and Maramba Reserve, (300 lineal metres). $200K.
4. Design and consultation for path between Aquatic Reserve and Mariners Reserve (1050 lineal metres). $20K.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 18.25/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: Moderate C6
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$265,000	$350,000	$350,000	$350,000	$350,000
Net Budget	**$265,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001264
Bid Name: Pedestrian Safety Improvements - Hendon Primary School Emu Crossing
Status: Phases Finalised
Project Manager: RMAXWELL
Project Sponsor: SADAMS

Description: Construction of an Emu (children's) crossing in Risely Avenue, Hendon to service Hendon Primary school.
Outcomes: This project seeks to achieve improved pedestrian and bicycle connections for students and parents accessing the primary school.
In Scope: Construction of an Emu (children's) crossing in Risely Avenue, Hendon.
Out of Scope: Renewal of existing assets within Risely Avenue are not included within this project.

Cost Savings:
Dependencies:
Consultation:
Other Factors: This project was identified during a collaborative initiative (Way2Go) with Council, Hendon Primary School and Department for Infrastructure and Transport to increase active travel to schools. Consultation is being undertaken with adjacent residents in early 2021 prior to construction.

Identified By: Community Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Based on costings of similar standalone construction projects undertaken recently (Albermarle Street, West Hindmarsh Emu Crossing).

Comm Plan Align: 5.00
Community: 4.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 16.25/30

Risk Assessment:
Risk of doing the project: Low A1
Risk of not doing the project: Moderate D8
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$25,000	$0	$0	$0	$0
Net Budget	**$25,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001265
Bid Name: Sustainable Transport Infrastructure - Grange Greenway - Stage 1 of Frederick Road to Grange Railway Station
Status: Phases Finalised
Project Manager: SMORRISON
Project Sponsor: SADAMS

Description: Design and construction of stage 1 of the Grange Greenway connection between Frederick Road and the Grange Railway Line.
Outcomes: One section of the route will be designed and constructed. Depending on consultation outcomes in 2021/22, this section could be: Terminus Street, Sunset Reserve or Westmoreland Road.
In Scope: Design and construction of stage 1 of the Grange Greenway cycling route between Frederick Road and the Grange Railway line.
Out of Scope: The entire cycling route between Frederick Road and the Grange Railway line.

Cost Savings:
Dependencies: Consultation outcomes in 2020/21 (Grange Greenway project).
Consultation: In 2020, community consultation seeking feedback on 3 proposed route options has occurred. In 2021, further consultation to notify the community of the final route and concept design will occur in 2021.
Other Factors: Depending on the route chosen, the complexity of the design and cost of construction, design and construction may not be able to be delivered in a single financial year.

Identified By: Strategic Management Plan
TrimRef/Council Resolution: AMC 16/9/19, item 3.98
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:
No income is included, but a State Bicycle Fund grant will be applied for seeking a 50% contribution toward the construction work.
How Expenditure Costings Were Determined:
This is the remaining allocation in the Sustainable Transport Infrastructure LTFP budget allowance. Given that the route has not yet been determined, it is impossible to determine the cost of stage 1. However, we will aim to deliver one street segment, being design and construction of Terminus, or design of Sunset Reserve or Westmoreland. If the latter, construction is not likely to be finished with this budget and will rely on a future budget being allocated in 22/23.

Comm Plan Align: 5.00
Community: 4.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 16.25/30

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: Moderate D8
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $45,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$60,000	$0	$0	$0	$0
Net Budget	**$60,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001266
Bid Name: Pedestrian Safety Improvements - Cedar Avenue, Croydon
Status: Phases Finalised
Project Manager: RMAXWELL
Project Sponsor: SADAMS

Description: Construction of an Emu (children's) crossing to be installed in Cedar Avenue, Croydon to service the Australian Islamic College.
Outcomes: This project seeks to achieve an improved pedestrian connection for students and parents accessing this Kindergarten - Year 12 school from within the local road network.
In Scope: Construction of an Emu (children's) crossing in Cedar Avenue, Croydon to be delivered in conjunction with a scheduled road rehabilitation project.
Out of Scope: Renewal of paths within Cedar Avenue, Croydon are not included in the scope of this project.

Cost Savings: This project is being delivered in conjunction with a planned road rehabilitation project which will see savings of approximately $10K associated with construction efficiencies.
Dependencies: 2021/22 Road Rehabilitation Program
Consultation: Consultation with local residents will occur in early 2021 to determine the location of this crossing within Cedar Avenue.
Other Factors:

Identified By: Community Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Based on costings of similar construction projects undertaken recently (Albermarle Street, West Hindmarsh Emu Crossing), while taking into consideration savings associated with delivering the project in conjunction with planned asset renewals.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 1.25
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 18.50/30

Risk Assessment:
Risk of doing the project: Low A1
Risk of not doing the project: Moderate D8
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$15,000	$0	$0	$0	$0
Net Budget	**$15,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001268
Bid Name: Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: Design and construction of traffic safety improvements for the section of Fairford Terrace between Recreation Parade and Bower Road to be delivered in conjunction with planned road rehabilitation works.
Outcomes: Improved road safety in the section of Fairford Terrace between Recreation Parade and Bower Road.
In Scope: Traffic safety improvements (for example kerb extensions) and pedestrian crossing facilities (for example new access ramps and refuges).
Out of Scope: Roundabouts (due to issues with constructability at 3-way intersections).

Cost Savings:
Dependencies: As part of the scheduled road rehabilitation of Fairford Terrace (Recreation Parade to Bartley Terrace) in 2020/21 it is intended that kerb extensions be constructed at intersections and possibly midblock (subject to consultation outcomes and detailed design).
Consultation: None undertaken. Consultation will be undertaken with stakeholders on the implications associated with traffic control options.
Other Factors:

Identified By: Community Suggestion
TrimRef/Council Resolution: 20/341758; 20/298757
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 2,000.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Actual costs for similar projects (Squires Avenue Seaton).

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$50,000	$0	$0	$0	$0
Net Budget	**$50,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001273
Bid Name: WSUD - Infrastructure associated with other Capital Projects
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: Construction of Water Sensitive Urban Design (WSUD) infrastructure in conjunction with other Capital Projects.
Outcomes: Improve water quality prior to discharging into the Gulf St. Vincent, as well as improving streetscape amenity, increasing flora and fauna biodiversity, and reducing urban heat island effect within the City.
In Scope: Design and construction of WSUD infrastructure in association with other Capital projects:
- Wright St & Bishop St Road Reconstruction (Living Streets)
- Bartley Tce Road Reconstruction
- Road Rehabilitation (Various streets)
- OSRP projects

Out of Scope: Road Reconstruction/reseal works.

Cost Savings:
Dependencies: Road Reconstruction (Wright St, Bishop St & Bartley Tce.
Road rehabilitation
Consultation: Community consultation with residents has occurred as part of the Renown Park Living Streets.
Other Factors: Design is being undertaken in 2019/20 financial year for road reconstruction projects.

Identified By: Council Report
TrimRef/Council Resolution: AMCmtee Report 19 October 2020 Item 4.81
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 5,500.00
Work Type: New
How Income Costings Were Determined:
Grant funding will be sought via Green Adelaide Water Sustainability Grants. It is an application process where they will contribute up to 50% of the required funding if successful.

CCS has had mixed success in receiving the requested funding the last few years.
How Expenditure Costings Were Determined:
Anticipated expenditure based on previous years in Tracey Avenue Catchment raingardens, and CCS' Minor Civil Works Panel rates.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 17.25/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Efficient use of water
Enhance biodiversity
Use recycled materials
Improve understanding of climate change risk and actions

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$100,000	$100,000	$100,000	$100,000	$100,000
Net Budget	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001274
Bid Name: Grange Lakes Corridor Shared Use Path- Stage 4B - Construction
Status: Update Phase Dates
Project Manager: CBENTICK
Project Sponsor: SADAMS

Description: Construction of Stage 4B of the Grange Lakes Corridor Shared Use Path- Jetty Street to Napier Drive.
Outcomes: A shared use path and rest areas in Grange Lakes Reserve - Jetty Street to Napier Drive.
In Scope: 2.5m wide shared use path and associated railing and retaining walls, rest areas, landmark signs.
Out of Scope: Public lighting, which will be constructed in conjunction with the path works through the Public Lighting New budget.

Cost Savings: None.
Dependencies: None.
Consultation: Consultation is being undertaken in 2020/21 on path alignment and materials.
Other Factors: A short section of the path is proposed to be constructed on land owned by the Charles Sturt Memorial Museum Trust and managed through licence agreement.

Identified By: Master Plan
TrimRef/Council Resolution: AM 15/07/19; Item 3.71 - GRANGE LAKES CORRIDOR SHARED USE PATH - STAGE 4
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 8,000.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Costs for construction of previous stages of the Grange Lakes corridor.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 15.75/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$350,000	$0	$0	$0	$0
Net Budget	**$350,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001345
Bid Name: Traffic Safety Improvements - Intersection of Sansom Road and Bower Road, Semaphore Park
Status: Update Phase Dates
Project Manager: CBENTICK
Project Sponsor: SADAMS

Description: Consultation, detailed design and construction of an entrance statement (raised median island and pavement marking) at the intersection of Sansom Road and Bower Road, Semaphore Park.
Outcomes: Improved delineation of traffic and parking lanes near the intersection.
In Scope: Consultation, detailed design and construction of an entrance statement (raised median island and pavement marking) at the intersection of Sansom Road and Bower Road, Semaphore Park. Lighting upgrade (if required).
Out of Scope:

Cost Savings: None
Dependencies: None
Consultation: Consultation will be undertaken with local residents, businesses and Department for Infrastructure and Transport (which is the authority that has care and control of the intersection).
Other Factors: Department for Infrastructure and Transport (DIT) is the authority that has care, control and management of traffic safety at the intersection.

In 2018, staff from the Department of Planning, Transport and Infrastructure reviewed traffic safety at the intersection in response to a Ministerial Enquiry from Stephen Mullighan MP, which resulted in the Department making parking control changes in Bower Road, but no amendments to physical infrastructure at the intersection.

Since then Council has received several complaints about the intersection, which have been referred to DIT, with no further action taken.

In 2020, yellow lines were painted by Council adjacent driveway on the eastern side of Sansom Road, near the intersection, to assist in managing illegal parking across driveways during busy times at the corner lunch bar, Roll'd on Bower.

Identified By: Councillor Request, Gerard Ferrao
TrimRef/Council Resolution: 20/319827
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,500.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
$15K for design (based on projects of similar scale)
$30K for construction (depending on traffic control chosen, based on similar projects).

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$45,000	$0	$0	$0	$0
Net Budget	**$45,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001363
Bid Name: Mirani Court, Semaphore Park Coastal DDA Viewing Platform - Consultation and Design
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: Detailed design and consultation for construction in 2022/23 of a viewing platform for people with disability and mobility issues to rest and view the coast.

The budget bid involves the consultation and detailed design for a viewing platform at Mirani Court, Semaphore Park
Outcomes: Designs and cost assessments to inform construction in 2022/23 for two new viewing platform structures that allow DDA compliant access for viewing the coast at the end of Mirani Court, Semaphore Park.
In Scope: Concept design, consultation, detailed design and cost assessments for two new DDA compliant viewing platforms located at Mirani Court, Semaphore Park
Out of Scope: Construction of viewing platform.

Cost Savings:
Dependencies: Project will be tied into the DIT's coast park path construction project in the same location.
Consultation: N/A
Other Factors: DIT are constructing the coast park path between Third Avenue and Sandpiper Place. Construction of the viewing platforms will begin in 2022/23 once the coast park path is complete. It may be possible to DIT to construct the platforms as part of coast path.

Identified By: Councillor Request, Gerard Ferrao
TrimRef/Council Resolution: 20/319831
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:
Design costs obtained from consultants on similar boardwalk design projects Council has completed in the past.
How Expenditure Costings Were Determined:
N/A

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 14.75/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$15,000	$100,000	$0	$0	$0
Net Budget	**$15,000**	**$100,000**	**$0**	**$0**	**$0**

Engineering Strategy and Assets PortfolioTotal:

Contract FTE Total: 1.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $259,083.33

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$3,430,631	$0	$0	$0	$0
Exp	$19,925,000	$7,670,000	$1,960,000	$1,960,000	$1,960,000
Net Budget	$16,494,369	$7,670,000	$1,960,000	$1,960,000	$1,960,000

Field Services

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001250
Bid Name: New Truck & Equipment - Parks
Status: Update Phase Dates
Project Manager: EVERHAGE
Project Sponsor: PKINNERSLY

Description: New Truck & Equipment for New Multi-Skilled Staff (x 2) - required for T2T, WEST Development and Ovingham Level Crossing Upgrade contributed assets handover.
Outcomes: Maintain 8.8 hectares of new contributed assets within T2T, WEST Development and Ovingham Level Crossing Upgrade.
In Scope: Purchase of truck and equipment
Out of Scope: ongoing fleet maintenance

Cost Savings:
Dependencies: Operating Project Budget Bid 2021/22 - New Multi-Skilled Staff (x 2) - Parks Business Case - New Multi-Skilled Staff - CM Record number 20/307996
Consultation: N/A
Other Factors: Refer CM Record number 20/307992 - Business Case which has information and data to support that existing resources do not have the capacity to maintain these new contributed assets. Refer CM Record number 20/307996, Business Case - New Multi-Skilled Staff (x2).

Identified By: Staff Suggestion
TrimRef/Council Resolution: 20/307992
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 235.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
CM 19/260493 Fleet quotation

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 5.00
Capital Works: 1.00
Total Benefit: 21.00/30

Risk Assessment:
Risk of doing the project: Moderate B6
Risk of not doing the project: High C12
Project Risk Assessed: To be completed

Climate Change Alignment
Improve tree canopy, green cover/infrastructure, permeability
Enhance biodiversity
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$149,000	$0	$0	$0	$0
Net Budget	**$149,000**	**$0**	**$0**	**$0**	**$0**

Field Services PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $235.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$149,000	$0	$0	$0	$0
Net Budget	$149,000	$0	$0	$0	$0

Open Space Recreation and Property

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001221
Bid Name: Sporting Club Changeroom Upgrades - Matheson Reserve Clubrooms
Status: Update Phase Dates
Project Manager: NTAIT
Project Sponsor: SHIGGINS

Description: Undertake upgrade works to existing change room facilities to ensure unisex change rooms are available to the sporting club users and that the council, as the building owner provides equality to male and female participants.
Outcomes: Renewal of existing change room facilities within the clubroom building at Matheson Reserve Clubrooms to accommodate unisex participation in accordance with relevant sporting code requirements.
In Scope: Renewal of unisex change rooms at Matheson Reserve Clubrooms.
Out of Scope: Additional public toilets or additional change rooms.

Cost Savings:
Dependencies: Nil
Consultation: Nil
Other Factors: This has been council endorsed through the asset management plan AMC 18 Nov 2019 item 3.111. External funding will be applied for through the Office of Sport, Recreation and Racing for a 50/50 contribution. If funding is not secured, an alternative design will be developed and the project can be delivered within a revised scope of works - however this is not the desired outcome and would only allow for retrofitting of existing facilities to a standard which does not comply with Sporting Codes. This scenario would not provide long term desirable outcomes, however would improve the facility to a slightly better level. Minor works could occur within the $300k budget provided within the AMP.

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMC item 3.111 18 Nov 2019
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:
External funding will be applied for through the Office of Sport, Recreation and Racing for a 50/50 contribution.
How Expenditure Costings Were Determined:
Based on previous upgrades of this nature.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 13.25/30

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$300,000	$0	$0	$0	$0
Exp	$600,000	$0	$0	$0	$0
Net Budget	**$300,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001224
Bid Name: Sporting Club Changeroom Upgrades - Pennington Oval Clubrooms
Status: Update Phase Dates
Project Manager: RCOCHRANE
Project Sponsor: SHIGGINS

Description: Undertake upgrade to existing change room facilities to ensure unisex change rooms are made available to all sporting club users and that the Council as building owners provides equality to male and female Participants.
Outcomes: Upgrade of existing change room and toilet facilities within the clubroom building at Pennington oval.
In Scope: Upgraded unisex change rooms at the Pennington oval clubrooms.
Out of Scope: Additional public toilets or additional change rooms

Cost Savings: Nil
Dependencies: Nil
Consultation: Nil
Other Factors: This has been endorsed through the AMP item 3.111 18 Nov 2019 AMC

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMC Item 3.111 18 nov 2019
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Comparable to other projects of this nature.

Comm Plan Align: 2.50
Community: 4.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 12.25/30

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$0	$0	$0	$0	$0
Exp	$300,000	$0	$0	$0	$0
Net Budget	**$300,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001225
Bid Name: Parfitt Square Automated Public Toilet Installation
Status: Update Phase Dates
Project Manager: RCOCHRANE
Project Sponsor: SHIGGINS

Description: Install new Public toilet at Parfitt Square the work includes design for an appropriate Public toilet including sewer design, water supply and civil works for the toilet.
Outcomes: To provide a facility for the convenience of the community that use the Reserve.
In Scope: Install new Public toilet at Parfitt Square the work includes design for an appropriate Public toilet including sewer design, water supply and civil works for the toilet.
Out of Scope: All other work outside Scope description.

Cost Savings:
Dependencies:
Consultation: Community engagement Approach trim reference 20/263419.
Other Factors: Please see commentary Alice Campbell CM Reference number 20/329119: Residents of Bowden have spoken to me about the project. In the 2020/21 council budget there was a provision for community consultation on this project. This proposal seeks to ensure that funding is secured for the Exeloo facility.

Residents of the area want a reserve that provides sufficient facilities so they can utilise it more effectively than what is currently available. This includes being able to spend more time in the space, provision of greener and much less sparse turf, encouraging people from nearby suburbs to use the space, increased use of the playground and greater activation of the space.

Further to this, an improved Parfit Square has potential for greater space activation and interface between the Hawker St shops, Activate Church, the Welcoming Centre and Immaculate Heart of Mary Primary School.

Identified By: Councillor Request, Alice Campbell
TrimRef/Council Resolution: 20/263419
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 4,750.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The estimate has been made from simular projects 20/309628.

Comm Plan Align: 2.50
Community: 3.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 10.25/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$0	$0	$0	$0	$0
Exp	$190,000	$0	$0	$0	$0
Net Budget	**$190,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001226
Bid Name: Stage 2 - DDA access facility within the Woodville tennis and Bowling Club
Status: Update Phase Dates
Project Manager: RCOCHRANE
Project Sponsor: SHIGGINS

Description: Stage 2 - Design and construct a disability access facility within the Woodville Tennis and Bowling club to comply with the national construction code (NCC). In 2020/2021 change rooms upgrades were completed in this building and it is a requirement under the building code to install a compliance assess facility.
Outcomes: The two sporting organisations that use the building will benefit with disabled access facilities and the building will also comply with the building code.
In Scope: Stage 2 - Design and construct a disability access facility.
Out of Scope: All other work not mentioned in scope.

Cost Savings: Nil
Dependencies: Nil
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Estimate was made with consideration of other projects of simular nature.

Comm Plan Align: 5.00
Community: 4.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 5.00
Capital Works: 2.00
Total Benefit: 18.50/30

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$120,000	$0	$0	$0	$0
Net Budget	**$120,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001228
Bid Name: Carnegie Reserve Clubrooms DDA Access Facility
Status: Update Phase Dates
Project Manager: RCOCHRANE
Project Sponsor: SHIGGINS

Description: Stage 2 - Design and construct a disability access facility within the Carnegie reserve clubroom to comply with the national construction code (NCC). In 2020/2021 the commercial kitchen was upgraded in this building and it is a requirement under the building code to install a compliance assess facility.
Outcomes: The soccer club that use the building will benefit with disabled access facilities and the building will also comply with the building code.
In Scope: Stage 2 - Design and construct a disability access facility within the Carnegie Reserve clubroom to comply with the national construction code (NCC). this building and it is a requirement under the building code to install a compliance assess facility.
Out of Scope: All works not outlined in scope.

Cost Savings: Nil
Dependencies: Nil
Consultation:
Other Factors:

Identified By:
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Estimate was made with consideration of other projects of simular nature.

Comm Plan Align: 5.00
Community: 4.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 5.00
Capital Works: 2.00
Total Benefit: 21.00/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$0	$0	$0	$0	$0
Exp	$120,000	$0	$0	$0	$0
Net Budget	**$120,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001233
Bid Name: Net Zero implementation - energy efficiency improvements at high energy use sites
Status: Update Phase Dates
Project Manager: TDUTTA
Project Sponsor: SHIGGINS

Description: An energy efficiency improvement program over two years at five of council's high electricity consuming sites - Beverley Centre/Depot, Cheltenham Community Centre, Bower Cottages Community Centre, 19 on Green (Brompton) Community Centre, Freshwater Lake (West Lakes). Works in the first year to include renewal of the lighting and heaters within the Beverly Centre Store - Fleet Workshop, and Bower Cottages. Average pay-back period across the project is assessed as 6.5 years.
Outcomes: Energy efficiency improvements implemented at council's high electricity consuming sites, such as energy efficient lighting, air conditioning and other technologies. A prioritised list of works has been developed, with works to be delivered over two financial years. In 2021/22, works will include lighting, heating, air con and equipment upgrades at the Beverley Depot, and aircon and refrigeration upgrades at Bower Cottages.
As an example, the Beverley Centre (Store/Fleet workshop) will have its old and inefficient heaters and lighting upgraded. Ongoing replacement of the lights has been assessed as not cost effective so it is recommended to renew with energy efficient lights. LEDs consume minimal energy which aligns with council's Net Zero strategy and are recyclable and free of eco-damaging materials. Cost savings of $25K per annum are expected from the entire project, across all 5 sites (implemented over 2 financial years. The gas heating review conducted for the fleet workshop recommended to replace the gas heaters with electric radiant heaters installed where staff need the heating - see CM 21/37278. Transitioning away from gas aligns with council's Net Zero strategy. The solar panels recently installed at Beverley will offset the operating cost of the electric heaters.
In Scope: Energy efficiency improvements at five of council's high electricity consuming sites over 2 financial years (Beverley Centre, Cheltenham Community Centre, Bower Cottages Community Centre, 19 on Green (Brompton) Community Centre, Freshwater Lake).

Cost Savings: The energy efficiency improvement assessment (February 2021) will quantify the energy savings at the five sites. Cost savings at the Beverley Centre of $10k per annum are expected from conversion to LED lighting - CM 21/26040
Dependencies: No - but noting that implementation of this project is a critical first step in the meeting Council's Net Zero commitments.
Consultation: Consultation between Council's various operational areas has been undertaken through the Net Zero Strategic Working Group (buildings, lighting, open space). Council has also endorsed and publicly announced its Net Zero strategy, which includes a commitment to achieving Net Zero corporate greenhouse gas emissions by 2025.
Other Factors: This project was specifically identified as an action in Net Zero strategy
CM reference and quotes - 20/329405

Identified By: Strategic Management Plan
TrimRef/Council Resolution: CL 10/8/20 Item 6.66 19/238679
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
For Beverley Centre gas heating and lighting upgrade ($38,200) see CM reference 20/329405. Refer to 21/26040 for cost savings.
The cost estimate for energy efficiency improvements at the other five sites is based on an assessment undertaken by Gething Pty Ltd, with works across the 5 sites to be delivered over 2 financial years.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 2.50
Capital Works: 2.00
Total Benefit: 19.50/30

Risk Assessment:
Risk of doing the project: Low B4
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve energy efficiency
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2024/25
Income	$0	$0	$0	$0	$0
Exp	$88,200	$43,800	$0	$0	$0
Net Budget	**$88,200**	**$43,800**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

	At the Beverley Centre, the design and installation of energy efficient lighting and heating renewal is planned (and costed) for the Store and Fleet workshop. Similar works planned for all 5 sites, with final list of works available on request. **Out of Scope:** This project is focused on improving five of the high electricity consuming sites excluding Civic Centre (due to a recent energy efficiency improvement program already undertaken), and locations where council leases buildings or there are near term plans for building renewals.	

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001241
Bid Name: Woodville District Cricket Club - Practice Nets Upgrade
Status: Phases Finalised
Project Manager: SEDGECOMBE
Project Sponsor: KMADER

Description: WDCC are seeking to upgrade their current cricket practice net facilities at Woodville Oval for the benefit of the clubs growing participant base and the local community, This will include replacing the nets and retaining and widening the four existing turf practice pitches by removing an existing concrete slab and re-turfing the area. NOTE: this project is for a part-financial contribution only.
Outcomes: An upgrade of the practice nets will ensure the facility will be developed to community cricket facility guidelines. Upgraded facilities will improve player safety, reduce the deterioration of the pitch and increase the surface recovery time to ensure a lower maintenance and better quality practice facility. It will also provide WDCC with the opportunity to attract / host future carnivals and clinics contributing to the development of a wider and diverse group of South Australian cricketers seeking to play representative cricket for SA.
In Scope: Removal of existing nets and posts. Removal of existing concrete slab and replacement with 145m2 new Santa Anna turf. Installation of new retractable nets. Alterations and adjustments of irrigation by the club/curator in consultation with Council field staff. NOTE: this project is for a part-financial contribution from Council only.
Out of Scope: It will not deliver any changes / upgrades to the oval playing surface and/or clubrooms. Any alterations and adjustments needed to irrigation must be undertaken by the club/curator in consultation with Council field staff.

Cost Savings: N/A
Dependencies: The overall project budget is almost $80K.The club has committed $10K to the project and has secured $20K from the Australian Cricket Infrastructure Fund, and is currently sourcing $30K from other sources (TBC). And therefore the club only seeks $20k from Council,
Consultation: N/A
Other Factors: Council's proposed $20K investment to a much broader $80K project to improve practice facilities at Woodville Oval represents only a quarter of the overall cost, yet it helps provide a significant improvement to local facilities. The other factor to consider is that they have requested $20K from Council, yet their project still relies on an additional $30K of "other" yet identified / sourced funds needed for this $80K project to go ahead.

Identified By: Community Suggestion
TrimRef/Council Resolution: 20/294146
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 667.00
Work Type: Upgrade
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
All quotes / proposal info supplied by Woodville DCC.
See email and attachments - 20/294146

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 13.25/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Efficient use of water
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$20,000	$0	$0	$0	$0
Net Budget	**$20,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001242
Bid Name: Henley South Tennis Club - Facility Upgrades
Status: Update Phase Dates
Project Manager: SEDGECOMBE
Project Sponsor: KMADER

Description: Contribute towards significant club upgrades including tennis court resurfacing, new LED lighting, fencing and associated landscape elements.
Outcomes: Multiple site improvements at the Henley South Tennis Club, including a contribution towards the resurfacing of the clubs 10 courts, new fencing and the installation of new lights to courts 5-8 to match existing light on courts 1-4 and associated landscape elements.
In Scope: - Court fencing - 3.6m high chain-link fencing to all courts.
- Court Lighting - new court lights to courts 5-8 to match existing light arrangement on courts 1-4.
- Feature Deck - raised podium deck to act as viewing platform to courts 1-4 and 9-10.
- Paving - Expand upon existing paving, connection to key court access points.
- Court Resurfacing - resurface all courts with colours to match existing courts
- Path Connections - new path connections. Connecting into existing reserve
- Landscape Elements - retaining existing established trees. Supply and install new landscape items.
Out of Scope: Any upgrades and works not listed above are outside the scope, The club will provide all project management services, and accepts all responsibility for obtaining all requisite planning and development approvals.

Cost Savings: N/A
Dependencies: The total facility redevelopment project has been independently costed at $449,500 plus GST. The club is seeking $200,000 from the Office for Recreation, Sport and Racing (ORSR) $125K from Council and $124,500 from the clubs own funds. So both Council and the club will each contribute approx. 25% of the project value.
Consultation: N/A
Other Factors: N/A

Identified By: Staff Suggestion
TrimRef/Council Resolution: 20/304658
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 3,833.00
Work Type: Upgrade
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
Quote for all works provided by Henley South Tennis Club and LCS Landscapes.
See club email and attachments - 20/304658

Estimated. annual lighting asset depreciation shown below.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 13.25/30

Risk Assessment:
Risk of doing the project: Not Rated
Risk of not doing the project: High
E15
Project Risk Assessed: To be completed

Climate Change Alignment
Improve tree canopy, green cover/infrastructure, permeability
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$125,000	$0	$0	$0	$0
Net Budget	**$125,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001269
Bid Name: Breakout Creek Stage 3 Redevelopment - funding contribution
Status: Update Phase Dates
Project Manager: MHANNAN
Project Sponsor: SHIGGINS

Description: The Breakout Creek Stage 3 Redevelopment project is jointly funded by the project partners, the City of Charles Sturt, the City of West Torrens, the Australian Government and the project lead, Green Adelaide. This bid forms Council funding contribution to the project of total value $12 million.
Outcomes: The project is the final part of the Breakout Creek redevelopment program that has numerous environmental benefits and provides an important open space asset for our community without bearing the full financial burden by this Council alone.
In Scope: The Breakout Creek Stage 3 Redevelopment will transform the area of the River Torrens between Tapleys Hill Road and the sea. It will deliver 4 key elements, enhanced water quality treatment, restoring and experiencing native habitats and biodiversity, increased recreational opportunities and a place for horses.
Out of Scope: Anything outside of the project area

Cost Savings:
Dependencies: No.
Consultation: Green Adelaide, a Board of the Department for Environment and Water (DEW), presented the Breakout Creek Redevelopment concept plan (to the community in late September 2020 to seek their feedback on the draft design. The primary objective of the community engagement and consultation was to understand the level of support for the draft concept plan overall, as well as the level of support for elements of the draft design. The consultation undertaken by Green Adelaide showed majority community support for the current draft concept plan.
Other Factors:

Identified By: Council Report
TrimRef/Council Resolution:
CL Report 28/10/19 Item 6.122
Contract FTE: 0.00
Permanent FTE:
0.00
Annual Operating Implications:
0.00
Work Type: New
How Income Costings Were Determined:
NA
How Expenditure Costings Were Determined:
Council committed to provide $1 million in FY 21/22 as our contribution to joint funding arrangements CL Report 28/10/19 Item 6.122.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 3.75
Capital Works: 1.00
Total Benefit: 19.75/30

Risk Assessment:
Risk of doing the project: Moderate B6
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Improve energy efficiency
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Improve active transport opportunities
Efficient use of water
Enhance biodiversity
Use recycled materials
Decrease waste to landfill

Prev income to date: $2,000,000 **Prev expenditure to date:** $1,000,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$1,000,000	$0	$0	$0	$0
Net Budget	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001271
Bid Name: DDA improvements - Club West Lakes
Status: Update Phase Dates
Project Manager: SEDGECOMBE
Project Sponsor: KMADER

Description: DDA improvements - improve disability access from car park to club west
lakes building by widening existing decking and incorporating a ramp.
Outcomes: The Clubs based at Club West Lakes / Jubilee have expressed the need to improve disability access in specific areas of the clubrooms and surrounds. This includes the deck area to the north in which there are fixed tables and chairs and a number of the doorways need to be widened to include access for wheelchairs. West Lakes Tennis Club actively operate a wheelchair tennis competition and are keen to continue to support and grow this activity.

This project was instigated via a budget bid from Cr Ferrao and developed in consultation with all stakeholders as part of a recent Feasibility Study at Jubilee Reserve, which itself was originally the result of a $30K budget bid by Cr Ferrao last FY.
In Scope: Improved accessibility for people with a disability in specific areas of the clubrooms and surrounds, including better disability access from the car park to the club west lakes building, by widening existing decking, doors and incorporating a ramp.
Out of Scope: This project does not include wayfinding signage, promotional signage along Bartley Tce, an entrance statement, or any other works not included in the scope.

Cost Savings: N/A
Dependencies: N/A
Consultation: Significant consultation has recently been undertaken with all stakeholders as part of the Jubilee Building & Infrastructure Feasibility Study, and these identified items form an integral part of the consultants short-term facility recommendations. NOTE: the Jubilee Feasibility Study was the result of a budget bid the previous FY by Cr Ferrao.
Other Factors:

Identified By: Councillor Request, Gerard Ferrao
TrimRef/Council Resolution: 20/344464
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 4,067.00
Work Type: Upgrade
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
$28K - allowance to improve disability access from car park to club west
lakes building by widening existing decking and incorporating a ramp.

NOTE: estimated depreciation for improved disability access = $467 PA (Total = $4,067 PA)

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 13.25/30

Risk Assessment:
Risk of doing the project: Low B4
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$28,000	$0	$0	$0	$0
Net Budget	**$28,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001281
Bid Name: Public Toilet Facility along Grange Lake Corridor Shared Use Path
Status: Update Phase Dates
Project Manager: NTAIT
Project Sponsor: SHIGGINS

Description: Public consultation and design will be undertaken for a new public toilet facility in the Grange Lakes Corridor. It is intended construction will occur in the following 22/23 financial year.
Outcomes: Undertake design and consultation for a new public toilet facility along the Grange Lakes Shared Use Path
In Scope: A complete design of a new public toilet facility (following public consultation)
Out of Scope: Construction of the public toilet facility

Cost Savings:
Dependencies: The Grange Lakes Corridor Shared Use path (Stage 4B) will further upgrade this linear corridor, encouraging additional use and members of the community to visit this space.
Consultation: All stakeholders (GUNC, GLTC and the Charles Sturt Museum) have identified the need for additional public toilet facilities
Other Factors: The GLTC has recently granted the GUNC with a sublicence to increase winter usuage of the recently upgraded courts at the facility located at Kentdale Street. This precints is very busy with both tennis in summer and netball in winter. This increased use coupled with the upgrade of the path within the scope of the stage 4b works - will significantly increase the public use of this reserve.

Existing public toilets exist at both Henley and Grange Memorial Oval and Grange Recreation Reserve. A small facility just south of Beach Street is also located within this corridor. The Beach Street facilities are approx. 1.2km from Grange Recreation Reserve and 1.5km from Henley Memorial Oval. The placement of additional facilities between Terminus and Jetty Street will ensure appropriate facilities are spatially located and available for public use

Identified By: Councillor Request, Sarah McGrath
TrimRef/Council Resolution: 20/327360
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Design costs in 21/22 have been costed based on those associated with similar projects undertaken in the 20/21 financial year.

Comm Plan Align: 0.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: Moderate C6
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$20,000	$170,000	$0	$0	$0
Net Budget	**$20,000**	**$170,000**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001284
Bid Name: Jubilee Storage & Servery Refurbishment
Status: Update Phase Dates
Project Manager: NTAIT
Project Sponsor: RHUGHES

Description: Refurbishment of the Jubilee storage / servery building, primarily utilised by the Adelaide Jaguars Women's FC and North West junior soccer association (NWJSA) with Peninsula Pirates CC, Port Adelaide softball also utilising this storage space.
The general scope of works to the existing servery include:

Gyprock cladding to the walls and ceiling within the existing servery.
Prepare existing concrete flooring and install new non slip vinyl.
Upgrade lighting and Power.
New appliances.
Renew Stainless steel benches and shelving where necessary
Internal painting
Outcomes: Refurbishment of the existing facility to remedy lack of storage, fix ongoing maintenance issues and improve the kitchen/ canteen area / facilities to better service the needs of the growing multitude of users/participants.
In Scope: Increased storage space, attendance to existing maintenance issues, leaks, power trips, etc. Improved/higher standard kitchen/canteen facilities and services. Work will include:
Gyprock cladding to the walls and ceiling within the existing servery
Prepare existing concrete flooring and install new non slip vinyl.
Upgrade lighting and Power.
New appliances.
Renew stainless steel benches and shelving where necessary.
Internal painting.
Out of Scope:

Cost Savings: N/A
Dependencies: N/A
Consultation: A comprehensive Jubilee building & Infrastructure feasibility study was recently completed and consulted all users groups at the site. The refurbishment / improvement of the current storage & canteen facilities at Jubilee was identified as a short-term priority needed to assist local clubs.
Other Factors:

Identified By: Councillor Request, Gerard Ferrao
TrimRef/Council Resolution: CM – 20/344464
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:
N/A
How Expenditure Costings Were Determined:
Based on previous work of a simular nature conducted in council owned buildings.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 13.25/30

Risk Assessment:
Risk of doing the project: Not Rated
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Improve energy efficiency
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$120,000	$0	$0	$0	$0
Net Budget	**$120,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001294
Bid Name: Community Planting - Railway Corridors
Status: Update Phase Dates
Project Manager: JWILLOUGHBY
Project Sponsor: KMADER

Description: Community Planting to be undertaken along the Rail Corridor - Day Tce - Sackville St Kilkenny to Thomas St Croydon

Sections of Day Tce have been included as part of the Whole Street Planting programme in the past and significant Community Landscaping and ongoing maintenance has been carried out by Rosetta Street Greening, Westside BUG, and individual residents. Council has been approached by groups of residents to extend these community planting works along the full length of Day Terrace.

This budget bid is to ensure continuity and consistency in both the planting and maintenance of this railway corridor whilst creating a biodiversity corridor in a section of space otherwise poorly maintained.
Outcomes: New Infrastructure including Water Meter, Double Check Valve, Irrigation, Irrigation Controlle and associated Landscaping of Day Tce - Sackville St Kilkenny to Thomas St Croydon r
Increased amenity along the railway corridor
Extension of biodiversity corridor
In Scope: Water Meter, Irrigation, Plants, Mulch
Out of Scope: Labour for planting and Mulching, ongoing maintenance

Cost Savings: Reduced complaints in relation to, reduced maintenance requirement
Dependencies: No
Consultation: A number of street meetings have been held with Community Members who have been involved in other community plantings along the railway corridor in Croydon and West Croydon and are keen to continue along their own sections of the rail corridor
Other Factors: Community enthusiasm to develop, maintain and manage areas of open space within their local neighbourhood is increasing and the ability to respond to this enthusiasm and commitment is resulting in continued expansion of similar projects.

There are a number of railway corridors which will continually be the focus of works over the next 4 - 5 years, which will create duel benefits for the creation of linked biodiversity corridors and community linkages and cohesion.

Identified By: Community Suggestion
TrimRef/Council Resolution: 20/350927
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 2,300.00
Work Type: Upgrade
How Income Costings Were Determined:
Based on the cost of similar/same projects in 2020/21 - refer 20/350927
How Expenditure Costings Were Determined:
Based on the cost of similar/same projects in 2020/21 - refer 20/350927

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 1.25
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 19.50/30

Risk Assessment:
Risk of doing the project: High E15
Risk of not doing the project: High E15
Project Risk Assessed: 19/72118

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Improve active transport opportunities
Enhance biodiversity

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$40,000	$40,000	$40,000	$40,000	$40,000
Net Budget	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001295
Bid Name: Open Space Community Projects
Status: Update Phase Dates
Project Manager: JWILLOUGHBY
Project Sponsor: KMADER

Description: Deliver four community initiated projects that result in the creation of new assets:

Beach St Community Biodiversity project:
A strategically planned project, on Beach St Grange, between Kircaldy Ave and Napier Drive.
This verge planting involves the measurement of existing biodiversity, habitat opportunities and temperature. Collecting data on an ongoing basis in relation to biodiversity, heat and other success factors, such as any improved invertebrate activity and heat changes as the landscaping grows and matures, the plantings will use species that attract bees, butterflies and other insects, as well as improving overall mycorrhizal/microbial activity.
All data will be documented with before and after data relating to plants, any improved invertebrate activity and heat changes.
Local community members are also keen to develop small co-neighbouring groups to improve community connection.

Gray Reserve, West Beach Permaculture Garden:
Local residents wish to petition Council to allow them to establish a Community Permaculture Garden on Gray Street Reserve. This garden would be an open garden accessible to all members of the local community wanting to be involved, based on Permaculture principles.

Cooke St (Wanda St Allotment) Findon - Community Gardening Project:
This house block size allotment has an SAPN Easement for underground cables servicing the Ananda Nursing Home and two Stobie Poles servicing homes on Cooke St. It was formerly a section of Wanda St.
The site is unirrigated grass/weeds which are mown on a 4 weekly basis and is a dustbowl in Summer.
Local residents have noticed the success that many groups across the city have had in adopting, developing and maintaining undeveloped portions of land and have approached

Cost Savings:
Dependencies: No
Consultation: Each Group has met with Council representatives on a number of occasions to discuss their projects and refine their ideas and to confirm their long term commitment to their projects.
Other Factors: Community enthusiasm to develop, maintain and manage areas of open space within their local neighbourhood is increasing and the ability to respond to this enthusiasm and commitment is resulting in continued expansion of similar projects.

Identified By: Community Suggestion
TrimRef/Council Resolution: 20/350927
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,200.00
Work Type: Upgrade
How Income Costings Were Determined:
Based on the cost of similar/same projects in 2020/21 - refer 20/350927
How Expenditure Costings Were Determined:
Based on the cost of similar/same projects in 2020/21 - refer 20/350927

Comm Plan Align: 5.00
Community: 4.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 17.25/30

Risk Assessment:
Risk of doing the project: High E15
Risk of not doing the project: High E15
Project Risk Assessed: 19/72118

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Enhance biodiversity

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$25,000	$25,000	$25,000	$25,000	$25,000
Net Budget	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Council to assist them in creating a community space on this land. SAPN have given approval to this proposal.
The Cooke St Greening Group wish to Create plantings that will attract birds and pollinators including trees, shrubs and native grasses.
Have some community Wicking beds to grow vegetables.
Natureplay opportunities.
Paint the fences with attractive murals, paint or mosaic the stobie poles.

Woodville Greening Group - Woodville Park Open Space - Harvey Street Road Closure- There is no public open space in Woodville Park and the local community have identified this small space as a location that could be used as a meeting/gardening space for local residents as Community Open Space in the Road Closure at Harvey Street and Park Street North.
It is proposed that a planter bed that doubles as a seat, a water meter and irrigation be installed. Consultation will be required with the adjoining neighbour.
Outcomes: Beach St Community Biodiversity project:
Data collected as a result of this project will significantly contribute to the future direction of Councils Community Verge Development Policy, Guidelines and Checklist reviews.
Understanding of how our community can landscape their verge to improve amenity while reducing urban heat and improving biodiversity and habitat opportunities.
Landscaped verges - Increased amenity
Increased Biodiversity, Habitat and decreased urban heat
Increased community connection

Gray Reserve, West Beach Permaculture Garden:
This garden is the first proposal for a Permaculture garden in Charles Sturt and will be a welcome opportunity for all Community Gardeners to learn about the principles of Permaculture. This garden will provide an opportunity for local community members to grow organic fruit and vegetables and come together as a community with a shared project.

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Cooke St (Wanda St Allotment)
Findon - Community Gardening
Project:
Improved amenity
Native Plantings
Water Meter and associated irrigation
Wicking Beds
Artworks
Increased community connection and reduced social isolation
In Scope: Landscaped sites, Water Meter, Irrigation, Wicking Beds, Mulch, ongoing maintenance
Out of Scope: Lighting, ongoing maintenance

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001298
Bid Name: DDA access toilet Albert Greenshields Reserve Hall
Status: Update Phase Dates
Project Manager: RCOCHRANE
Project Sponsor: SHIGGINS

Description: Conversion of existing toilet to an accessible toilet including relocation of entry/ egress to bring into compliance with current building code. Works will involve relocation of hot water system, enclosing of thoroughfare under main roof, New entryways and refurbishment of existing toilet.
The asset is utilised by a commercial tenant to provide support services and social programmes to ESL and aged clientele with varying mobility issues. Current toilet opens directly off kitchen so opportunity presents to address outdated and therefore non-compliant access arrangements.
Outcomes: DDA compliance for asset
Improved functionality for commercial tenants.
Risk mitigation through both logistical improvement and legislative compliance
In Scope: To design and construct a new compliant entry to premises under main roof (no increase to footprint).
New compliant amenities which are no longer accessed from the food. preparation areas (entry will be from new entryway)
Increased logistical capabilities as less mobile clientele will be able to use amenities without requiring assistance
Reduced risk to clientele, tenant and Council with compliant and easily used/ accessed amenities
Risk mitigation
Out of Scope: All works not outlined within the scope.

Cost Savings:
Dependencies:
Consultation: Project was put forward by tenant as key stakeholder.
Other Factors:

Identified By: Community Suggestion
TrimRef/Council Resolution:
CM 20/356369
CM 20/356367
CM 20/356363
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Costing are comparable to other projects of simular nature.

Comm Plan Align: 5.00
Community: 2.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 3.75
Capital Works: 2.00
Total Benefit: 15.25/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$80,000	$0	$0	$0	$0
Net Budget	**$80,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001299
Bid Name: Community Connections - Reconfiguration of The Brocas and Bower Cottages Community Centres
Status: Update Phase Dates
Project Manager: RHUGHES
Project Sponsor: JSTRETTON

Description: This project includes the design of 2 projects for Community Connections at The Brocas and Bower Cottages. It is proposed to upgrade the rear sheds at The Brocas to a multi use space for community use. At Bower Cottages the building will be reviewed and design improvements considered to ensure all areas are functional, fit for purpose to ensure the most efficient use of space
Outcomes: Appropriate design plans to demonstrate improved community use spaces for 2 highly used Community Centres. These plans will be used to inform future budget bids for suggested works.
In Scope: Design plans for of multi purpose community use sheds to the rear of The Brocas and design plans for special functionality review of Bower Cottage.
Out of Scope: Building and construction works and anything not outlined within the scope

Cost Savings: Nil
Dependencies:
Consultation: Community Connections have discussed these projects with Councils Property team at regular team meetings, This process to undertake the design in year 1 will ensure all elements are captured to deliver in subsequent years
Other Factors: Consultation will be requires with State Heritage

Identified By: Staff Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
With other design projects of a similar nature

Comm Plan Align: 2.50
Community: 4.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 12.25/30

Risk Assessment:
Risk of doing the project: Moderate D8
Risk of not doing the project: Moderate D8
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$15,000	$0	$0	$0	$0
Net Budget	**$15,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001307
Bid Name: Public shower at Heysen Reserve
Status: Update Phase Dates
Project Manager: JMORIAS
Project Sponsor: SHIGGINS

Description: Installation of a new public shower at Heysen Reserve, West Lakes Shore, for recreational users of the lake.
Outcomes: New public shower at Heysen Reserve.
In Scope: New shower, concrete base, drainage and other supporting infrastructure.
Out of Scope: Works not related to the new shower, including a drinking fountain and other infrastructure at Heysen Reserve.

Cost Savings:
Dependencies:
Consultation: The Elected Member has advised that he has received requests from many residents for this proposal. Should the project be endorsed, residents will be informed of the works via a letter, and underground service checks will be undertaken prior to any works commencing.
Other Factors: A shower in this location is acceptable. The Open Space Strategy designates this as a neighbourhood reserve, and a public shower is not consistent with the Open Space strategy for a neighbourhood reserve and as a result is not supported by staff. There are no specific actions for the reserve in the strategy, it is centrally located, with a playground, and provides easy access to the lake. It would not duplicate other showers if these were to be installed around the lake in the future (such as at Aquatic Reserve or Inlet Reserve). The playground was renewed in 2017 and irrigation in 2019, meaning there are no other major works planned at the reserve until 2032.

Identified By: Councillor Request, Gerard Ferrao
TrimRef/Council Resolution: 20/319826
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 3,000.00
Work Type: New
How Income Costings Were Determined:
Staff knowledge, detailed site assessment and experience from previous projects. The site has been assessed and a water meter is located near Heysen Cresent. This location is acceptable to install a shower as it is screened by trees from residents the location near the water metre is estimated at $15,000.00 In alternative locations near to the water the cost is estimated at $30,000.00 due to water supply connection and retaining the ground around the shower to achieve a level surface.
How Expenditure Costings Were Determined:
Supporting location plan - refer to CM doc 20/352505.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001308
Bid Name: New basketball half-court at Corcoran Reserve, West Lakes
Status: Update Phase Dates
Project Manager: JWILKINSON
Project Sponsor: SHIGGINS

Description: New basketball half-court at Corcoran Reserve, West Lakes, including a concrete/asphalt base, basketball backboard and ring, and fencing.
Outcomes: New basketball half-court at Corcoran Reserve.
In Scope: New basketball half-court, concrete/asphalt base, basketball line marking, basketball backboard and ring, and fencing.
Out of Scope: A netball ring or other recreational facilities are not included at this time.

Cost Savings:
Dependencies: At the time of preparing this budget bid, community consultation is underway, closing 7 January. The outcomes of this consultation should inform further decisions regarding the project.
Consultation: Community consultation is currently underway, closing 7 January. Residents will be informed of the outcomes of this consultation. Should the project be approved, local residents will be informed of the project, including details of materials and construction timeline.
Other Factors: Staff are aware of various negative feedback relating to the proposal, and the possibility of a petition being brought to council in the new year.

Identified By: Councillor Request, Gerard Ferrao
TrimRef/Council Resolution: CM container B10976, CM 20/319829.
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 2,700.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Previous experience with similar projects and review of costs for open space assets, outlined in CM 18/387541. Costs include fencing, and contingency for irrigation modifications and turf repair.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
Risk of doing the project: High E15
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001310
Bid Name: Allenby Gardens Reserve - Separation fencing for Playspace
Status: Update Phase Dates
Project Manager: JMORIAS
Project Sponsor: SHIGGINS

Description: An additional fence to separate the playground from the main oval and will provide safe play for children using the play space from dogs that use the main oval.
Outcomes: New fencing to seperate the playground from the main oval.
In Scope: New fencing to seperate the playground from the main oval.
Out of Scope: Fencing in other locations at the reserve.

Cost Savings:
Dependencies:
Consultation: The councillor has indicated that this proposal has been identified by local residents and reserve users.
Other Factors: With reference to the policy, Council does not install fencing to perimeter of play spaces unless on an arterial road or similar. Allenby Gardens Reserve is already bounded by a perimeter fence incorporating the play space, tennis courts, BBQ, shelter, toilet, playing field with cricket pitch, soccer & football goals. This project aims to separate the play space from the main field to minimise contact with dogs who frequent this reserve. Installing a pool style tubular fence would provide for this without being too obtrusive, however it could set a precedent for other reserves. This project is inconsistent with policy and as a result not supported by staff.

Other low cost initiatives trialled in similar reserves eg MJ McInerney and Collins Reserve, include additional regulatory signage, extra patrols by dog management officers and innovative approaches such as stencils painted on footpaths advising of dog on lead requirements and also 'poster pop ups' utilising corflute signs on trees and light poles etc, displaying photographs of dogs with messages regarding the requirement to be on leash.

From an animal management perspective, there have been 3 dog attacks reported and investigated in 2020 and 1 in 2019. We have also received a number of requests regarding dog faeces within the reserve. There have also been a number of informal concerns raised by the community regarding dog behaviour within the reserve.

Identified By: Councillor Request, Matt Mitchell
TrimRef/Council Resolution: 20/352504
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,100.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The cost estimate for this fence is based on staff experience, previous projects and a site assessment, as outlined in the following documents:
- CM doc 20/352504 - outlines the fence alignment.
- CM doc 18/387541 - outlines open space asset cost estimates.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$15,000	$0	$0	$0	$0
Net Budget	**$15,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001311
Bid Name: Development of new Reserve at 1 Hurtle Street, Croydon (Hurtle Street Reserve)
Status: Update Phase Dates
Project Manager: JHEALY
Project Sponsor: SHIGGINS

Description: Development of new Reserve at 1 Hurtle Street, Croydon (Hurtle Street Reserve).
Outcomes: New irrigated turf, garden beds, trees and vegetation and park furniture will be included to create a new reserve in Croydon.
In Scope: New irrigated turf, garden beds, trees and vegetation and park furniture will be included to create a new reserve in Croydon.
Out of Scope: Other infrastructure, such as play equipment at this reserve.

Cost Savings:
Dependencies: This project is stage 2 of an existing project, with design having occurred in 2020/21.
Consultation: Local residents will continue to be engaged during the design and construction stages. These stages will be outlined in more detail in separate project planning and Community Engagement Approach documents.
Other Factors: This reserve has been handed to council as part of the T2T project.

Identified By: Councillor Request, Alice Campbell
TrimRef/Council Resolution: 20/330051, Concept 20/358180.
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 2,300.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Costs based on staff experience for projects of a similar size and scale, and costs outlined in CM doc 18/387541. & 20/358185

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 14.75/30

Risk Assessment:
Risk of doing the project: Low B4
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Efficient use of water
Enhance biodiversity
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$90,000	$0	$0	$0	$0
Net Budget	**$90,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001312
Bid Name: Fencing to prevent illegal fishing at Inlet Reserve, West Lakes
Status: Update Phase Dates
Project Manager: JMORIAS
Project Sponsor: SHIGGINS

Description: Removal of existing fencing and installation of new fencing to provide a physical barrier to minimise illegal fishing at Inlet Reserve, at the southern-most end of West Lakes.
Outcomes: Installation of new 1.8m high and approximately 45 metres long security fencing with Secure Max Fencing mesh, to replace the existing fencing along the footpath. The type of fencing proposed will not obstruct views for residents. Cr confirmation of length of fencing 21/20905
In Scope: Installation of new 1.8m high and approximately 45 metres long security fencing with Secure Max Fencing mesh, to replace the existing fencing along the footpath
Out of Scope: Alternative types of fencing or fencing at other locations at Inlet Reserve, or other improvements at the reserve.

Cost Savings:
Dependencies:
Consultation: This has been a concern for residents for some time, with staff and ward councillors receiving many requests to not only expiate those fishing illegally, but install infrastructure that will minimise the issue.
Other Factors: With the upgrade of Inlet Reserve recently, it has been noted there has been an increase in use, through all hours of the day and sometimes late into the night. SAPOL have been called on numerous occasions by residents to break up noisy parties and report a variety of anti-social behaviours. Ward councillors have been approached by a number of residents with complaints of illegal fishing and associated activities that disturb the peace and leave litter. Residents in the area who use the path around the lake also make comments to the illegal fishers telling them to read the signs "No Fishing" but are constantly ignored, and sometimes verbally abused by the illegal fishers.

Identified By: Councillor Request, Sarah McGrath
TrimRef/Council Resolution: 20/357230; 20/357229
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,800.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Secure max fencing style see CM reference 20/357230 and 20/357229.

Estimated Lineal metre rate is $500 per m, Allowance for project contingency included in total project cost

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 13.25/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001313
Bid Name: Semaphore Tourist Railway- Concrete rectification
Status: Update Phase Dates
Project Manager: PNESBITT
Project Sponsor: SHIGGINS

Description: Railway sleepers in 30m of the Fort Glanville section of track have completely rotted away and the rails are increasingly compromised. Based on advice from engineers and officers of the National Railway Museum Inc., it is proposed to embed the section of rail in concrete to permanently negate (perishable) sleeper requirements.
Outcomes: Long term stabilisation of track with minimal ongoing maintenance; risk of rail movement, buckling and deterioration significantly reduced.
In Scope: remove bitumen and any rotted sleeper remnants
dig out soil to provide required bed depth
backfill/ embed rails in concrete (30m section of track)
Out of Scope: all works not defined in scope

Cost Savings: nil
Dependencies: No
Consultation: Nil
Other Factors:

Identified By: Community Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
20/357007 Quote secured by engineering team

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 15.75/30

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$66,000	$0	$0	$0	$0
Net Budget	**$66,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001321
Bid Name: Athol Park Community Garden
Status: Update Phase Dates
Project Manager: JWILLOUGHBY
Project Sponsor: KMADER

Description: Provide the basic infrastructure for the establishment of a Community Garden on Fawk Reserve, Athol Park.
Outcomes: The use of a space in Athol Park for the establishment of a successful, operational Community Garden that will facilitate, encourage and connect the local community.
In Scope: Construct the basic infrastructure for a Community Garden to be successful:
- Shed for storage
- Fencing and Gates to ensure the site is secure
- Free Standing Pergola
- Storage/Compost Bays
- Materials for Wicking Beds
- Irrigation/Taps

Out of Scope: Landscaping works, Plants ,Irrigation, Turf, Garden Beds, Plants - Community members will complete all works outside of the scope of this project.

Cost Savings:
Dependencies: No
Consultation: There has been consultation with the West Croydon Football Club, who are keen to play a key role inactivating and connecting the local community. This will be a Council driven Community Garden, similar to the model used in the establishment of the Semaphore Park Community Garden, a Working Party will be formed, to include SAPOL, Housing SA, Key Council staff and local community members.
Other Factors: Whilst this is an Elected member bid - there has also been significant interest generated within the local community and it is with this knowledge it is anticipated the garden will be successful.

Identified By: Councillor Request, Charlotte Watson
TrimRef/Council Resolution: 20/329145
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 2,000.00
Work Type: New
How Income Costings Were Determined:
All costings are based on recent Community Garden establishment costs
How Expenditure Costings Were Determined:
20/350927

Comm Plan Align: 5.00
Community: 3.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 12.75/30

Risk Assessment:
Risk of doing the project: High E15
Risk of not doing the project: High E15
Project Risk Assessed: 19/72118, 19/340812

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Efficient use of water
Enhance biodiversity
Improve understanding of climate change risk and actions

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$50,000	$0	$0	$0	$0
Net Budget	**$50,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001325
Bid Name: Landscaping - Shared Use Path - Atkin Street, Henley Beach
Status: Update Phase Dates
Project Manager: JWILLOUGHBY
Project Sponsor: KMADER

Description: A shared use path is to be constructed in Atkin St, Henley Beach following the road reconstruction project, between the entry to Henley Memorial Oval and Cudmore Tce. These works will necessitate the removal and replacement of existing plantings and fencing adjacent the Henley and Grange Arts Society and along the perimeter of the reserve and will require that the path meanders between the existing trees. The budget amount allowed for by Engineering does not allow for replacement landscaping works.
Outcomes: Removal and replacement of fencing, to comply with Australian Standards relating to shared use paths, all fencing will be post and rail, rather than chain mesh. Replacement landscaping, including shrubs, irrigation and mulch
Some minor landscaping works will be completed around the Henley and Grange Arts Society building and car park to complete the area.
In Scope: Removal and replacement of fencing, to comply with Australian Standards relating to shared use paths, all fencing will be Post and Rail, rather than chain mesh. Landscaping, irrigation and mulching. Landscaping, including shrubs, irrigation and mulch
Some works will be completed around the Henley and Grange Arts Society building and car park to complete the area.
Out of Scope: Shared Use Path, civil works

Cost Savings:
Dependencies: The construction of the shared use path is dependent on this project to ensure that it is completed to a satisfactory standard
Consultation: Henley and Grange Arts Society has been consulted to date. Wider community consultation will be undertaken as part of the civil works and shared use path by the Engineering team.
Other Factors: If this landscaping is not completed, Council will receive complaints from the local community and users of the Henley Memorial Oval and HAGAS due to above mentioned damage possible to playing surfaces and the project will appear to be only partly completed, tarnishing Councils reputation.

Identified By: Strategic Management Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,300.00
Work Type: Upgrade
How Income Costings Were Determined:
Based on advice from Councils Coordinator Projects & Maintenance Field Services 20/350927
How Expenditure Costings Were Determined:
Coordinator Projects & Maintenance Field Services 20/350927

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 13.25/30

Risk Assessment:
Risk of doing the project: High E15
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Improve active transport opportunities
Enhance biodiversity

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001337
Bid Name: New Park Furniture and Shelter at Krista Reserve, Kidman Park
Status: Update Phase Dates
Project Manager: BCHENOWETH
Project Sponsor: SHIGGINS

Description: Installation of new park furniture and a shelter at Krista Reserve, Kidman Park.
Outcomes: New park furniture and a shelter.
In Scope: Installation of new park furniture and a shelter at Krista Reserve, Kidman Park.
Out of Scope: Provision of items that do not include park furniture (including a BBQ) and shelter, and works that are above the requested budget.

Cost Savings:
Dependencies:
Consultation: Community comment from local residents that the Reserve could be better utilised was followed up by a quick poll by Cr George Turelli of surrounding residents to this idea found overwhelming support. Of the 20 residents who were able to be contacted during the day for their views, 19 were strongly in support and one commented that she preferred to go to Collins Reserve, which has more facilities and at the same time keep this area quiet. It is possible that a petition may be organised in support of this idea.
Other Factors: This budget proposal is inconsistent with policy and as a result not supported by staff, however the councillor wishes to proceed. The OSS suggests BBQs be installed at regional reserves only and recommends that toilet facilities be installed to support BBQ facilities, as users will stay longer at the reserve. Whilst there are exceptions to this guideline across the council area, it should be considered in the context of local provision. Krista Reserve is located in Kidman Park, in close proximity to a number of other reserves, as follows:
- Collins Reserve – District reserve, 200m away, 3 x twin BBQ, seating and shelter.
- Fergusson Reserve – Neighbourhood reserve, 250m away. 1 x BBQ and basketball court, due for renewal in 2022.
- Walter Kidman Reserve – 300m away

It should be noted that staff have previously responded to the Councillor regarding this proposal, see CM doc 20/322954.
Note: the initial proposal included a BBQ, however this was omitted and budget reduced to $35k, endorsed by the Corporate Services Committee, 16/3/21, item 4.12.

Identified By: Councillor Request, George Turelli
TrimRef/Council Resolution: CM 20/330157
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 7,000.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Previous experience with similar projects and asset replacement costs as outlined in the endorsed AMP - CM 19/205581 and CM 18/387541. Depreciation costs are based on the expected use life outlined in the Open Space & Recreation Infrastructure Asset Management Plan.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 0.00
Capital Works: 1.00
Total Benefit: 11.00/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$35,000	$0	$0	$0	$0
Net Budget	**$35,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001338
Bid Name: New Park Furniture and Shelter at Glenwood Reserve, Kidman Park
Status: Update Phase Dates
Project Manager: BCHENOWETH
Project Sponsor: SHIGGINS

Description: Installation of new park furniture and a shelter at Glenwood Reserve, Kidman Park.
Outcomes: New park furniture and a shelter.
In Scope: Installation of new park furniture and a shelter at Glenwood Reserve, Kidman Park.
Out of Scope: Works that do not include new park furniture (including a BBQ) and a shelter, or are above the requested budget.

Cost Savings:
Dependencies:
Consultation: A quick poll by Cr George Turelli of surrounding residents to this idea found a new BBQ, park furniture and shelter at Glenwood Reserve, Kidman Park had overwhelming support. Only one nearby resident had some concerns. Shelter was mentioned several times as an important ingredient to this proposal with sufficient park furniture to meet demand.
Other Factors: This budget proposal is inconsistent with policy and as a result not supported by staff, however the councillor wishes to proceed. The OSS suggests BBQs be installed at regional reserves only and recommends that toilet facilities be installed to support BBQ facilities, as users will stay longer at the reserve. Whilst there are exceptions to this guideline across the council area, it should be considered in the context of local provision. Krista Reserve is located in Kidman Park, in close proximity to a number of other reserves. Collins Reserve is a District reserve, located 350m away, with 3 x twin BBQ, seating and shelter. This reserve is identified as a priority location in the OSS for future improvement, including improved recreation and event spaces and establishing a regional play destination (including nature play). The northern playground is due for renewal in 2021/22. The existing playground at Glenwood Reserve is due for renewal in 2031. Should the Elected Member wish to pursue improvements further at Glenwood Reserve, additional seating may be worthwhile. It should be noted that staff have previously responded to the Councillor regarding this proposal, see CM doc 20/322954.
Note: The BBQ was omitted by the Corporate Services Committee on 16/3/21, item 4.12.

Identified By: Councillor Request, George Turelli
TrimRef/Council Resolution: CM 20/329027
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 6,777.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Previous experience with similar projects and asset replacement costs as outlined in the endorsed AMP - CM 19/205581 and CM 18/387541. Depreciation is based on expected useful life outlined in the Open Space & Recreation Infrastructure Asset Management Plan.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 0.00
Capital Works: 1.00
Total Benefit: 11.00/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: Moderate B6
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001339
Bid Name: New Park Furniture and Shelter at Angley Reserve, Findon
Status: Update Phase Dates
Project Manager: BCHENOWETH
Project Sponsor: SHIGGINS

Description: Installation of new park furniture and a shelter at Angley Reserve, Findon.
Outcomes: New park furniture, which may include a picnic setting and seat, and a shelter at Angley Reserve, Findon.
In Scope: New park furniture, which may include a picnic setting and seat, and a shelter at Angley Reserve, Findon.
Out of Scope: Works that do not include new park furniture and a shelter, and works that are above the requested budget,

Cost Savings:
Dependencies:
Consultation: This matter was raised with Cr George Turelli by a local resident while following up on community involvement at this Reserve. It was disappointing to learn that mothers were required to place their personal belongings and that of their babies and children on the ground as there was inadequate bench facilities. As mothers often congregate at the same time this has presented a real problem, matched that there is no fixed shelter for protection.
Other Factors: This budget proposal is inconsistent with policy and as a result not supported by staff, however the councillor wishes to proceed. The irrigation system, seat and playground at this reserve were renewed in 2019/20.

The OSS recommends suitable park furniture (such as seats and picnic settings) be included at neighbourhood reserves but recommends shelters be installed at regional and district locations. There are some exceptions to this, such as Johns Reserve at Henley Beach and the upgrade of Birkdale Reserve, West Lakes. However, due to the size of the reserve, a new shelter and park furniture will remove a substantial area of green space from the reserve that is already limited in size.

Identified By: Councillor Request, George Turelli
TrimRef/Council Resolution: CM 20/324722
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 2,333.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Previous experience with similar projects and asset replacement costs as outlined in the endorsed AMP - CM 19/205581 and CM 18/387541.

Depreciation costs are based on an average asset life for shelters and park furniture of 22.5 years.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 0.00
Capital Works: 1.00
Total Benefit: 11.00/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Budget Bid ID: PBB-00001347
Bid Name: William Atkin Reserve various upgrades
Status: Phases Finalised
Project Manager: JMORIAS
Project Sponsor: SHIGGINS

Description: Various upgrades at William Atkin Reserve, Henley Beach South, including a minor irrigation extension, new seat and new drinking fountain.
Outcomes: A minor irrigation extension, new seat and new drinking fountain at William Atkin Reserve.
In Scope: Minor irrigation extension, new seat and new drinking fountain at William Atkin Reserve.
Out of Scope: Upgrades that do not include a minor irrigation extension, new seat and new drinking fountain, or are located at another location.

Cost Savings:
Dependencies:
Consultation: Councillor Kenzie has had several conversations with the resident and staff have also met with and e-mailed the resident in previous years regarding this proposal. Requests (or a petition) from other residents for similar upgrades have not been received.
Other Factors: It is important to note that this budget proposal has been considered previously, in 2018/19 and again in 2020/21 budget, and was also nominated for 'Fund My Neighbourhood' funding in 2017/18 but was unsuccessful.

William Atkin Reserve is a neighbourhood reserve (because of its size), however it does not currently have a playground. The reserve is also not mentioned in the Open Space Strategy for any future upgrade. Nearby AD Whiteford Reserve (400m away) and Breakout Creek Reserve (700m away) are listed in the strategy for future upgrade and should remain as the 'active' reserves for the local area (for playgrounds, trails, possible dog park). The irrigation system at AD Whiteford Reserve was renewed in 19/20 and an upgrade of Breakout Creek will occur in 2022.

The irrigation system at William Atkin Reserve is not due for renewal until 2033. The reserve is currently irrigated according to Council's Landscape Irrigation Management Plan (which is to irrigate 70% of the reserve). The irrigation system could be extended to the eastern side of the reserve (along Canberra St), creating a cooler and more 'useable' reserve, however this is not consistent with current irrigation strategic directions. The Administration has also not received other requests from the community for this to occur.

The resident has also requested a new seat and drinking fountain. A new seat has merit as there is

Identified By: Councillor Request, Kenzie Van Den Nieuwelaar
TrimRef/Council Resolution: 20/328279
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,500.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Open space asset replacement costs are listed in CM 18/387541.

The councillor has advised that the resident is seeking only a modest budget for the proposed upgrades. The suggested costs are as follows:

- minor irrigation extension in a small area on the reserve perimeter - $6k
- new seat - $4k
- new drinking fountain - $10k

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 2.00
Total Benefit: 13.25/30

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$20,000	$0	$0	$0	$0
Net Budget	**$20,000**	**$0**	**$0**	**$0**	**$0**

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

currently only one seat at the reserve. The drinking fountain is possibly better situated at the tennis club (across the road) for use by sports participants and the wider community, however, given the residents' keen interest in this location, a seat and drinking fountain is worth considering.

Budget Bid ID: PBB-00001351
Bid Name: Additional Shade installation at Henley Square
Status: Update Phase Dates
Project Manager: JHEALY
Project Sponsor: SHIGGINS

Description: Installation of additional shade Henley Square for community use,

There will be ongoing requirement for operational staff to erect the shade and remove the shade daily to ensure safety and security of both the community and council infrastructure. These seasonal logistics are to be determined.
Outcomes: Additional shade for the community at Henley Square following consultation and design from 2020/2021 budget bid.
In Scope: Construction of additional shade at Henley Square to improve shade options
Out of Scope: All works not outlined within the scope

Cost Savings:
Dependencies:
Consultation: Concept and design have already been achieve through budget bid 2020/21
Other Factors: Depending on the option chosen through the design and consultation process there may be ongoing operational costs that will be required for set up, set down, and maintenance, particularly if the shade structure is removable.

Identified By: Councillor Request, Kenzie Van Den Nieuwelaar
TrimRef/Council Resolution: 19/349194
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 10,000.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
An Architect was appointed to develop additional shade options, A quantity serveyor has provided a cost report,

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Capital Works: 1.00
Total Benefit: 14.75/30

Risk Assessment:
Risk of doing the project: High D16
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $40,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$150,000	$0	$0	$0	$0
Net Budget	**$150,000**	**$0**	**$0**	**$0**	**$0**

Open Space Recreation and Property PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: $58,627.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$300,000	$0	$0	$0	$0
Exp	$3,497,200	$278,800	$65,000	$65,000	$65,000
Net Budget	$3,197,200	$278,800	$65,000	$65,000	$65,000

Approved Capital Budget Bids by Division and Portfolio, FY2021/22 (New and Upgrade Only)

Asset Management Services Division Total:

Contract FTE Total: 1.0

Permanent FTE Total: 0.0

Annual Operating Implications Total: $317,945.33

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$3,730,631	$0	$0	$0	$0
Exp	$23,571,200	$7,948,800	$2,025,000	$2,025,000	$2,025,000
Net Budget	$19,840,569	$7,948,800	$2,025,000	$2,025,000	$2,025,000

Projects Total:
(New and Upgrade Only)

Contract FTE Total: 1.0

Permanent FTE Total: 0.0

Annual Operating Implications Total: $317,945.33

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$3,730,631	$0	$0	$0	$0
Exp	$23,571,200	$7,948,800	$2,025,000	$2,025,000	$2,025,000
Net Budget	$19,840,569	$7,948,800	$2,025,000	$2,025,000	$2,025,000

*** END OF REPORT ***

APPENDIX C

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Asset Management Services

Engineering Strategy and Assets

Budget Bid ID: PBB-00001240
Bid Name: West Lakes Catchment SMP 2021-22
Status: Update Phase Dates
Project Manager: MKG
Project Sponsor: SADAMS

Description: Completing final stages of the West Lakes SMP, including community consultation, which commenced in 2019/20.
Outcomes:
In Scope: Completion of Stormwater Management plan commenced in 2019.
Out of Scope: Detailed design or Physical works recommended in the plan.

Cost Savings:
Dependencies:
Consultation: Yes - Targeted catchment wide consultation will be required
Other Factors: Project is already in progress. It is anticipated community consultation and final report to Council may not be completed by June 2021 and this budget will ensure that the project can be finalised.

Identified By: Asset Management Plan
TrimRef/Council Resolution: Water AMP - November 2020
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
Letter from Storm Water Management Authority
How Expenditure Costings Were Determined:
Based on tender price. Multi year project, year 3 of 3.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 5.00
Total Benefit: 20.00/25

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High C12
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Enhance biodiversity

Prev income to date: $90,000 **Prev expenditure to date:** $206,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$15,000	$0	$0	$0	$0
Exp	$45,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001364
Bid Name: Rosetta Street West Croydon - 40km/h Speed Limit Review
Status: Phases Finalised
Project Manager: RMAXWELL
Project Sponsor: SADAMS

Description: This budget bid proposes to undertake community consultation and implementation into reviewing the current speed limit for the road environment along Rosetta Street at West Croydon.
Outcomes: A 40km/h speed limit along Rosetta Street at West Croydon (subject to consultation and the outcome of DIT's 2021 road safety strategy)
In Scope: Community consultation and installation of new 40Km/h speed limit signage.
Out of Scope: Road construction works. 40km/h speed limit changes to adjacent streets.

Cost Savings: N/A
Dependencies: DIT are developing a road safety strategy for South Australia. This document may change the way CCS implement road safety strategies and 40km/h speed limits on local streets.
Consultation: Consultation on the overarching 40km/h strategy review has been taken place for the entire Council area in 2019/2020. The outcome of this review is waiting on the DIT's state road safety strategy.
Other Factors: N/A

Identified By: Councillor Request, Alice Campbell
TrimRef/Council Resolution: 20/329989
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
Past costs for consultation and signage installations by Council.
How Expenditure Costings Were Determined:
Based on recent similar consultation exercises.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 13.75/25

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$15,000	$0	$0	$0	$0
Net Budget	**$15,000**	**$0**	**$0**	**$0**	**$0**

Engineering Strategy and Assets PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Increase to Ongoing Recurrent Budget Total: $0.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$15,000	$0	$0	$0	$0
Exp	$60,000	$0	$0	$0	$0
Net Budget	$45,000	$0	$0	$0	$0

Field Services

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001252
Bid Name: New Multi-Skilled Staff (x 2) - Parks
Status: Update Phase Dates
Project Manager: RDAVENPORT
Project Sponsor: PKINNERSLY

Description: New Multi-Skilled Staff (x 2) - for Parks maintenance of contributed assets within T2T, WEST Development and Ovingham Level Crossing Upgrade
Outcomes: Maintain 8.8 hectares of new contributed assets within T2T, WEST Development and Ovingham Level Crossing Upgrade.
In Scope: Recruitment of 2 new maintenance staff for contributed assets
Out of Scope: Purchase of new truck and equipment.

Cost Savings:
Dependencies: Capital Project Budget Bid 2021/22 - Purchase of New truck and equipment - Parks
Consultation:
Other Factors: Refer CM Record number 20/307996 - Business Case which has information and data to support that existing resources do not have the capacity to maintain these new contributed assets. Average hectares per Horticultural Maintenance Teams is 6.6 hectares, the total area of new contributed assets being handed over to Field Services Parks Business Unit to maintain is 8.8 hectares.

Identified By: Staff Suggestion
TrimRef/Council Resolution: 20/307996
Contract FTE: 0.00
Permanent FTE: 2.00
Annual Operating Implications: 158,400.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
CCS Payroll Classification AWU ME5. Cost of communications resources required e.g. mobile device, mobile phone.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 5.00
Total Benefit: 20.00/25

Risk Assessment:
Risk of doing the project: High E10
Risk of not doing the project: Extreme E20
Project Risk Assessed: To be completed

Climate Change Alignment
Improve tree canopy, green cover/infrastructure, permeability
Enhance biodiversity
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$155,100	$0	$0	$0	$0
Net Budget	**$155,100**	**$0**	**$0**	**$0**	**$0**

Field Services PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 2.0
Increase to Ongoing Recurrent Budget Total: $158,400.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$155,100	$0	$0	$0	$0
Net Budget	$155,100	$0	$0	$0	$0

GM Asset Mgt Services

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001248
Bid Name: Asset Analyst - Operations (maintain current staffing levels)
Status: Phases Finalised
Project Manager: CSHALLOW
Project Sponsor: ARALPH

Description: The budget bid is to maintain existing staff levels in Asset Management Planning as the business unit experiences both increased workload from numerous project initiatives including:

•CiA transition for project for EAM for 298,000 asset records & 9000 maintenance schedules
•one council asset data transition for some 298,000 asset records
•SAM predictive modelling
•increased analytics for asset lifecycle management and operational efficiency
•Increase requests for asset information and mapping services

There will be substantial additional workload associated with requirements for change management and service level review within the Asset Management Planning Team with the proposed transition to a new service delivery model and the AMP team taking on responsibility for maintenance planning, scheduling, analytics and review of KPI's and dashboards in addition to current responsibilities. The budget bid proposes to maintain the current staffing levels within AMP equating to an additional 1 FTE above the base establishment to allow for an Asset Analyst with a increased focus on Operations
Outcomes: provide business with better information resulting in better decision making
create and drive continuous improvement using our data
review KPI's
produce dashboards to monitor KPI's
maintain existing service levels
manage increased service requests
manage new and increased workloads & responsibilities
adopt change management
In Scope: provide business with better information resulting in better decision making
create and drive continuous improvement using our data
maintain existing service levels
manage increased service requests
manage new and increased workloads & responsibilities
adopt change management
Out of Scope: additional services not

Cost Savings: Using advanced analytics will enable Council to optimise decision making and provide both increased customer service and greater efficiency
Dependencies: no the additional Asset Analyst is proposed to service the increasing business requirements for good information and data to optimise decision making and service delivery
Consultation: Internal consultation on new service delivery model
Other Factors: the success of new service delivery mode in AMSI relies heavily on the provision and analysis of good information on Council assets and suitable and appropriate resources are required for this to happen.

Identified By: Asset Condition Data
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 1.00
Annual Operating Implications: 110,000.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Level 6.3 + on costs

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 5.00
Project Criticality: 1.25
Total Benefit: 18.75/25

Risk Assessment:
Risk of doing the project: Low A1
Risk of not doing the project: Extreme E20
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve energy efficiency

Prev income to date: $0 **Prev expenditure to date:** $100,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$110,000	$0	$0	$0	$0
Net Budget	**$110,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

already identified

Budget Bid ID: PBB-00001322
Bid Name: Street Tree & Damaged Infrastructure Register
Status: Phases Finalised
Project Manager: CSHALLOW
Project Sponsor: ARALPH

Description: Create a register where tree species, maintenance records and costs are available at a street level which also includes details of tree related damage to Council infrastructure and the costs to repair.
Outcomes: Better understanding of life cycle costs associated with trees and in particular certain species of trees which will enable better informed decision making on tree selection and placement
In Scope: A register where tree species, maintenance records and costs are available at a street level which also includes details of tree related damage to Council infrastructure and the costs to repair. Consolidated costs associated with trees at a street level and in particular certain species of trees which will enable better informed decision making on tree selection and placement
Out of Scope: -costs and records for trees at an individual level
-details of any maintenance and costs not captured in the EAM system including past or historical costs
-damage and/or repairs to private property or property not owned or under
care and control of Council
-any information deemed private or confidential
-benefits associated with trees

Cost Savings: difficult to quantify savings in the short term
Dependencies: dependant on obtaining contract services of suitably qualified and experienced Asset Analyst on a 6 month contract to perform data cleanse, validation & association of records in Council's enterprise asset management system
Consultation:
Other Factors: The project looks at the costs associated with trees and making them publicly available in a register by street but does not include the benefit's associated with trees. Most of this information is available in the EAM but is collected and maintained against the various asset rather than an individual tree.

Identified By: Councillor Request, Tolley Wasylenko
TrimRef/Council Resolution: see 20/327382 & 20/327383
Contract FTE: 0.50
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Engagement of qualified and experienced Asset Analyst on a 6 month contract to perform data cleanse, validation & association of records in Council's enterprise asset management (level 6.3) $60.000.00 + $20, 000.00 allowance for consulting services for TechnologyOne for system and spatial reconfiguration and enhancements.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
Risk of doing the project: Moderate D8
Risk of not doing the project: Low B4
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$80,000	$0	$0	$0	$0
Net Budget	**$80,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001350
Bid Name: AdaptWest in Action 21/22 - Regional Climate Change Adaptation for Western Adelaide
Status: Update Phase Dates
Project Manager: AROGERS
Project Sponsor: FJENKINS

Description: To continue AdaptWest in Action - the regional climate change adaptation program that runs jointly between the 3 councils in Adelaide's west (Cities of Charles Sturt, Port Adelaide Enfield and West Torrens).

In 2019, all three councils approved the AdaptWest in Action Plan for 2019-2022 - this budget bid provides for the implementation of that plan.

This bid covers year 4 of the program, with a review in year 4 or 5 of the program anticipated. The budget covers total expenditure across all 3 councils, and income from the Cities of West Torrens and Port Adelaide Enfield for their share of costs.
Outcomes: - Continued employment of the shared part-time AdaptWest Regional Coordinator (0.8FTE across the 3 councils) and program activity to address the following priorities in 2021/22.
- Progressing identified priorities in the approved AdaptWest in Action Plan (2019-2022), including:
- delivering business focussed engagement around climate change risks and adaptation
- development of information for the community about preparing climate adaptive homes/businesses - 'My Cool Yard/Home' suite of information/tools
- using the arts to engage the community around climate change
In Scope: - Continued employment of the shared part-time AdaptWest Regional Coordinator (0.8FTE across the 3 councils) and program activity to address the following priorities in 2021/22.
- Progressing identified priorities in the approved AdaptWest in Action Plan (2019-2022), including:
- delivering business focussed engagement around climate change risks and adaptation
- development of information for the community about preparing climate adaptive homes/businesses - 'My Cool Yard/Home' suite of information/tools
- using the arts to engage the community around climate change
- other initiatives as may be identified and approved by the AdaptWest Steering Committee

Cost Savings: While there are no direct financial savings, appropriately planning and preparing for our changing climate will reduce council's liability exposure.
Dependencies: No
Consultation: This bid supports the agreed regional 3 year action plan for the implementation of AdaptWest in Action - formally endorsed by all 3 councils in 2019 (AdaptWest in Action 2019-2022 - CM19/256895)
Other Factors: Each of the councils in the AdaptWest partnership will be submitting similar budget bids to support delivery of the regional program. The success of the program delivery will depend on each council committing to the funds equally.

Identified By: Council Report
TrimRef/Council Resolution:
3 Year Plan endorsed - CL 22/7/19 Item 6.93
Contract FTE: 0.00
Permanent FTE:
0.00
Annual Operating Implications:
0.00
Work Type:
How Income Costings Were Determined:
It is anticipated that grant funding for climate change adaptation is likely to increase in response to major changes in Australia's climate in recent years, including in response to widespread incidents of drought, extreme heat and bushfires. Income from Cities for Port Adelaide Enfield and West Torrens is anticipated for the coordinator salary and project delivery.
How Expenditure Costings Were Determined:
Breakdown of project costs is as follows (with similar requested by all 3 councils in the region):
$40,000 - CCS contribution to Regional Coordinator (position and on-costs)
$25,000 - delivery of priority projects from AdaptWest in Action 2021/22

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 2.50
Total Benefit: 17.50/25

Risk Assessment:
Risk of doing the project: Low B4
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve energy efficiency
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Efficient use of water
Enhance biodiversity
Improve understanding of climate change risk and actions

Prev income to date: $359,000 **Prev expenditure to date:** $454,521

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$130,000	$130,000	$0	$0	$0
Exp	$195,000	$195,000	$0	$0	$0
Net Budget	**$65,000**	**$65,000**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Out of Scope: - Local climate change adaptation activities specifically for Charles Sturt i.e. not a regional project or focus.
- Climate change mitigation activities (emissions reductions)

Budget Bid ID: PBB-00001354
Bid Name: Temporary 0.9 FTE increase - Waste and Sustainability Team
Status: Phases Finalised
Project Manager: FJENKINS
Project Sponsor: ARALPH

Description: Council has declared a climate emergency, and endorsed a program of commitments to reduce its greenhouse gas emissions to Net Zero by 2025. A short-term FTE increase of 0.9 FTE for the Waste and Sustainability Team was put in place for 2020/21 to implement this work. This budget bid extends that existing increase until 30 June 2024.
Outcomes: Implementation, coordination and reporting on Council's plan to reduce greenhouse gas emissions reductions to Net Zero by 2025, as described within that plan and formally adopted by Council in August 2020.
In Scope: Additional resource capacity within the Waste and Sustainability team to support, coordinate and report on the implementation of Council's 'Net Zero' strategy. 'Net Zero' is a key cornerstone of Council's climate emergency response.
Out of Scope: Climate Change Adaptation activities
Tree Canopy/urban greening activities

Cost Savings: Improved energy efficiency will reduce utilities costs.
Dependencies: No
Consultation: Council declared a Climate Emergency on 9 December 2019, and formally adopted its 'Net Zero' strategy in August 2020.
Other Factors: Council has an existing public commitment to the implementation of Net Zero. Following Council's consideration of this matter on 25 January 2021, recruitment for the new officer will commence. It is anticipated that a contract of employment will be in place by March/April 2021.

Identified By: Council Report
TrimRef/Council Resolution: 25 January 2021 - Council report (item number to be confirmed)
Contract FTE: 0.90
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Wages for Level 7 (3rd increment) based on current EB, plus on-costs to cover workcover, super etc. Existing budget exists to provide required equipment (laptop etc.) so has not been included.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 1.25
Project Criticality: 3.75
Total Benefit: 20.00/25

Risk Assessment:
Risk of doing the project: Low B4
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve energy efficiency
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve understanding of climate change risk and actions

Prev income to date: $0 **Prev expenditure to date:** $105,500

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$112,967	$112,967	$112,967	$0	$0
Net Budget	**$112,967**	**$112,967**	**$112,967**	**$0**	**$0**

GM Asset Mgt Services PortfolioTotal:

Contract FTE Total: 1.4
Permanent FTE Total: 1.0
Increase to Ongoing Recurrent Budget Total: $110,000.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$130,000	$130,000	$0	$0	$0
Exp	$497,967	$307,967	$112,967	$0	$0
Net Budget	$367,967	$177,967	$112,967	$0	$0

Open Space Recreation and Property

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001247
Bid Name: Grange Recreation Reserve - Consultation & Concept Master Plan
Status: Update Phase Dates
Project Manager: SEDGECOMBE
Project Sponsor: KMADER

Description: Consultation and concept plan for the replacement of two club room buildings at Grange Recreation Reserve, which are reaching the end of their useful life. Clubrooms currently incorporate three existing tenants; Grange Cricket, South Australian Amateur Soccer League and Grange Hockey.
Outcomes: Consultation and concept master plan for two new clubroom buildings at Grange Recreation Reserve, including the configuration and upgrade of playing fields to cater for the growth in each of the three sports. Concept plan and consultation will provide clubs with detailed proposals to help source external funding / support for building upgrades and future collaboration opportunities at the Reserve.
In Scope: Consultation and concept master plan for two new clubroom buildings at Grange Recreation Reserve, including the configuration and upgrade of playing fields to cater for the growth in each of the three sports. Master Plan is also to consider a joint storage facility at Grange Recreation Reserve for the Grange Royals Hockey Club and Grange Surf Life Saving Club.
Out of Scope: No capital works

Cost Savings: N/A
Dependencies: N/A
Consultation: Consultation with Grange Cricket Club, South Australian Amateur Soccer League (SAASL) and Grange Hockey Club is required as part of this project, so as to maximise all future partnership opportunities as a sporting hub.
Other Factors: Current AMP schedule.

Identified By: Councillor Request, Sarah McGrath
TrimRef/Council Resolution: 20/326135 & 20/326136
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Based on costings of other past similar consultations/concept plans undertaken.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Improve energy efficiency
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001270
Bid Name: Fauna Boxes Port Road Drainage Project Zone
Status: Update Phase Dates
Project Manager: MHANNAN
Project Sponsor: SHIGGINS

Description: 100 Fauna boxes will be installed in the Port Road Drainage Project Zone from in the FY 20/21 (PBB-00001208) . This bid is for the maintenance and monitoring of these boxes.
Outcomes: Servicing and maintenance for the fauna boxes is required once per year, to ensure each fauna box remains a safe resource for the target species of wildlife, and does not pose a risk to people in the vicinity (eg falling due to unstable attachment to the tree) or to the tree itself and to maximise the useful life of the fauna box. Monitoring of the boxes occurs annually and provides excellent information regarding the species that have inhabited the box, the number of offspring, other species occupying the box in succession to other inhabitants. To gain the most benefit from a fauna box, both for wildlife and for the community via such means as educational opportunities, monitoring is essential. Monitoring reveals what species use the nest box and how valuable an asset it is.
In Scope: This bid is for the maintenance and monitoring of the100 fauna boxes that will be installed in the Port Road Drainage Project Zone from in the FY 20/21 (PBB-00001208). Two surveys per year (Autumn & Spring), one maintenance service per year (Autumn); annual report
Out of Scope: Anything other than that described as in scope.

Cost Savings:
Dependencies: This bid is for the maintenance and monitoring of the100 fauna boxes that will be installed in the Port Road Drainage Project Zone from in the FY 20/21 (PBB-00001208)
Consultation: NA
Other Factors: In 2015, a Council-wide fauna box program was initiated to provide artificial habitat for species that are dependent on tree hollows for their breeding cycles and habitat generally. This program was given the name “Tree BnB” a name chosen with the help of our community via social media. Since that time, 100 fauna boxes have been installed with occupation of the boxes increasing from year to year. The longer a fauna box is in-situ, the more likely it is to be utilised. Awareness of, and familiarity with, available resources leads to increased usage by hollow dependant fauna. This phenomena has been observed at locations beyond the City. This was bourne out by the Sam Johnson Reserve and St Clair sites, where evidence of use were 78% and 60% respectively.

Identified By: Council Report
TrimRef/Council Resolution: AMC 18/5/20
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 17,000.00
Work Type:
How Income Costings Were Determined:
NA
How Expenditure Costings Were Determined:
Quote received 20/347899.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 16.25/25

Risk Assessment:
Risk of doing the project: Low B4
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Enhance biodiversity

Prev income to date: $0 **Prev expenditure to date:** $16,500

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$17,100	$0	$0	$0	$0
Net Budget	**$17,100**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001277
Bid Name: Street Tree Prioritiser and Tree Canopy Target Planner
Status: Update Phase Dates
Project Manager: MHANNAN
Project Sponsor: SHIGGINS

Description: Undertake tree planting and tree canopy modelling and analysis using propritary third party tools Street Tree Prioritiser and Tree Planting Predictor tools:
Street Tree Prioritiser - helps determine where the optimal locations along streets are for tree planting, primarily based on urban heat island data.
Tree Planting Predictor - generates estimates of the number of trees (of different sizes) required to reach canopy cover targets by specific dates, and the budget required to do so.
Outcomes: Strategic analysis tools to identify:
• planting scenarios required to achieve desired canopy targets;
• priority areas for street tree plantings;
• a 5-10 year period of year planting programs (as a minimum), with modelling having the capacity to encompass a 50 year span of planting programs which aligns with the draft Tree Canopy Improvement Strategy; and
• financial impact of planting scenarios including the implications of the planting scenarios for long term financial planning and nursery planning.
In Scope: Modelling and analysis using two propietary tools:
• Street Tree Prioritiser - helps determine where the optimal locations along streets are for tree planting, primarily based on urban heat island data.
• Tree Planting Predictor - generates estimates of the number of trees (of different sizes) required to reach canopy cover targets by specific dates, and the budget required to do so.
Out of Scope: Anything other then what is described as in scope.

Cost Savings: NA
Dependencies: A Tree Canopy Improvement Strategy is in development (undertaken by staff) which includes a review of the effectiveness of existing programs and potentially additional programs with the aim of increasing the urban tree canopy within the City. This bid complements this work
Consultation: Consultation will be undertaken as part of this project part when setting targets and the financial impact of planting scenarios including the implications of the planting scenarios for long term financial planning and nursery planning.
Other Factors:

Identified By: Councillor Request, Kelly Thomas
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
NA
How Expenditure Costings Were Determined:
Quotation received CM 20/350449

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 16.25/25

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Improve active transport opportunities
Enhance biodiversity

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$86,000	$0	$0	$0	$0
Net Budget	**$86,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001309
Bid Name: Feasibility Study for Future Improvements at Woodlake Reserve, West Lakes
Status: Update Phase Dates
Project Manager: JWILKINSON
Project Sponsor: SHIGGINS

Description: Feasibility study for future improvements at Woodlake Reserve, West Lakes, to seek feedback from the community on their preferred improvements, and develop concept design to guide future budget bids.
Outcomes: Feasibility study, including report relating to community consultation outcomes, a strategic review of the reserve and concept design.
In Scope: Feasibility study to investigate future improvements at Woodlake Reserve, including a summary report, concept design and consultation outcomes.
Out of Scope: Design and construction of infrastructure.

Cost Savings:
Dependencies:
Consultation: Numerous residents and businesses have raised the idea of improvements at this reserve to both ward councillors. Further consultation with stakeholders will underpin the development of the feasibility study.
Other Factors: Numerous residents and businesses have raised the idea of improvements at this reserve to both ward councillors. The development of a dog park was raised in 20/21, and a budget bid for this project was unsuccessful. This proposal has also been raised in 21/22. Given the interest from councillors and the community, it would be worthwhile exploring future improvements through a 2 year staged process, consultation year 1, possible construction year 2.

Identified By: Councillor Request, Gerard Ferrao
TrimRef/Council Resolution: 20/319832
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Staff experience based on similar previous projects.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Enhance biodiversity
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$20,000	$0	$0	$0	$0
Net Budget	**$20,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001352
Bid Name: Master Plan for Josiah Mitton Reserve and Brompton Green
Status: Update Phase Dates
Project Manager: JWILKINSON
Project Sponsor: SHIGGINS

Description: Development of a detailed master plan to support the future upgrade of Josiah Mitton Reserve and Brompton Green Reserve, to maximise the use of these reserves.
Outcomes: A detailed master plan for Josiah Mitton Reserve and Brompton Green Reserve.
In Scope: A detailed master plan document for Josiah Mitton Reserve and Brompton Green Reserve, to provide direction and costs on the future development of these sites in consideration of (but not limited to) community needs, population change, recreation trends.
Out of Scope: Construction works or master planning works at other sites are not included as part of this budget bid.

Cost Savings: There are no obvious savings, however the master plan will provide a detailed, costed work plan to guide future development, seek external funding and avoid unnecessary expenditure.
Dependencies:
Consultation: The ward councillor has had discussions with internal staff, but there has been no other community consultation at this stage. A detailed community engagement approach document will be prepared and will be essential for the preparation of the master plan.
Other Factors: Josiah Mitton Reserve is defined as a district level reserve in council's Open Space Strategy (OSS), however there are no strategic actions for this reserve in the Strategy. The OSS includes actions for nearby Albert Greenshields Reserve, approximately 380 metres away, to continue to improve this space and create opportunities for casual sport.

The irrigation system will be renewed this financial year (2020/21) and the playground and fitness equipment are not due for renewal until 2029.

Following the completion of the irrigation renewal, we are confident that the aesthetic value and functionality of the reserve will improve. Due to the recently completed improvements at Josiah Mitton Reserve (irrigation and toilet), it is suggested that a master plan be considered closer to 2029, to inform the upgrade of play equipment and other opportunities at the reserve. The Elected Member may wish to consider some minor improvements in the near future, such as a drinking fountain, shelter and seating.

Similarily, there are no actions listed for Brompton Green Reserve in the OSS, and the playground and irrigation system are not due for renewal until 2030 and 2031.

Identified By: Councillor Request, Alice Campbell
TrimRef/Council Resolution: Councillor proposals - CM 20/329969 and 17/393371.
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The estimated project cost is based on a similar projects, such as the recent investigation of dog parks at Semaphore Park and Woodville West. The project can be managed internally, within existing resources, however it is likely that external consultants will be required to undertake consultation, analysis, cost review, mapping and design.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 0.00
Total Benefit: 12.50/25

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: Moderate C6
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve energy efficiency
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability
Improve active transport opportunities
Efficient use of water
Enhance biodiversity
Use recycled materials
Decrease waste to landfill
Improve understanding of climate change risk and actions

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$40,000	$0	$0	$0	$0
Net Budget	**$40,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

	A similar proposal was prepared in 2018/19, but was unsuccessful (refer CM 17/393371). Staff have recommended to the Elected Member not to proceed as many of the asset renewals are complete, and discussions should occur regarding maintenance levels and use of recurrent budgets to improve amenity. However the Elected Member still wishes to proceed.	

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001355
Bid Name: Whole Street Planting 2022
Status: Council Approval
Project Manager: CTARAS
Project Sponsor: SHIGGINS

Description: As part of the Whole Street Planting Program, a number of residential streets will be planted with semi advanced trees. A whole street approach provides a number of benefits to the residents of the street, Council and the community at large, including a consistent uniform planting which in time creates an 'avenue effect' of trees of a similar size, shape and appearance. The selection of streets is primarily based on the absence of trees in the street, the overall condition of the existing trees being in decline, whether the existing species are appropriate for the location and alignment with strategic documents (i.e Open Space Strategy, iTree Canopy Assessment, Urban Heat Island and Climate Change Plans). An integration approach with Engineering construction projects (i.e. road reconstruction and footpath programs) may also provide opportunity for street selection.
Outcomes: Complete whole street planting in those streets where trees are in overall decline or where there is an absence of trees, reducing the need to revisit streets for future reactive tree planting and improve efficiency of ongoing arboricultural maintenance. In addition, the intended outcome is to provide appropriate tree selection to minimise infrastructure damage. The application of root control measures will be fully considered based on the outcome of the consultation, extent of underground services, trees species and street selection.
In Scope: Removal of selected trees and stumps,
Supply of new tree stock.
Planting of new trees.
Procurement of other materials, tree stakes and mulch
Out of Scope: Ongoing establishment and ongoing maintenance of trees

Cost Savings:
Dependencies: N/a
Consultation: Public consultation is proposed to be undertaken as outlined in the Community Engagement Approach in accordance with Council's Public Consultation Policy as required in Section 232 of the Local Government Act.
The consultation process provides an opportunity to select the replacement tree species.
Generally two Council reports are presented to the Asset Management Committee, firstly to initiate the consultation process and secondly to provide results of the consultation and to endorse the program.
Other Factors: The intended outcome is to provide appropriate tree species selection for the locality with the intent of minimising infrastructure damage.

Identified By:
Community/Corporate Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE:
0.00
Annual Operating Implications:
0.00
Work Type:
How Income Costings Were Determined:
N/a
How Expenditure Costings Were Determined:
Costing based on actual works completed in the last ten years. Slight increase in tree prices. stump contractor and the use of underground service locator for each street. Budget from previous years has been increased to enable targeted planting in areas where Urban Heat Island indicates hotter than average streets.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 16.25/25

Risk Assessment:
Risk of doing the project: Moderate D8
Risk of not doing the project: Not Rated
Project Risk Assessed: 21/17788

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$200,000	$200,000	$200,000	$200,000	$200,000
Net Budget	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001356
Bid Name: Planet Ark and Trees for the Future 2021/22
Status: Phases Finalised
Project Manager: CTARAS
Project Sponsor: SHIGGINS

Description: Planet Ark: To accommodate community and local schools' requests to participate in the National Tree Planting Day by planting juvenile trees and shrubs on Council reserves. In addition, to provide donations of plants to schools who wish to participate in this event with a preference to plant trees on school grounds.

Trees for the Future To plant primarily native tree species on our reserves for future generations and to 'green' the City.
Outcomes: Increasing community awareness and appreciation of the natural environment and the importance trees have with regard to biodiversity. To demonstrate support from local schools and the community within the City. Encourage schools to plant trees on their school grounds. To establish large native trees in parks & reserves. To provide significant trees for future generations and to 'green' the City.
In Scope: Removal of selected trees in declining health and or structural condition.
Supply of new tree stock.
Planting of new tree stock.
New drip irrigation.
Mulching of replanted area.
Out of Scope: Ongoing establishment and ongoing maintenance of trees which is covered in the recurrent budget

Cost Savings:
Dependencies: N/a
Consultation: Planet Ark : Consultation with previous year's groups and for this project specifying purpose of consultation schools to occur May 2021. Final consultation confirming program of events is late June 2021.
Trees for the Future : Notification to adjoining residents undertaken internally approximately 3 weeks prior to project implementation.
Other Factors: Negative feedback from the community, including schools, if Planet Ark event is not supported. Planet Ark 2020 - National Tree Day cancelled due to Covid-19 with school and community groups in July/August 2020.

Identified By:
Community/Corporate Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
Costing based on actuals from works completed over the last four years.
How Expenditure Costings Were Determined:
Costing based on actuals from works completed over the last four years.

Comm Plan Align: 2.50
Community: 3.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 11.75/25

Risk Assessment:
Risk of doing the project: High C12
Risk of not doing the project: High D16
Project Risk Assessed: 21/18194

Climate Change Alignment
Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
Improve tree canopy, green cover/infrastructure, permeability

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$40,000	$40,000	$40,000	$40,000	$40,000
Net Budget	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001371
Bid Name: Freshwater Lake - Viability Study & Review
Status: Update Phase Dates
Project Manager: MHANNAN
Project Sponsor: SHIGGINS

Description: Freshwater Lake was constructed the 1970's as a key water feature of the West Lakes Delfin Island Development. It was built to standards of that era and requires a high level of ongoing intervention to mitigate continuing community complaint and issues with poor water quality that arise by nature of its design and structure. A review of the AMP for this identifies that desludging in FY 21/22 is scheduled which is conservatively estimated to cost more than $600,000, and would provide a limited (up tp 5 year) but not permanent improvement to water quality which has triggered consideration of long-term cumulative costs of lake management.

A viability study is considered prudent to consider whether it is fiscally and environmentally responsible to continue to manage the lake 'as is' by identifying the total cumulative financial and environmental cost to manage this asset in its current form and what other options could be considered such as re-engineering the lake form, or eliminating the water body entirely and returning this as terrestrial passive open space.
Outcomes: A viability study to inform Councils decision making regarding the retention, modification or elimination of Freshwater Lake to ensure we manage this asset in accordance with our relevant organisational and strategic asset, financial and environmental management planning principles and policies.
In Scope: A viability study of the ongoing management of Freshwater Lake in its current form and providing alternative options for Council to consider.
Out of Scope: No on-ground works to Freshwater Lake.

Cost Savings: NA
Dependencies: No.
Consultation: The community and elected member body needs to be consulted to ensure responsible and prudent use of financial and environmental resources and to ensure whole of life cost of this asset is known and transparent in our decision making processes.
Other Factors: A review of the AMP for this identifies that desludging in FY 21/22 is scheduled which is conservatively estimated to cost more than $600,000, and would provide a limited (up tp 5 year) improvement to water quality which has triggered consideration of long-terms cumulative costs of lake management. Freshwater Lake is primarily for aesthetic purposes and serves no stormwater harvesting or cleansing function

Identified By: Asset Management Plan
TrimRef/Council Resolution: CM 19/93887
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
A cost estimate for desludging has been prepared (in 2016 CM 16/292864) and amended in 2021 (CM21/23763). The cost of the project assumes 2470 tonnes of sludge will be removed and is deemed ILC Disposal - $145 per tonne (may increase due to waste levy changes) and cartage at $25 per tonne. Depending on the concentrations of substances in the sediments this cost could be higher. The current amount set in the LTFP by Engineering Strategy and Assets is $350,000 which is based on a 2016 cost estimate by Engineering Strategy and Assets where disposal costs were $80 per tonne with no cartage costs.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 13.75/25

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001372
Bid Name: Adelaide Free Bikes
Status: Phases Finalised
Project Manager: SEDGECOMBE
Project Sponsor: KMADER

Description: Adelaide Free Bikes has been operating in CCS since 2012. Bike SA manage program delivery across four locations in Charles Sturt, including Discovery Park Sempahore (a non-CCS site) as well as Hindmarsh, West Lakes and Henley Beach Libraries, The programm encourages an active healthy lifestyle and provides both visitors and residents with the opportunity to access FREE bike hire to enjoy an explore the City and surrounds.

NOTE: the 2020/21 free bikes program was interrupted by COVID-19, which meant the program was unable to commence (with new hygiene protocols in place) until August 2020. Bike SA provided supporting training to library staff.
Outcomes: To continue to offer free Bike hire access to the community across all four node. With the option to grow the number of bikes and sites where this is strategically possible.
In Scope: Free Bike hire at the identified nodes across Charles Sturt, incl. insurance and fleet bike repairs as needed. Regular bike hire data reporting to Council by Bike SA.
NOTE: Bike SA replaced the old bikes from each active hire site in 20/21 with the newer/more robust OFO bikes and equipment. Bike SA also instigated COVID related policies/guidelines and associated training.
Out of Scope: Storage of bikes provided in-kind by CCS library hire nodes.

Cost Savings: N/A
Dependencies: N/A
Consultation: N/A
Other Factors: The cost of this project to Council has since been renegotiated/reduced from $20K PA, to $15K PA. Removing the program and not replacing it with something else comparable would be difficult and require further consideration,

Identified By: Council Report
TrimRef/Council Resolution: AM 20/08/2012 item 3.71
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Costings renegotiated / reduced to $15K PA (previously $20K).

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
Risk of doing the project: Not Rated
Risk of not doing the project: High D16
Project Risk Assessed: To be completed

Climate Change Alignment
Improve active transport opportunities

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$15,000	$0	$0	$0	$0
Net Budget	**$15,000**	**$0**	**$0**	**$0**	**$0**

Open Space Recreation and Property PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Increase to Ongoing Recurrent Budget Total: $17,000.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$478,100	$240,000	$240,000	$240,000	$240,000
Net Budget	$478,100	$240,000	$240,000	$240,000	$240,000

Asset Management Services Division Total:

Contract FTE Total: 1.4
Permanent FTE Total: 3.0
Increase to Ongoing Recurrent Budget Total: $285,400.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$145,000	$130,000	$0	$0	$0
Exp	$1,191,167	$547,967	$352,967	$240,000	$240,000
Net Budget	$1,046,167	$417,967	$352,967	$240,000	$240,000

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

City Services

Public Health and Safety

Budget Bid ID: PBB-00001280
Bid Name: Low income cat desexing subsidy program
Status: Phases Finalised
Project Manager: DSCUTERI
Project Sponsor: AFILIPI

Description: Creation of a subsidy fund to support desexing of cats to low income earners via the National Desexing Network who would administer the program. The Dog and Cat Management Act 1995 requires all cats born after 1 July 2018 who are older then 6 months to be desexed. This can create financial pressures for cat owners in our community.
The proposed methodology is a co-contribution scheme whereby Council would subsidise 50% of costs of cat desexing up to $50/cat, with the remainder being paid by the cat owner. The NDN would coordinate the program and residents apply directly to NDN for vouchers.
Outcomes: With a $20K contribution, up to 400 cats could be desexed, helping to support our low income residents to meet legislative requirements, increase registration into the Dogs and Cats Online (DACO) registration system and assist to reduce cat nuisance complaints.
In Scope: A trial program to increase cat desexing within the community of low income earners.
Support our low income residents to meet legislative requirements, increase registration into the Dogs and Cats Online (DACO) registration system and assist to reduce cat nuisance complaints.
An estimated 400 cats can be desexed with a $20k contribution.
Out of Scope: The program will only operate while there is available budget and only eligible cat owners will be provided with the subsidy.

Cost Savings: Offering assistance with desexing may assist with increasing the number of owned cats in DACO and while we won't realise it in the first year, we believe that increasing the desexing rate of cats overall will eventually result in an increased saving of officer time attending to cat complaints, including assistance with trapping unowned cats, and will also assist with reducing the number of cat surrenders to AWL
National Desexing Clinic (NDN) organises and runs this program for Councils hence reduced Council costs as it is cheaper to provide desexing subsidies than to collect, pay the hold and euthanasia Animal Welfare League fees for unwanted cats and in turn it also results in reduced euthanasia rates.
greater compliance with laws requiring desexing.
Dependencies:
Consultation:
Other Factors: This program is proposed as a trial for possible future implementation if successful. Recognising the increasing cost of living and the legislative obligation with cat ownership this program aims to assist low income earners and in turn our entire community by reducing the impacts of undesexed cats.

Identified By: Staff Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
A $20K contribution to the NDN who would implement and run the program would provide a $50 subsidy per ca for low income earners resulting in up to 400 cats being desexed at a reduced rate for their owners.

Please see information provided on the NDN website https://ndn.org.au/national-desexing-network/local-council/

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 1.25
Project Criticality: 1.25
Total Benefit: 12.50/25

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Enhance biodiversity

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$20,000	$0	$0	$0	$0
Net Budget	**$20,000**	**$0**	**$0**	**$0**	**$0**

Public Health and Safety PortfolioTotal:

Contract FTE Total: 0.0

Permanent FTE Total: 0.0

Increase to Ongoing Recurrent Budget Total: $0.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$20,000	$0	$0	$0	$0
Net Budget	$20,000	$0	$0	$0	$0

Urban Projects

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001275
Bid Name: Live and Local Grant Program
Status: Council Approval
Project Manager: PSILVANO
Project Sponsor: CDANIEL

Description: Continuation of the economic support and stimulus package to run Live and Local programs to support local musicians, art industry and businesses through live events and venues across the City of Charles Sturt.
Outcomes: Demonstrate the City of Charles Sturt's commitment to ongoing investment in economic development, arts, culture and wellbeing.
Supporting and providing employment of local artist(s).
Positive publicity for local businesses.
Examples include:
Lady Daly Hotel - $2K grant to host live events with local artists.
Woodville Hotel - $2K grant to deliver live music program for 4 nights in August.
Cirelli Coffee - four events with local artists and digital marketing to better connect with local community.
In Scope: Live events up to the value of $2k across the City of Charles Sturt
Out of Scope:

Cost Savings:
Dependencies:
Consultation:
Other Factors: Positive feedback has been received from businesses and artists on the program in 2020/21

Identified By: Staff Suggestion
TrimRef/Council Resolution: CL11/5/20 Item 6.40
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 13.75/25

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: Moderate C6
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $50,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$80,000	$0	$0	$0	$0
Net Budget	**$80,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001282
Bid Name: Business Support Program
Status: Phases Finalised
Project Manager: KWUNDERSITZ
Project Sponsor: CDANIEL

Description: Round 2 of Business Support Grants - Economic Stimulus Program grants to support business to reposition and grow with a digital focus.
Entrepreneur Program - scholarships to participate in the Business SA Encore & SAYES programs.
Maximum grant of $2K per business to engage expert business consultants to provide business planning, website design and social media and marketing advice. This program was highly subscribed in 2020/21 and anticipated to continue through 2021/22 with reduction in Jobkeeper grants.
Outcomes: Assist businesses to evolve and make changes to sustain, grow and innovate with a digital focus following the impacts of the pandemic.
Support, inspire and promote local entrepreneurs through scholarships to participate in entrepreneur programs.
In Scope: Criteria for a business to be eligible:
- They need to be able to identify hardship or a challenge as a result of the pandemic.
- Have a current ABN
- Be located within City of Charles Sturt.
- Clearly outline the advice needed and how it will benefit the business in helping it to sustain, grow or innovate.

The Business Support Grants will deliver advice and assistance to businesses to help them to grow, better engage and reach new customers.
Out of Scope: - Advice to businesses that are unable to demonstrate hardship or a lack of an existing challenge.
- Businesses not located in Charles Sturt.
- Grants being used by recipients for purchase of materials, signage or equipment etc.

Cost Savings: Nil
Dependencies: The business grants component compliments the Live & Local and #Shoplocal-Back in Business grants which forms part of the Economic Stimulus Package.
Consultation: Feedback via surveys were sought from the first round of grant recipients which has helped to inform and shape the second round of grants. Feedback was also received from advisors appointed by council to work with grant recipients. Further feedback will be sought from the next round of recipients.
Other Factors: The City Services Committee were highly supportive of the grants program, business support initiatives and Economic Development Recovery Strategy presented to the 16 Nov 2020 meeting.
A further report is to be presented to Council in Feb 2021 on the outcomes and achievements from the first round of business support grants.
Examples of this grant being greatly appreciated by applicants are:
Jessica James, Cook and Create - getting support in marketing her 'teach children to cook' classes.
Chris George, Construction Consultant who has now been able to launch his own dedicated website.

Identified By: Council Report
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
NA
How Expenditure Costings Were Determined:
Business Support Grants $116.5 k
Marketing of grants $5 k
Business diagnostics - pre grant approval $13.5 k
Entrepreneur Program $5 k
Costings are based on first round of grants, level of uptake and the previous entrepreneur program.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 16.25/25

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: High D16
Project Risk Assessed: To be completed

Climate Change Alignment
Improve energy efficiency
Use recycled materials
Decrease waste to landfill

Prev income to date: $0 **Prev expenditure to date:** $95,911

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$140,000	$0	$0	$0	$0
Net Budget	**$140,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001296
Bid Name: Heritage Conservation Grants Program
Status: Phases Finalised
Project Manager: JGRONTHOS
Project Sponsor: CDANIEL

Description: The Heritage Conservation Grants Program applies to property owners of local heritage places and contributory items as identified in Council's Development Plan and to owners of regulated and significant trees in the City of Charles Sturt. The Program provides financial assistance for conservation and restoration works to local heritage places and contributory items as well as to regulated and significant trees which require maintenance pruning. The Program has a recurrent budget of $45,000 from last financial year. The additional operation budget of $25,000 will provide additional funds to the Grant Program to meet the increasing demand in the Program.
Outcomes: To provide additional funding to the recurrent Grant Program to address increased demand.
In Scope: To provide additional funding to the recurrent Grant Program to address increased demand.
Out of Scope: The Grant Program does not include funding for conservation works to State Heritage Places.

Cost Savings:
Dependencies:
Consultation:
Other Factors: Promotion of the benefits of the Heritage Conservation Grants Program will be undertaken throughout the year on Council's website and as required through Council's Kaleidoscope and the erection of corflute signage on places that are undertaking conservation works that have received a grant.

Identified By: Staff Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 25,000.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The Program has a recurrent budget of $45,000 from last financial year. The additional operation budget of $25,000 will provide additional funds to the Grant Program to meet the service demand in the Program.

A history of the grants paid and committed is available on 14/181243. In 2018/19 Council paid out $43,947 in grants and in 2019/20 $51,817. In 2020/21 to date Council has paid out $41,399 and has exhausted the $60,000 in grant funding (between committed and funds paid). The funds paid this financial year has in turn cost $126,541 in conservation works being spent by land owners in the City of Charles Sturt, to conserve their heritage places, improve their streetscapes and provide an injection into the local economy.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
Risk of doing the project: High C12
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve tree canopy, green cover/infrastructure, permeability
Decrease waste to landfill

Prev income to date: $0 **Prev expenditure to date:** $15,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$25,000	$0	$0	$0	$0
Net Budget	**$25,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001303
Bid Name: Heritage Recognition Markers
Status: Phases Finalised
Project Manager: JGRONTHOS
Project Sponsor: CDANIEL

Description: Installation of Heritage Recognition Markers for the City's Heritage listed Places. The Heritage Recognition Markers project commenced in 2014/15. To date, the project has resulted in 59 markers, on key heritage properties in Woodville, Hindmarsh, Henley, Grange, Kilkenny, Bowden and Brompton. A further 6 markers have been committed for additional Heritage Places for 2020/21. The markers have been well received by property owners and the community as a valuable and effective means of educating and informing the public on significant sites.
Outcomes: To recognise and promote the built heritage of Charles Sturt and educate the community and visitors of its historical and cultural value. To contribute to sense of pride, place and place making outcomes by show casing local stories and places of importance. The project is a simple but effective way to demonstrate pride in and commitment to the built heritage of Charles Sturt.
In Scope: Funds required to manufacture markers committed from 2020/21.
Out of Scope: Does not include 'Contributory Items'. Does not address specific conservation needs of individual properties.

Cost Savings: N/A
Dependencies: The Heritage Recognition Marker project is a natural extension of Council's other heritage initiatives and projects, ie Heritage DPA (recently authorised), and Place Making Framework.
Consultation: Owners of heritage places identified as being suitable for a marker will be consulted with. Owners of properties where makers have recently been installed have been extremely positive about the project.
Other Factors: The City of Charles Sturt has a rich built heritage that is strongly valued by the community. Requests for information on heritage places are frequently received by Council staff from interested community members and visitors.

Identified By: Staff Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Based on cost of manufacture of markers already installed. Refer Container B912 for project detail to date.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 13.75/25

Risk Assessment:
Risk of doing the project: Extreme E20
Risk of not doing the project: Moderate C6
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $93,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$15,000	$15,000	$15,000	$15,000	$15,000
Net Budget	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001305
Bid Name: Creative Cities Arts and Cultural Grants Program
Status: Phases Finalised
Project Manager: NISEUT
Project Sponsor: CDANIEL

Description: The Creative Cities Program is a funding stream of the City of Charles Sturt's COVID-19 Economic Support and Stimulus package to refocus council initiatives to best support our most impacted economic sectors, including our local arts and culture sector, as well as community led neighbourhood projects to improve local streets and public spaces.
Outcomes: Support local Artists and Arts Organisations to develop new work and creative programs to engage and reconnect with local audiences.

Creative activations that enhance our public spaces and supports the development and preservation of our arts and cultural venues.

Restore public confidence and encourage residents to attend live events, workshops, exhibitions & businesses delivering Covid-safe events and initiatives.

Capitalise on the strengths, assets and inspiration of our local Arts community, provide employment opportunities for local artists and support our creative economy. Example of successful grant is Holden Street Theatre providing a series of live poetry and music events with funding going to local artists.

Opportunity for our community to experience diverse art forms and engage in hands on art and cultural experiences.

Ability for local community groups to implement small scale projects that improve their local street, public spaces and neighbourhoods.
In Scope: Funding program to support:
Innovative, distinctive and new ideas to engage local audiences in the Arts.
Showcase Arts & Cultural spaces & businesses located within CCS.
Create opportunities for CCS cultural & creative workforce
Out of Scope: Retrospective funding for projects that have already occurred.
Projects delivered outside of the City of Charles Sturt boundary.

Cost Savings:
Dependencies: The program sits within the of Arts & Culture funding steam of the COVID-19 Economic Support & Stimulus Package. Place Making Framework endorsed by Council on 15 December 2015
Consultation:
Other Factors: The 2020 Creative Cities Program experienced a high uptake, with 100% of funds allocated within the first seven months of the twelve month program. The program attracted a diverse range of creative activations across our city, sharing our common goal of creating a liveable city.

Identified By: Council Report
TrimRef/Council Resolution:
Item 6.40 Endorsed at council 11 May 2020
Contract FTE: 0.00
Permanent FTE:
0.00
Annual Operating Implications:
0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
2020 program expenditure log 20/129934
Previous placemakers grant program

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 2.50
Total Benefit: 17.50/25

Risk Assessment:
Risk of doing the project: Moderate A4
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials

Prev income to date: $0 **Prev expenditure to date:** $49,219

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$80,000	$0	$0	$0	$0
Net Budget	**$80,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001306
Bid Name: Residential Streetscape Character Code Amendment
Status: Phases Finalised
Project Manager: JGRONTHOS
Project Sponsor: CDANIEL

Description: To commence a Residential Streetscape Character Code Amendment process in accordance with Council's previous decision and Minister's endorsement.

The project seeks to investigate the introduction of planning policies to ensure future infill development within identified residential areas are designed to maintain the established streetscape character of local streets adjacent the Port Rd corridor.

The investigation areas are included within the suburbs of Albert Park, Beverley, Brompton, Cheltenham, Croydon, Flinders Park, Pennington, West Croydon, Kilkenny, Woodville, Woodville Park, Woodville South, Woodville West and Semaphore Park.
Outcomes: The implementation of a Character Area Overlay over sites within the City using the findings of Council's previously endorsed Residential Streetscape Character Study (2013), as a basis for the Code Amendment investigations.

The outcome will result in an amendment to the new Planning and Design Code that will help strengthen policies to retain existing character in local streets that are subject to infill development.
In Scope: Preparation of a draft Residential Streetscape Character Code Amendment, investigations to review the previous City of Charles Sturt Residential Streetscape Character Study (2013), as a basis for the investigations, consultation of the draft Code Amendment based on the Community Engagement Charter under the PDI Act 2016, review of submissions and potentially additional investigations post consultation to finalise a draft Code Amendment for Council decision
Out of Scope: Planning policy amendments not reflective of the scope of the project.

Cost Savings: N/A
Dependencies: The Government's implementation of its Planning and Design Code anticipated in early 2021
Consultation: Previous consultation occurred as part of the Residential Streetscape Character Study (2013). A draft Code Amendment will need to be released for community consultation, A draft Code Amendment of this nature would involve all affected property owners being notified in writing as well as publications and use of Council's website/YourSay.
Other Factors: Project relates to Council resolution - refer 22 June 2020, Item 4.15

Identified By: Council Report
TrimRef/Council Resolution: Refer Council resolution 22 June 2020, Item 4.15
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The costings are reflective of the costs associated with procuring consultants to re-examine the findings of the 2013 Study, prepare draft Code Amendment and costs associated with undertaking consultation eg. notices, letters to affected property owners

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 16.25/25

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: Moderate B8
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$25,000	$0	$0	$0	$0
Net Budget	**$25,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001314
Bid Name: #shoplocal Grants Program
Status: Phases Finalised
Project Manager: SMADDOCK
Project Sponsor: NISEUT

Description: This grant sets out to support the future of retail through creative business led approaches, collective main street approaches and visitor attraction experiences. This is a continuation of the #shoplocal grant in 2020/21 with a broadened scope following feedback from businesses regarding support to set up footpath activations such as outdoor dining, greening and artworks.

Businesses will be supported in the following areas:

1. Customer experience initiatives
Grants of up to $2,000 to businesses. Examples include online and in person events, workshops and discount initiatives.

2. Footpath trading activation
Up to $8,000 per business on a 50% matched fund basis would be supported for façade improvement projects. Elements could include: outdoor dining/ street furniture/ street trading/ product display/ freestanding umbrellas/ pot plants/ planter boxes/ bicycle racks/ window displays/ façade paint or mural/ bollards/ creative lighting/ greening & other creative installations & attractors.
Outcomes: Increased foot traffic and expenditure as a result of a #shoplocal – back in business campaign

Increased activity on our “main streets” such as outdoor dining, foot traffic and reactivation of shop fronts to contribute to the vibrancy of our City

Collaborative projects between local businesses to attract customers in creative ways.

A range of customer attraction activities and events. Examples of successful businesses include:
Coco Cacao, Henley Beach: Evening promotion deal for waffles and crepes.
Harden The Fat Up, Royal Park: a 7 days gym access to attract new clients.
Riverside Pizza House, Seaton: $5 off orders to attract new customers.
In Scope: 1. Customer experience

Cost Savings:
Dependencies:
Consultation: Businesses have been engaged throughout this process to determine how Council can best support and provide assistance. Businesses that have successfully received grants from the 20/21 budget have also been sent a post grant survey to gather further insight on the project.
Other Factors:

Identified By: Staff Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
It is based on the previous #shoplocal and Business Attraction and Improvement Fund (BAIF)

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 13.75/25

Risk Assessment:
Risk of doing the project: Low C3
Risk of not doing the project: Low B2
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$55,000	$57,500	$57,500	$0	$0
Net Budget	**$55,000**	**$57,500**	**$57,500**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

initiatives
Grants of up to $2,000 to businesses.

These grants will cover customer attraction activities and events run by businesses as COVID19 restrictions ease. These examples aren't exhaustive but could include: classroom retail, workshops and meet the maker experiences, tasting events and temporary artwork,

2. Footpath trading activation
Up to $8,000 per business on a 50% matched fund basis would be supported for façade improvement projects. Elements could include: outdoor dining/ street furniture/ street trading/ product display/ freestanding umbrellas/ pot plants/ planter boxes/ bicycle racks/ window displays/ façade paint or mural/ bollards/ creative lighting/ greening & other creative installations & attractors.
Out of Scope: Funding retrospective activities

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001318
Bid Name: Woodville Town Hall - Live & Local and Major Events
Status: Update Phase Dates
Project Manager: DHOWLAND
Project Sponsor: CDANIEL

Description: Attract and host two major events in line with Woodville Town Hall Business Plan Goals and Objective, for example a comedy show and a cabaret event with high profile local artists. Continuing on the momentum built through Foyer Fridays and its extended concert series, we will have 6 Friday night live music events aimed at creating a regular space for locals to connect and enjoy the arts, and support live and original music.
Outcomes: Grow number of events and audience attendance each year. Increase awareness, reputation and utilisation of Woodville Town Hall. Foyer Fridays fulfils the vision, goals and objectives as outlined in the Woodville Town Hall Business Plan endorsed in March 2020. This is to create a thriving venue in the heart of Charles Sturt and become a strong contributor to the local economic development.
Foyer Fridays provides a development opportunity for artists and an opportunity to promote their work to a wider audience base. The events also provided a platform for the wider community (struggling through Covid-19 restrictions and associated economic and social impacts) to be inspired, connected, and reminded of the importance that music plays in their life.

Showcase venue to encourage other companies and promoters to hire the venue for events
Increase foot traffic to Woodville Road precinct
Contribute to delivering Woodville Town Hall's vision to create "...a vibrant, inclusive and entertaining venue" that celebrates community life.
In Scope: Attract and host two major events in line with Woodville Town Hall Business Plan Goals and Objectives, For example a Christmas Cabaret show Dec 2021 and one Comedy event Autumn winter 2022.
The project will deliver 6 Foyer Friday events during 2021/22 aimed at supporting live and original music, established and emerging artists, and providing a regular space for the community to connect and enjoy the arts.
Foyer Friday will continue to build the

Cost Savings:
Dependencies: No
Consultation: Hudson Howells undertook stakeholder engagement as part of the market research for the Woodville Town Hall business plan in 2020.
Other Factors: Due to Covid, artists and local businesses have been severely impacted. This will help to create a thriving venue in the heart of Charles Sturt and become a strong contributor to the local economic development recovery.
These events provide a platform for the wider community (struggling through Covid-19 restrictions and associated economic and social impacts) to be inspired, connected, and reminded of the importance that music and theatre plays in their lives.
The program is a cultural investment by Council that contributes to raising the profile of the venue. The 20/21 budget and 21/22 budget bid have been substantially decreased due to covid. The 22/23 and 23/24 forecasts are higher as they are based on the Business Plan that Council endorsed in March 2020. The Recurrent Budget for Woodville Town Hall for 20/21 is $152,900 income $308,204 expenditure $155,304 net (this is the revised budget post covid)

Identified By: Council Report
TrimRef/Council Resolution: 4.07 Woodville Town Hall Business Plan, 23 March 2020,
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
Anticipated income from bar based on advice from venue contractor experienced in venue bar management based on anticipated audience numbers
How Expenditure Costings Were Determined:
Anticipated marketing, technician, bar and contractor costs based on 2020/21 programmed events.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 16.25/25

Risk Assessment:
Risk of doing the project: High C12
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
Use recycled materials
Decrease waste to landfill

Prev income to date: $20,000 **Prev expenditure to date:** $116,000

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$35,000	$38,200	$50,000	$0	$0
Exp	$103,000	$95,000	$90,000	$0	$0
Net Budget	**$68,000**	**$56,800**	**$40,000**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

venue's momentum as a new arts venue supporting live local original music and becoming a place of connection for local community.
Out of Scope:

Budget Bid ID: PBB-00001340
Bid Name: Events and Festivals Sponsorship 2021/22
Status: Update Phase Dates
Project Manager: SMADDOCK
Project Sponsor: CDANIEL

Description: Festivals and events provide opportunities for social gatherings within our community to celebrate significant creative, cultural, food and sporting events. Includes ongoing funding for Christmas in the Square, Pink and Blue Swim and West Lakes Carols, in accordance with Council endorsed sponsorship agreements totalling $40K.

Events can be a very effective mechanism for promoting our brand and assets such as reserves, the coast and community and sporting facilities. Events can also be an affective tool to build our visitor economy.

Events encourage community participation and engagement, civic pride and ownership and can build social cohesion.

This program will provide funding to events that can demonstrate key economic, social, cultural and environmental benefits to the city.
Outcomes: A calendar of creative, cultural, food and sporting events happening across the City.

The City of Charles Sturt recognised as a sponsor of community events
In Scope: Creative, Cultural, Food and Sporting Events that can meet a set of eligibility criteria outlines in the Events and Festivals Sponsorship Guidelines.

It is estimated the fund will support approximately 20 - 25 events
Out of Scope: Events that don't meet the eligibility criteria.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Council Report
TrimRef/Council Resolution:
Item 4.17 22 June 2020
Contract FTE: 0.00
Permanent FTE:
0.00
Annual Operating Implications:
0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The costs were determined from an analysis of events funded through DWAs, Placemaker grants and existing annual budget bids. Please refer to the summary of funding 20/20841.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 2.50
Total Benefit: 15.00/25

Risk Assessment:
Risk of doing the project: Low A2
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$90,000	$90,000	$90,000	$90,000	$90,000
Net Budget	**$90,000**	**$90,000**	**$90,000**	**$90,000**	**$90,000**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001349
Bid Name: Henley Main Street Marketing and Activation Program
Status: Update Phase Dates
Project Manager: SMADDOCK
Project Sponsor: CDANIEL

Description: This program is to fund the Main Street marketing and activation initiatives led by local traders at Henley Beach and facilitated through the Henley Beach Business Association. These initiatives include:
Ongoing maintenance and hosting fees of the Henley website
Coordination fee to create content for social media sites
Coordination of SALA Round the Square
Other similar marketing and activation activities that promote Henley that may arise seasonally or connected to state wide or local events.
Outcomes: A Henley Beach website
Visit Henley Beach Facebook and Instagram accounts containing regular and relevant content
Increased followers of social media accounts and increased visits to the Henley Beach websites
A successful SALA event at Henley Beach
In Scope: Fees associated with development, maintenance and hosting of websites
Coordination fee to maintain websites and social media
Coordination fee to organise SALA or similar initiatives
Marketing costs to promote SALA or similar initiatives
Out of Scope: Purchase of infrastructure

Cost Savings:
Dependencies: N/A
Consultation:
Other Factors: In 20/21 this budget bid also included an amount for Hidden Hindmarsh. However this is no longer required as businesses taking part in the hidden Hindmarsh project are trialling and exploring collective & sustainable marketing options over the next 12 months to inform future actions, ongoing resourcing & budget requirements. Therefore, do not have a finalised plan for Council to consider for 21/22 budget allocation.

Identified By: Staff Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The budget was compiled from the 2020/21 budget expenditure - 20/208464 - provided by the Henley Beach Business Association.

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
Risk of doing the project: Moderate B6
Risk of not doing the project: Moderate B6
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $53,058

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$11,800	$11,800	$0	$0	$0
Net Budget	**$11,800**	**$11,800**	**$0**	**$0**	**$0**

Urban Projects PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Increase to Ongoing Recurrent Budget Total: $25,000.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$35,000	$38,200	$50,000	$0	$0
Exp	$624,800	$269,300	$252,500	$105,000	$105,000
Net Budget	$589,800	$231,100	$202,500	$105,000	$105,000

City Services Division Total:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Increase to Ongoing Recurrent Budget Total: $25,000.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$35,000	$38,200	$50,000	$0	$0
Exp	$644,800	$269,300	$252,500	$105,000	$105,000
Net Budget	$609,800	$231,100	$202,500	$105,000	$105,000

Corporate Services

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Governance and Operational Support

Budget Bid ID: PBB-00001272
Bid Name: Discretionary Ward Allowance for Council Members
Status: Council Approval
Project Manager: KCARMODY
Project Sponsor: KJACKSON

Description: To provide Council with discretionary funds to assist eligible, not for profit individuals, groups and organisations within the City of Charles Sturt seeking financial support for programs, projects, events and activities within their community.
Outcomes: Not for profit community members and groups are able to access grant funds from Council in order to purchase minor capital equipment and implement and deliver projects, events and initiatives. The outcomes of the successful grants will contribute to a minimum of 1 of the 5 Community Plan goals for the City of Charles Sturt.
In Scope: Approval of financial grants to local community members and groups or organisations to support minor capital purchases and projects, and delivery of community programs and initiatives within the City of Charles Sturt or which deliver a direct benefit to Charles Sturt rate payers.
Out of Scope: Applicants and their funding request must meet the eligibility criteria as set out in the DWA Guideline. Applicant types and expenses listed as ineligible in the Guideline will not be considered for funding.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Council Report
TrimRef/Council Resolution: Resolution is unchanged per ongoing DWA Grant Program and councillor support.
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
No income is generated from this program for Council.
How Expenditure Costings Were Determined:
The current, Council endorsed Annual Budgetary Provision for this program remains as $276,000 per financial year. There are no proposed changes to the budgeted amount.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 0.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: Low A3
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve energy efficiency

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$276,000	$138,000	$276,000	$276,000	$276,000
Net Budget	**$276,000**	**$138,000**	**$276,000**	**$276,000**	**$276,000**

Governance and Operational Support PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Increase to Ongoing Recurrent Budget Total: $0.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$276,000	$138,000	$276,000	$276,000	$276,000
Net Budget	$276,000	$138,000	$276,000	$276,000	$276,000

Information Services

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001319
Bid Name: Collaborative Business Intelligence Data & Analytics Program
Status: Update Phase Dates
Project Manager: KCOOPER
Project Sponsor: DDUNBAR

Description: CCS is collaborating with COM and PAE on a joint D&A program to uplift capabilities and capacities for shared insights to drive performance improvements.

This program commenced in 2020 with the recruitment of a Chief Data Officer to lead the program for the three councils. The program is a 3 year program initially.

This bid is for year 2 of year 3 of the program.
Outcomes: The objective for CoM, CCS and PAE is to have a contemporary D&A program that provides the highest quality of decision making for staff, executive, community and business needs by
-Providing detailed, comparable, data-based benchmarking to empower staff with insights to better respond to customer, community and business needs (including the pending State and Local Government co-designed Information Framework & performance indicators)
-Promotion of a data driven culture for evidence-based decision making, and
-Reduced reliance of static reports to increase capacity for value-add ICT services.
In Scope: Establish a data governance framework, including the opening up of access to data where appropriate, with the aim of using data more often for decision-making.
Establish a data literacy program to promote the new D&A capabilities across business units.
Deliver the foundations for a D&A capability – in alignment with City of Marion's D&A Phase 2 development.
Provide a self-service reporting capability to the community and staff.
Prove KPI reporting capability by moving Performance Excellence Program (PEP) annual reporting into internal D&A solution.
Out of Scope: Licenses for all staff this will be a staged approach
All key metrics and KPIs, this will be prioritised through Executive agreement

Cost Savings: The outputs from this initiative will enable CCS to withdraw from the PEP survey program savings of $25,000 per annum ongoing.
There will be staff time savings by reducing manual effort to produce manual reports.
Dependencies: No
Consultation: This is a collaborative initiative with Marion and Port Adelaide Enfield and workshops have been held with key staff on the programs' outcomes and implementation approach and plans.
Other Factors: Supports the South Australian Productivity Commission "Inquiry into Local Government Costs and Efficiency, November 2019" providing key performance metrics

Identified By: Asset Management Plan
TrimRef/Council Resolution: 20/348579
Contract FTE: 1.00
Permanent FTE: 0.00
Annual Operating Implications: 40,000.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The costs are estimated based on the current market rate for a D&A leader. MS Power BI licensing costs and MS Azure monthly data hosting costs, using COM current costs as an estimate of data storage.
All costs detailed in Cross Council D&A Business Case V0.3 CM:21/8119

Comm Plan Align: 5.00
Community: 0.00
Strategic Plan Align: 2.50
Cost Saving: 2.50
Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
Risk of doing the project: Moderate C6
Risk of not doing the project: Moderate C9
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $98,859

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$109,000	$55,300	$0	$0	$0
Net Budget	**$109,000**	**$55,300**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001323
Bid Name: Advanced Technology Pilot
Status: Update Phase Dates
Project Manager: KCOOPER
Project Sponsor: KMAHONEY

Description: This project proposes a pilot program of advanced technology to assist in city maintenance and service targeting. This may include leveraging technology such as satellite/drone imagery and AI/machine learning cameras on field vehicles to detect weeds, potholes, footpath damage and other issues and hazards. This may benefit from engagement with other Councils that have run similar pilots, such as the Moreton Bay Regional Council, or other Councils internationally including the City of Markham in Canada and Blackpool Council in England.
Outcomes: This project will pilot the use of transformative technologies to support maintenance of our city assets, and inform the efficacy of such technologies to support Council's proactive asset maintenance activities.

This will benefit the community by improving the proactive identification of defects on council's assets and spaces.

The pilot will inform how much effort and resources will be needed for future larger scale investment in advanced technologies, work through common concerns, measure the outcomes, and advise on how to best move forward.
In Scope: Development of a project scope developed with key stakeholders to approach the market with an expression of interest to partner with us on a pilot. The pilot will inform future investment in modern technologies and return on value for the community.
Out of Scope: Full implementation of a chosen solution unless feasible within existing resources. A future budget bid will be prepared if pilot successful in 2022/23.

Cost Savings: Nil
Dependencies: No dependecies
Consultation: The Asset Management Services and Information Services portfolios have been consulted and reviewed this budget proposal.

Once the proposal is endorsed, a key stakeholder workshop will be held to scope out the business needs in finer detail to inform the project scope and define the measures that will inform the pilot's viability.
Other Factors: Nil

Identified By: Councillor Request, Matt Mitchell
TrimRef/Council Resolution: 20/352124
20/327517
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
NA
How Expenditure Costings Were Determined:
Estimated as follows: (refer CM Record 20/327517)
•Specialised vendor professional and implementation services, 10 days at $2,000/day = $20,000
•The pilot hardware/infrastructure = $10,000 (estimate)
•Project coordination, 20 days at $900/day = $18,000 (including workshops, managing EOI, oversee schedule and developing lessons learnt for future business case).

Comm Plan Align: 2.50
Community: 5.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: Low B4
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$48,000	$0	$0	$0	$0
Net Budget	**$48,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001324
Bid Name: Workforce Replenishment Program - IT Traineeship
Status: Update Phase Dates
Project Manager: KMAHONEY
Project Sponsor: DDUNBAR

Description: As a large public organisation, we have the resources and capabilities to provide young people in our diverse community with workplace skills to obtain meaningful future employment, whilst helping to address the technical skills shortage in South Australia.
This bid is for a three-year Information Technology (IT) trainee program, combining a Certificate in IT, industry-recognised MIcrosoft certifications and paid work experience for the trainee.
Outcomes: The goal of this program to invest in South Australia's future talent and to create a new pipeline of exceptional, diverse IT talent, aligned to key "in-demand" industry job roles, who can go on to gain IT employment, either with CCS or externally with other businesses, ideally within our Council area.
It is requested that this operating bid be accepted in principle for the next three years and then after a review, if the program is deemed a success, continuing the program via our recurrent budget.
In Scope: A 12 to 24-month traineeship over three years for an IT trainee:
- Gaining studies in IT, industry-recognised certifications and paid work experience
- Hosted and supervised by the Information Services Portfolio
- Trainees supported by an external provider (no impact to FTE)
Out of Scope: There is no impact on the current FTE budget and no employment obligation following completion of the traineeship.

Cost Savings:
Dependencies:
Consultation:
Other Factors: - Contributes to Strategic Directions Report
- Forms part of Council's Workforce Planning Strategy
- Aligns with commitment to Disability Access and Inclusion Plan

Identified By: Strategic Management Plan
TrimRef/Council Resolution: IS Strategic Plan 2018-2022 17/354008
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Costings were based on recent Local Government experiences with Maxima trainees; and via the Microsoft website and email contact with the coordinator of the program.

Comm Plan Align: 5.00
Community: 1.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 12.25/25

Risk Assessment:
Risk of doing the project: Low A2
Risk of not doing the project: Low A2
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$50,000	$50,000	$50,000	$0	$0
Net Budget	**$50,000**	**$50,000**	**$50,000**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001330
Bid Name: Collaborative CiA Migration for Financials, Enterprise Budgeting, Purchasing and Stores
Status: Update Phase Dates
Project Manager: RTAYLOR
Project Sponsor: DDUNBAR

Description: To progressively migrate from TechnologyOne Ci to Ci Anywhere in accordance with business readiness and priorities, technical and integration dependencies, and maturity of the vendor's Ci Anywhere roadmap. Ci is being depreciated by the Vendor and CiA will be a full featured replacement.

This project in 2021-22 will migrate Ci To CiA for the following modules:
- Financials
- Enterprise Budgeting
- Purchasing and Stores

The following project in 2022-2023 will migrate Ci to CiA for the Property & Rating modules per the CiA Migration Strategy & Roadmap 2019-2023.
Outcomes: Improved user experience for staff using TechnologyOne functions.
A sustainable, supported version and access to future enhancements by the vendor
In Scope: Migrate Ci to CiA for
Financials, Purchasing, Stores
CPM XLOne/ETL/Reporting
Workflow/BPA
BAS uploads (SBR)
End user training and support
Targeted BI dashboards
Targeted business process reviews
Roles/workplaces/access review
Enterprise Budgeting (pending time and resources)

Migrate Property & Rating modules in the following year 2022-23.
Out of Scope: GL or PR Chart restructure
Invoice batch processing or automation
Forms
Existing Ci BI Dashboards
Contract Management
Chart of Account Reviews

Cost Savings:
Dependencies: Timing dependencies with the Technology One annual upgrade, which will impact the release version implemented for this project
Consultation: Stakeholder consultation with the Finance and IT teams of both CCS and PAE. As it has been agreed that CCS and PAE will share the cost equally of one project lead across the two council on a fixed part-time 2 year term as a more cost effective option than a contracting resource.
Other Factors: A cross council and planned approach is being taken to the migration to CiAnywhere for both CCS and PAE, enabling us to share knowledge and experiences and result in better outcomes.

Identified By: Asset Management Plan
TrimRef/Council Resolution: 18/386691
Contract FTE: 0.80
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Estimation of effort provided by Technology One - 21/11065
Details of cost breakdown in Short Business Case Budget Bid - 20/346856
Systems Accountant backfill for CCS has been included
Cross Council Project Manager has been included

A budget bid for 2022-23 will be submitted for the Property and Rating migration costs.

Comm Plan Align: 5.00
Community: 0.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 5.00
Total Benefit: 15.00/25

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$273,000	$283,000	$0	$0	$0
Net Budget	**$273,000**	**$283,000**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001346
Bid Name: Collaborative IT Foundations (Network Trust)
Status: Update Phase Dates
Project Manager: MOCONAILL
Project Sponsor: KMAHONEY

Description: City of Charles Sturt is collaborating with the Cities of Port Adelaide Enfield and Marion to establish the IT foundations for collaboration and communication, enabling teams across the councils to work together effectively and efficiently.
A deliverable of the 2020/21 cross-council collaboration and productivity tools project (17228) was a technical roadmap to develop an IT trust relationship for the three councils to support collaboration activities and securely provide staff with approved access, the ability to login to their network from any council location.
Outcomes: - Reduce the proliferation of IT devices by cross-council teams – for example, team members currently issued with a device per council for them to access the required resources and IT applications at each council.
- Create efficiencies for cross-council teams and general collaboration, by enabling access for authorised users to council resources and IT applications.
- Enable visibility of resources such as calendars, to facilitate ease of collaboration and booking meetings between team members across councils.
In Scope: - Azure Activity Directory Business to Business Collaboration – A feature within the Microsoft 365 suite that allows guest users to collaborate with different organisations.
- Exchange organisational relationship for sharing calendars between councils.
- Network and Active Directory Trust combined with Remote Access to provide access to required IT applications and on-premise servers controlled by Active Directory (eg. file shares).
Out of Scope: - Implementation of Microsoft 365 at Port Adelaide Enfield, a dependency of this project to support visibility and sharing of resources such as calendars.

Cost Savings:
Dependencies: This project provides the IT foundations to support a range of other collaborative projects including Data & Analytics, Technology One Ci Anywhere Migration, Vendor Panel Upgrade and Unified Communications.
Consultation:
Other Factors:

Identified By:
Community/Corporate Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Cost estimates (21/16485) were based on a technical roadmap and associated Network Trust Cost Model (21/4366).

Comm Plan Align: 5.00
Community: 0.00
Strategic Plan Align: 5.00
Cost Saving: 2.50
Project Criticality: 1.25
Total Benefit: 13.75/25

Risk Assessment:
Risk of doing the project: Moderate B6
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$27,200	$0	$0	$0	$0
Net Budget	**$27,200**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001357
Bid Name: Records Management MS Teams Collaboration Tool
Status: Update Phase Dates
Project Manager: KCOOPER
Project Sponsor: KJOHNSON

Description: Microsoft Office 365 was implemented a couple of years ago, and after a short pilot Microsoft Teams was rolled out organisation-wide at the start of COVID-19. MS Teams has effectively superseded some elements of the corporate intranet, and has been well adopted across CCS when collaborating on documents. Once a document becomes more than a collaboration document it must be captured as a record in Council's Record Management System, Content Manager. The implementation of a new 'Teams2Content Manager' app will provide staff with an easy and seamless way to capture and search records in Content Manager from within MS Teams.
Outcomes: - Compliance with CCS' record management policies and practices.
- Create efficiencies and an improved experience for staff when using collaboration tools.
- Replace manual processes of registering records into Content Manager from MS Teams.
In Scope: - Configure and implement theTeams2CM collaborate app that will streamline how staff can register and search for corporate records from within MS Teams.
-Training on use of collaboration tools for appropriate management of CCS' corporate records.
Out of Scope: - Re-configuration changes to Content Manager
- Excludes MS Team Chats, Calendars and MS Stream Video recordings
- Excludes further MS Teams development to replace current corporate intranet functionality, this is proposed as Phase 2 of this project in 2022/23.

Cost Savings:
Dependencies: CRM and Single View of the Customer
Consultation: Internal consultation has been held and bid developed with the Media, Marketing& Communications and Information Management teams.
Other Factors: This initiative will support a distributed workforce with the information needed to deliver services to our community and an improved experience for our customers.

Identified By: Asset Management Plan
TrimRef/Council Resolution: 18/386691
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 14,960.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
2021/22: Includes vendor and project resourcing implementation costs. Costs determined by a vendor quote for the newTeams2CM app, Record Ref:20/306998. The budget breakdowns are detailed in Teams2CM short business case, Record Ref: 20/307035.
2022/23: The redevelopment of the corporate intranet is planned as Phase 2 of this project in 2022/23, short business case, Record Ref: 20/317546. Estimate cost for the complete intranet redevelopment is: $82,450

Comm Plan Align: 2.50
Community: 0.00
Strategic Plan Align: 2.50
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 6.25/25

Risk Assessment:
Risk of doing the project: Moderate B6
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$33,560	$82,450	$0	$0	$0
Net Budget	**$33,560**	**$82,450**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001362
Bid Name: Collaborative Customer Relationship Management / Customer Experience Solution
Status: Update Phase Dates
Project Manager: KCOOPER
Project Sponsor: BWILLIAMS

Description: The Customer Experience (CX) Strategies of PAE and CCS identify the CX vision to prioritise our customers first, live our values, follow our decision-making processes and to develop our CX capabilities.

To support the outcomes of the CCS & PAE CX Strategies, this initiative will ensure we have a contemporary customer relationship management system to strengthen Council's focus on customer service and customer experience, including a single view of the customer.
Outcomes: Single view of the customer enabling staff to deliver an excellent Customer Experience, including:
•Enhanced understanding of customer base.
•Improved communication.
•Improved query resolution.
•Increased personalisation of services.
•Enhanced staff productivity.

Provide customers with online information and self-service facilities.

Support the future implementation of omni-channel customer access.

Automate business processes to enhance service delivery through efficiency improvements.

Improve reporting and support data-led decisions.
In Scope: - Implementation of self-service customer portal
- Implementation of CRM, including omni-channel support
- Integration with 'touchpoint systems' including cloud – TechnologyOne, GIS, DACO
Out of Scope: Non-technology aspects of CX Strategies.

Cost Savings: Tangible benefits not quantified yet include:
- More efficient CX processes => reduced staff time handling queries / requests
- Self-service customer portal => fewer phone calls and emails from citizens
- Modern, open platform for CX => reduced cost of integrating with cloud systems (eg DACO, eProperty); and reduced need (and hence cost) to support legacy workflows (eg customer notifications)
Dependencies: - Unified Communications including call centre management solutions
- Data & Analytics Program, driving better insights for council decision making
- Ci Anywhere Migration (on-premises and in future, cloud)
Consultation: This project will be a collaborative project with City of Port Adelaide Enfield and it is proposed this project is delivered together as jointly funded project. City of Marion will also be a close partner as they have commenced their CRM implementation in Jan 2021.
Other Factors: A full business case for a collaborative CRM and CX solution is being developed for CCS and PAE and a final draft is due for completion end of Feb 2021. This business case will explore all options and the costs and risks of each option.

Identified By:
Community/Corporate Plan
TrimRef/Council Resolution:
Customer Experience Strategy
CM Ref: 20/276920
Contract FTE: 2.00
Permanent FTE:
0.00
Annual Operating Implications:
140,000.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
The costs for CCS have been derived from CoM signed contract in December 2020 for a CRM implementation based on the Salesforce Solution.

Estimated costings for CCS are detailed in a short business case CM Ref: 20/348582

The costs above include CCS vendor implementation, licensing and project resourcing over a 18 months implementation timeframe. It assumes the project manager, business analysis and subject matter experts resources will be spilt 50% with PAE.

A full detailed business case is being finalised end of Feb 21 to support this budget bid.

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 1.25
Total Benefit: 16.25/25

Risk Assessment:
Risk of doing the project: Moderate C9
Risk of not doing the project: High D12
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$460,000	$271,000	$0	$0	$0
Net Budget	**$460,000**	**$271,000**	**$0**	**$0**	**$0**

Information Services PortfolioTotal:

Contract FTE Total: 3.8

Permanent FTE Total: 0.0

Increase to Ongoing Recurrent Budget Total: $194,960.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$1,000,760	$741,750	$50,000	$0	$0
Net Budget	$1,000,760	$741,750	$50,000	$0	$0

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Marketing and Communications

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001348
Bid Name: Communications Advisor
Status: Phases Finalised
Project Manager: KJOHNSON
Project Sponsor: DDUNBAR

Description: The quality and level of communications required to connect with our 120,000 community members and our 500 employees has increased significantly over the last 18months. From January 2020 until December 2020, the City of Charles Sturt published over 2,000 major external communications via our social media platforms, Kaleidoscope magazine, eNewsletters, videos and more, an increase of 500 on the previous 12 months. Within that same period, the City of Charles Sturt published over 170 (>2 per week) major internal communications via What'sApp, email, Intranet, Staff Forum and videos, an increase of over 100 communications on the previous 12months.

This was achieved within a fast moving COVID-19 environment, which has permanently changed the way local government provides information to its communities, and its employees.

The ability to provide effective communications underpins our public commitment to providing open, honest and transparent information to our community, and develops a constructive workplace culture where our employees feel valued and empowered to provide excellence in customer experience for our community.

Research demonstrates that effective communication can increase community and employee engagement and workplace productivity, and drives continuous improvement of business performance.

One of the biggest challenges in 2021, where local government information competes with consumer information, other government information, media information as well as community generated content, is for the City of Charles Sturt to continue to find genuine and meaningful ways to effectively speak to the community, and our employees.
Outcomes: A Communications Advisor joining the MMC Portfolio will ensure that the organisation:

Cost Savings: Reduction in overtime
Reduction in outsourcing communications based advice and planning
Reduction in outsourcing content generation
Reduction in time of MMC Manager producing communications content
Dependencies: This Project will enhance the IS Intranet Project, as the principle responsibility for overseeing platforms (MS Teams and SharePoint Online) will sit with MMC on an ongoing basis.
Consultation: Staff Survey November 2018
Pulse Surveys across 2020
Communications Market Research 2017, 2018, 2019 and 2020
Customer Service Survey October 2019
Customer Experience Survey October 2019
Other Factors: Communicating effectively and proactively with our community and our employees is not an "added extra". The engagement we achieve through timely, transparent and accurate information to our community and our organisation improves our Customer Experience in a number of ways. Our community, and our employees are requiring an increased and higher quality level of interaction with the City of Charles Sturt as an organisation - demonstrated through the research conducted from 2017 - 2020 on communications and customer experience. COVID-19 changed the way we commuicate and engage with our community and our employees, and a specialist who has the skills to communicate effectively, identify what is newsworthy and relevant for varied audiences and who is able to plan and prioritise the sheer amount of information the City of Charles Sturt creates is required. This is not a role that can be shared among admin professionals or a part time position, but a role that is dedicated to consistent high level communications on behalf of the Mayor, CEO, Elected Members and Leadership, as well as each

Identified By:
Community/Corporate Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE:
1.00
Annual Operating Implications:
102,361.00
Work Type:
How Income Costings Were Determined:
Based on ASO 5 Communications Advisor position. Project would be a contract for 12months and then absorbed into the recurrent budget of the MMC Portfolio.
How Expenditure Costings Were Determined:
Based on ASO 5 salary $87,116 and 17.5% oncosts .

Comm Plan Align: 5.00
Community: 5.00
Strategic Plan Align: 5.00
Cost Saving: 2.50
Project Criticality: 2.50
Total Benefit: 20.00/25

Risk Assessment:
Risk of doing the project: Low A1
Risk of not doing the project: Extreme E20
Project Risk Assessed: To be completed

Climate Change Alignment
Improve understanding of climate change risk and actions

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$102,362	$0	$0	$0	$0
Net Budget	**$102,362**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

		•Implements an external Communications Strategy to effectively and meanginfully engage with our community via a range of social and traditional platforms • Implements an internal Communications Strategy to connect and share vital information with our employees, partnering with Field and City Services to ensure employees have access to and feel engaged with the organisation • Leverages technology and associated platforms to enable two-way communications across all levels of the organisation including development, coordination and governance of an Organisational Portal on MS Teams, an Organisational Portal on SharePoint Online and the training of key employees to support continued quality of communications across the organisation • Coordinates and generates communications content to ensure that communications both internal and external are relevant and targeted to avoid unnecessary information overload and that achieves a return on investment via increased engagement with the community and CCS employees • Provides leadership and transparent governance, tailoring communications content across specific and targeted channels to ensure accessibility and a genuine connection from our community and our employees. By offering opportunity and choice in how our community and employees access information, the City of Charles Sturt can continue to provide accurate, honest, proactive information to our residents, businesses and employees. **In Scope:** A 12month contract for the provision of a FTE reporting to MMC to provide significant level of external and internal communications across the organisation. **Out of Scope:** Event management, IS requirements, support for any specific business units over and above any others - organisational priorities met first.	BU, to our community and our employees.

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001370
Bid Name: Email Communications Consolidation Project
Status: Update Phase Dates
Project Manager: MPHILLIPS
Project Sponsor: KJOHNSON

Description: Consolidation of the City of Charles Sturt's existing email marketing accounts into one platform.

Currently, the City of Charles Sturt sends multiple promotional/communications based emails and email newsletters per month to multiple different and varied databases, without any ability to track overall success, changes to details, content and more. We also have multiple email marketing accounts across Council that we are paying indidivual monthly fees for.

Create a central avenue for consolidated, tagged and segmented email databases and a streamlined process for frequently updating databases from each source into the single email marketing platform, or a strategic integration.
Outcomes: Determine a single, centralised platform to enable the consolidation of the City of Charles Sturt's email marketing and newsletters into one system that can be managed in one location.

Existing databases from across Council to be cleansed and imported into the platform in accordance with best practice.

Processes implemented to ensure platform and data can be easily maintained into the future and aligned with CRM project of Single View of Customer.
In Scope: Staff resource/Agency Project Provision dedicated to this project to strategically plan, implement and manage consolidation of the City of Charles Sturt's email marketing into one centralised system with potential integration.

- Create a strategic plan for this project identifying databases around Council and how they are currently utilised to review if the current preferred email marketing platform (MailChimp) is the right solution or to determine a single solution that will work across the business.

- Work with the Customer Experience/CRM working group to ensure the chosen system enables

Cost Savings: Resource time spread across administrative and communications functions within each stakeholder business unit for database collection, maintenance and publishing.
Dependencies: CRM Project with Single View of Customer
The Customer Experience Strategy
Marketing Strategy
Consultation: Widespread consultation with internal stakeholders in 2018 and 2019. Key stakeholders including Public Health & Safety, Animal Management, Libraries, Urban Projects, Engineering and Community Connections confirmed their continued support for this bid.
Other Factors: We are a united and connected organisation focused on delivering relevant and targeted information to our community. Currently, on any given day, a resident could receive multiple separate communications from Council that are sent from different platforms with different contacts, competing messages and that look and sound different.

This body of work will align our email marketing with best practice in data use, coordination and distribution as well as alleviating the risks associated with having a silod email distribution method across the organisation.

The aim is not to create a two dimensional voice or two restrict the varied and exciting work we do as an organisatuion. Instead, the aim is to ensure we can clearly and proactively communicate this work at the best times to specific CCS audiences.

Discussions with key internal stakeholders have been ongoing over 18months with widespread support for tackling this issue, in particular from Community Connections, Public Health and Safety and more. The resource will be tasked with maintaining an open and transparent line of communication with relevant BUs

Identified By: Staff Suggestion
TrimRef/Council Resolution:

Contract FTE: 0.80
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
Resourcing $28,200 made up of:
- 25 days effort Contractor Business Analyst @$ 90/hr $ 720/day = $ 18,000 for: project coordination, meeting with business units to confirm datasets and define new processes, confirm Mailchimp meets business needs, and develop/deliver implementation plan and support change management and training.
- 10 days effort for data migration plan and data cleansing activities (estimate) @$ 90/hr $ 720/day = $7,200
- 5 days effort IT Technical resource for data integration requirements / automated loads or script needs @$ 80/hr $ 600/day = $3,000
- Assumption no additional licensing is required as Marketing Team current pay for the Mailchimp licensing billed monthly A$266.73 per month, $3,200 per annum (however this does not include other email marketing platform license fees around the organisation that could be combined). If additional licensing is required this would need to be identified and additionally requested.
How Expenditure Costings Were Determined:
Based on current costs for contractors within digital communications field.

Comm Plan Align: 0.00
Community: 0.00
Strategic Plan Align: 2.50
Cost Saving: 2.50
Project Criticality: 2.50
Total Benefit: 7.50/25

Risk Assessment:
Risk of doing the project: High D12
Risk of not doing the project: Extreme E20
Project Risk Assessed: To be completed

Climate Change Alignment
Reduce carbon emissions
Improve understanding of climate change risk and actions

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$30,000	$0	$0	$0	$0
Net Budget	**$30,000**	**$0**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

integration and is considered into future rollout of the new CRM Single View of Customer system and database.

- Work with an external resource/agency to deliver the database filtering, tagging, merging, and set up in the preferred email marketing platform, and establish a process of updating data and requesting fresh data sets, whether by integration (preferred) or manual.

- Production of a SOP/training document to outline best practice for key users across BUs in maintaining the preferred platform and databases into the future.

- Work with MMC to establish an email marketing calendar which will then be managed by MMC into the future once the setup is complete in the preferred system.

Support can be provided from MMC to deliver this project however the strategic planning and implementation will need to be delivered by a dedicated project resource/agency due to the dedicated time and expertise required.
Out of Scope: Staff resource/agency to work on other projects as part of this bid, including CRM.

Email newsletter design or templates are out of scope.

Any emails that are sent directly from a centrally stored database with email capability ie. Environmental Health send emails out to businesses via Health Manager.

to ensure a seamless transition/migration into the chosen platform, and supporting their current databases. Relevant BUs and stakeholders will be engaged at key milestones to ensure all parties are included as part of the process.

Marketing and Communications PortfolioTotal:

		2021/22	2022/23	2023/24	2024/25	2025/26
Contract FTE Total: 0.8	**Income**	$0	$0	$0	$0	$0
Permanent FTE Total: 1.0	**Exp**	$132,362	$0	$0	$0	$0
Increase to Ongoing Recurrent Budget Total: $102,361.00	**Net Budget**	$132,362	$0	$0	$0	$0

People and Culture

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

Budget Bid ID: PBB-00001329
Bid Name: Workforce Replenishment Program - Administrative Trainee
Status: Phases Finalised
Project Manager: JDONE
Project Sponsor: DDUNBAR

Description: In 2020-21 we created the Workforce Replenishment Program with a focus on administrative trainees. We received budget for one Administrative Trainee, however, due to the pandemic the trainee was unable to commence their 12-month traineeship until December 2020. Executive endorsed the decision because of this to commence two trainees in 2020-21 who will complete the first half of their traineeships.
We are, therefore, seeking budget for 2021-22 to enable both trainees to complete their final six months of the traineeship which includes the completion of Certificate III in Business Administration.

As a large public organisation we have the resources and capabilities to provide opportunities for young local people in our communicate to gain work skills that should place them in a good position to gain meaningful future employment.
Outcomes: The goal of this program is to support a planned and systematic approach to developing "work ready" young individuals that can go on to gain employment, either with CCS as a "pipeline" of skilled employees to fill roles as our workforce ages, or externally with another business, hopefully within our Council area.
In Scope: Further budget is required to enable the completion of two current 12-month administrative traineeships that was commenced late in 2020 due the pandemic. The traineeship includes rotations in the following portfolios/business units:

IMS
People & Culture
Marketing & Communications
Governance & Operational Support
Customer Contact Centre
Out of Scope: There is no impact on current FTE budget and no employment obligation following the completion of the traineeship.

Cost Savings:
Dependencies: No
Consultation: No
Other Factors: No

Identified By:
Community/Corporate Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE:
0.00
Annual Operating Implications:
0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
Based on the approximate cost of $50,000 per trainee.

Comm Plan Align: 0.00
Community: 1.00
Strategic Plan Align: 5.00
Cost Saving: 0.00
Project Criticality: 3.75
Total Benefit: 9.75/25

Risk Assessment:
Risk of doing the project: Low A1
Risk of not doing the project: High E15
Project Risk Assessed: To be completed

Climate Change Alignment
None

Prev income to date: $0 **Prev expenditure to date:** $0

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$50,000	$50,000	$0	$0	$0
Net Budget	**$50,000**	**$50,000**	**$0**	**$0**	**$0**

Approved Operating Budget Bids by Division and Portfolio, FY2021/22 (All)

People and Culture PortfolioTotal:

Contract FTE Total: 0.0

Permanent FTE Total: 0.0

Increase to Ongoing Recurrent Budget Total: $0.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$50,000	$50,000	$0	$0	$0
Net Budget	$50,000	$50,000	$0	$0	$0

Corporate Services Division Total:

Contract FTE Total: 4.6

Permanent FTE Total: 1.0

Increase to Ongoing Recurrent Budget Total: $297,321.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$0	$0	$0	$0	$0
Exp	$1,459,122	$929,750	$326,000	$276,000	$276,000
Net Budget	$1,459,122	$929,750	$326,000	$276,000	$276,000

Projects Total:

Contract FTE Total: 6.0

Permanent FTE Total: 4.0

Increase to Ongoing Recurrent Budget Total: $607,721.00

	2021/22	2022/23	2023/24	2024/25	2025/26
Income	$180,000	$168,200	$50,000	$0	$0
Exp	$3,295,089	$1,747,017	$931,467	$621,000	$621,000
Net Budget	$3,115,089	$1,578,817	$881,467	$621,000	$621,000

*** END OF REPORT ***

4.26 PROPOSED RATING STRATEGY 2021/22

TO Corporate Services Committee

FROM: Manager Financial Services - Annette Martin

DATE: 25 May 2021

Brief

To review the proposed rating strategy scenarios for 2021/22

Recommendation

1. **That the report be received and noted.**

2. **That the rates model assumes a relative distribution across all land use codes as a per rating scenario of -**

   - **Scenario 1 with the minimum rate set as the 35% legislative minimum**
     or
   - **Scenario 2 with the minimum rate set as the 35% legislative minimum**
     or
   - **Scenario 3 with the minimum rate set as the 35% legislative minimum**
     or
   - **An alternate scenario as determined by the Corporate Services Committee**

3. **That the rate relief options (as documented in Appendix A) and listed below:**

   - **Rate Capping**
   - **Residential Construction**
   - **Postponement of Rates**
   - **Hardship**

   be incorporated into the Rating Policy.

4. **That a rate relief option for commercial and industrial rateable properties be granted, based on either -**

   - **5% rate capping**
     or
   - **7.5% rate capping**
     or
   - **12.5% rate capping**
     or
   - **25% waive of the first instalment for any rate increase greater than 5%**
     or
   - **25% waive of the first instalment for any rate increase greater than 7.5%**
     or
   - **50% waive of the first instalment for any rate increase greater than 5%**
     or
   - **50% waive of the first instalment for any rate increase greater than 7.5%.**

5. **That the recurrent budget 2021/22 be updated to reflect the cost of funding the preferred option for the commercial and industrial rebate as per Item 4.**

6. **That a further report be presented to Council reflecting the preferred rating scenario, rate rebates and based upon the final property valuations provided by the Valuer General in the form required by the Act.**

Status

This report relates to or impacts upon the following Community Plan Objectives 2020-2027.

Our Leadership - A leading & transformational Local Government organisation

Open and accountable governance.

Relevant Council policies are:

- Annual Budget Policy

Relevant statutory provisions are:

- Local Government Act 1999

Background

Critical dates in the Budget process for 2021/22 to date are:

- 2 November 2020 Item 4.41 the Corporate Services committee recommended to Council the outline of the budget process including critical dates following a workshop prior to the meeting to receive feedback on the previous year process
- 09 November 2020, Item 2.2 (4.41) the Council adopted the outline of the Budget process and consultation;
- 24 February 2021 Item 4.1 the Audit committee reviewed assumptions and sustainability of the updated LTFP
- 1 March 2021, workshop with Council Members to review project inputs for the Long Term Financial Plan (LTFP) with focus on new/upgrade capital projects;
- 1 March 2021, Item 4.7) the Corporate Services Committee reviewed the LTFP scenarios, and recommended a preferred scenario to Council;
- 09 March 2021, Item 2.2 (4.7) Council adopted a preferred LTFP and high-level parameters for development of the annual budget 2021/22;
- 16 March 2021 a council workshop was held to review and ask questions on capital and annual operating projects budget bids including those submitted by council members
- 16 March 2021, Item 4.12 a Special meeting of the Corporate Services Committee was held to review and recommend capital and annual operating budget bids including those projects that were considered "below the line which had been submitted by council members for peer review to Council for inclusion in the Draft Annual Business plan for consultation. Council Members were asked to provide feedback to the Corporate Services Committee and/or follow up with staff if they had any questions/issues over the consultation period;
- 22 March 2021 Item 2.2.3 (4.12), Council Members considered the recommendations of the Corporate Services committee and endorsed a final list of capital and annual operating projects for consultation.
- 6 April 2021, Item 4.17 Corporate Services committee recommends the Draft Annual Business Plan for consultation;
- 12 April 2021, Item 2.2.2 (4.17) Council adopts the Draft Annual Business Plan 2021/22 for consultation
- Consultation commenced on 13 April 2021 and closed 5 May 2021;
- Deputations were to be held at Council meeting 27 April 2021, to allow members of the community to present directly to Council, 3 deputations were received;
- 3 May 2021 Item 3.08 at the Corporate Services meeting, a further deputation was received on the Draft Annual Business Plan.
- 3 May 2021 an informal community drop in session was held to receive feedback on the draft Annual Business Plan and Budget 2021/22 from 4.30pm to 6 pm in CC1.
- Consultation from 7 April to 5 May 2021 included correspondence online through the budget feedback site, on council's internet, by emails direct to council, by letters.

Refer to the separate report on the consultation feedback for a summary of all responses.

Report

The report is attached as Appendix A.

Financial and Resource Implications

Recommendations provide final parameters for preparation of final rating distribution 2021/22.

Customer Service and Community Implications

The final distribution will impact the distribution of rates for 2021/22 across each land use.

Environmental Implications

There are no environmental implications.

Community Engagement/Consultation (including with community, Council members and staff)

There is no further requirement for consultation on the final Budget 2021/22.

Risk Management/Legislative Implications

There are no risk management or legislative implications.

Conclusion

This report provides the basis for determination of the final rating distribution across land use codes upon receipt of final valuations from the Valuer General.

Appendices

#	Attachment
1	4.26 - Appendix A - Report

APPENDIX A

PROPOSED RATING STRATEGY FOR 2021/22 Item 4.26

Report

The Long Term Financial Plan scenario endorsed by the Corporate Services committee and then by Council in March provided for a forecast CPI 2021/22 as per Access Economics of 1.14%) + forecast growth (new property developments) of 1.0% = 2.14%.

Given information to date provided by the Valuer General indicative growth estimates are more likely to higher than the 1% forecast and this increase will reduce the expected impact on the average increase for existing ratepayers to approximately 0.8%.

However, the Valuer General has undertaken a Revaluation Initiative project for 2021/22 valuations. This included all land use types, but for CCS has particular impact across the commercial land use category which includes both large shopping centres (West Lakes and Arndale for example) as well as small commercial businesses such as independent strip shops, such as hairdressers and delicatessens. In addition the Valuer General is undertaking a review of Independent Living units and valuation records for Retirement Villages across a number of councils including the City of Charles Sturt (CoS 6 April 2021, Item 4.14).

The Revaluation Initiative is an in depth data collection and analysis program undertaken to improve the accuracy in the General Valuation. The Revaluation Initiative assesses individual properties identified through filtering and testing and does not necessarily equate to a blanket change in value for all properties.

Over time the structure of the valuation records for Retirement Villages and Independent Living Units have also become inconsistent. The Valuer Generals (VG) review of independent living units as part of the Revaluation Initiative to ensure all council treat independent living units the same to re-structure those village records to value them as a single valuation record (parent holding) with each occupation (unit) within having a tenancy apportionment of the whole – noting that the sum of the individual units must equate to the parent holding.

The revaluation Initiative work is being done at a time when the impact of COVID-19 has also had an impact on the property market and general valuation. This is evidenced by the reduction in capital valuations especially in parts of the commercial sector with the capital valuation of large shopping centre complexes reduced significantly.

This is the basis on which preliminary modelling of potential rates distributions have been prepared with the initial data supplied by the Valuer General. The Valuer General will be supplying updated data over next few weeks until the time the Council declares the budget 2021/2022.

Council staff have found that this initial valuation tape from the Valuer General still includes some properties incorrectly classified as either vacant land or residential, or for which revisits on valuation data is still required and staff will be working through these with the Valuer General so corrections can be included in the final tape for budget adoption.

This indicative modelling, however, will enable the Council to understand the effect of potential rates distributions and impact on the typical ratepayer of any option considered.

These scenarios will be presented via a series of maps for discussion at the Corporate Services meeting to enable Council Members to review the distribution across the City for all land use codes in order to consider options and a preferred distribution and rating strategy for 2021/22.

All scenarios assume the minimum is increased to fit within the 35% legislative minimum.

Council should note the consumer price index (CPI) (Australia) for year ending March 2021 is 1.1% compared to Adelaide of 1.2% and LGPI December 0%. Council's LTFP proposed a forecast CPI for 2021/22 of 1.14% based on a forecast of CPI over 2021/22 from Access Economics.

Scenario 1 – Total rate increase forecast CPI plus growth with minimum increased from $1,095 to $1,108 (1.19%), all land use codes have similar average rate increases of approx. 1.25% with residential 1.25%; commercial 1.25%, industrial 1.25%, vacant land 1.25 %

Scenario 1 assumed the minimum is increased from $1,095 to $1,108 (1.19%) and maintains the legislative maximum of 35% of rate payers on the minimum rate. The average residential rate is 1.25% commercial 1.25% and industrial 1.25%. The vacant land rate in the dollar is maintained at approximately 3.6 times the residential rate in the dollar with an overall average increase across the City of 0.8%.

For the typical residential ratepayer assuming they have the average movement in their capital value for 2021/22 this will translate to an increase of approximately 1.48%. For the median property value of $533,840 this will mean an increase of $20.27 p.a or an additional $0.39 cents per week. For a typical residential ratepayer paying approximately $1,394 p.a in 2021/22 this is equivalent to paying approximately $3.82 per day to have access to all Council services and receive the benefits of the infrastructure investment in their local community in 2021/22.

For the typical commercial ratepayer assuming they have the average movement in their capital value for 2021/22 this will translate to an increase of approximately 1.31%. For the median property value of $928,884 this will mean an increase of $100.80 p.a or an additional $1.94 cents per week.

Min rate $1095 to $1108

1.19% Rate Increase for RatePayers on Minimum

	Rates Collected 2020/21	Rates 2021/22	Average Rate 2020/21	Average Rate 2021/22	Average Rate Increase %	Proposed Rate In the Dollar	# of Rateable Properties 20/21	# of Rateable Properties 21/22	
Rate Commercial	$ 24,369,045	$ 24,811,645	7,634.41	7,729.48	1.25%	0.008300821840	3,192	3,210	
Rate Industrial	$ 4,835,274	$ 5,012,574	10,511.47	10,642.41	1.25%	0.009759644300	460	471	
Rate Other	$ 1,498,637	$ 1,543,637	6,487.61	6,568.67	1.25%	0.003871918350	231	235	
RatPPr	$ 9,944	$ 12,585	2,486.00	2,517.00	1.25%	0.005156158320	4	5	
Rate Residential	$ 77,769,500	$ 79,146,297	1,430.80	1,448.61	1.25%	0.00252471345	54,354	54,636	
Rate Vacant land	$ 3,448,925	$ 3,962,625	3,548.28	3,592.59	1.25%	0.00905809311	972	1,103	
	$ 111,931,325	$ 114,489,363	1,890.32	1,919.03	1.52%		59,213	59,660	-

0.8% Forecast Growth *1.5% excl growth*

Vacant Rate is - *3.6 times Residential RID*

"Typical Rate Increase"

"Typical" Property Value re Resid:	$ 533,840	"Typical" Property Value re Vacant	$ 395,983	"Typical" Property Value re Commercial	$ 928,884	"Typical" Property Value re Industry	$ 1,090,274

Rating Category	Rates Per Annum 20/21	Rates Per Annum 21/22	Rate Increase	per week	per quarter	per annum
Residential	$ 1,373	$ 1,394	1.48%	*$ 0.39*	*$ 5.09*	*$ 20.37*
Vacant Land	$ 3,660	$ 3,713	1.47%	*$ 1.03*	*$ 13.43*	*$ 53.71*
Commercial	$ 7,690	$ 7,791	1.31%	*$ 1.94*	*$ 25.20*	*$ 100.80*
Industry	$ 12,130	$ 12,282	1.26%	*$ 2.93*	*$ 38.07*	*$ 152.28*

Scenario 2 – Total rate increase forecast CPI plus growth with minimum increased from $1,095 to $1,109 (1.28%), the average increase for commercial and industrial is less than residential with commercial and industrial an average increase of 0.95% and residential 1.36%.

Scenario 2 assumed the minimum is increased from $1,095 to $1,109 (1.28%) and maintains the legislative maximum of 35% of rate payers on the minimum rate. The average residential rate is higher at 1.36% with the average increase for the commercial 0.95% and Industrial sector 0.95%. The vacant land rate in the dollar is maintained at approximately 3.6 times the residential rate in the dollar with an overall average increase across the City of 0.8%.

For the typical residential ratepayer assuming they have the average movement in their capital value for 2021/22 this will translate to an increase of approximately 1.6%. For the median property value of $533,840 this will mean an increase of $22.01 p.a or an additional $0.42 cents per week. For a typical residential ratepayer paying approximately $1,395 p.a in 2021/22 this is equivalent to paying approximately $3.82 per day to have access to all Council services and receive the benefits of the infrastructure investment in their local community in 2021/22.

For the typical commercial ratepayer assuming they have the average movement in their capital value for 2021/22 this will translate to an increase of approximately 1.48%. For the median property value of $928,844 this will mean an increase of $77.56 p.a or an additional $1.49 cents per week.

Min rate $1095 to $1109

1.28% Rate Increase for RatePayers on Minimum

	Rates Collected 2020/21	Rates 2021/22	Average Rate 2020/21	Average Rate 2021/22	Average Rate Increase %	Proposed Rate In the Dollar	# of Rateable Properties 20/21	# of Rateable Properties 21/22
Rate Commercial	$ 24,369,045	$ 24,738,645	7,634.41	7,706.74	0.95%	0.008276060190	3,192	3,210
Rate Industrial	$ 4,835,274	$ 4,998,174	10,511.47	10,611.83	0.95%	0.009731549930	460	471
Rate Other	$ 1,498,637	$ 1,543,637	6,487.61	6,568.67	1.25%	0.003871872610	231	235
RatPPr	$ 9,944	$ 12,585	2,486.00	2,517.00	1.25%	0.005155709060	4	5
Rate Residential	$ 77,769,500	$ 79,233,497	1,430.80	1,450.21	1.36%	0.00252769123	54,354	54,636
Rate Vacant land	$ 3,448,925	$ 3,962,825	3,548.28	3,592.77	1.25%	0.00905449720	972	1,103
	$ 111,931,325	$ 114,489,363	1,890.32	1,919.03	1.52%		59,213	59,660 -

0.8% Forecast Growth 1.5% *excl growth*

Vacant Rate is - *3.6 times Residential RID*

"Typical Rate Increase"

"Typical" Property Value re Resid:	"Typical" Property Value re Vacant	"Typical" Property Value re Commercial	"Typical" Property Value re Industry
$ 533,840	$ 395,983	$ 928,884	$ 1,090,274

Rating Category	Rates Per Annum 20/21	Rates Per Annum 21/22	Rate Increase	per week	per quarter	per annum
Residential	$ 1,373	$ 1,395	1.60%	*$ 0.42*	*$ 5.50*	*$ 22.01*
Vacant Land	$ 3,660	$ 3,712	1.43%	*$ 1.00*	*$ 13.06*	*$ 52.24*
Commercial	$ 7,690	$ 7,768	1.01%	*$ 1.49*	*$ 19.39*	*$ 77.56*
Industry	$ 12,130	$ 12,247	0.96%	*$ 2.25*	*$ 29.23*	*$ 116.93*

Scenario 3 – Total rate increase forecast CPI plus growth with minimum increased from $1,095 to $1,114 (1.74%), the average increase for commercial and industrial is nil with residential average 1.71%.

Scenario 3 assumed the minimum is increased from $1,095 to $1,114 (1.74%) and maintains the legislative maximum of 35% of rate payers on the minimum rate. The average residential rate is higher at 1.71% with the average increase for the commercial 0.00% and Industrial sector 0.0.00%. The vacant land rate in the dollar is maintained at approximately 3.6 times the residential rate in the dollar with an overall average increase across the City of 0.8%.

For the typical residential ratepayer assuming they have the average movement in their capital value for 2021/22 this will translate to an increase of approximately 1.92%. For the median property value of $533,840 this will mean an increase of $26.39 p.a or an additional $0.51 cents per week. For a typical residential ratepayer paying approximately $1,400 p.a in 2021/22 this is equivalent to paying approximately $3.84 per day to have access to all Council services and receive the benefits of the infrastructure investment in their local community in 2021/22.

For the typical commercial ratepayer assuming they have the average movement in their capital value for 2021/22 this will translate to an increase of approximately 0.05%. For the median property value of $928,844 this will mean an increase of $3.61 p.a or an additional $0.07 cents per week.

Min rate $1095 to $1114

1.74% Rate Increase for RatePayers on Minimum

	Rates Collected 2020/21	Rates 2021/22	Average Rate 2020/21	Average Rate 2021/22	Average Rate Increase %	Proposed Rate In the Dollar	# of Rateable Properties 20/21	# of Rateable Properties 21/22	
Rate Commercial	$ 24,369,045	$ 24,506,845	7,634.41	7,634.53	0.00%	0.008197269190	3,192	3,210	
Rate Industrial	$ 4,835,274	$ 4,950,974	10,511.47	10,511.62	0.00%	0.009639439330	460	471	
Rate Other	$ 1,498,637	$ 1,543,637	6,487.61	6,568.67	1.25%	0.003871643910	231	235	
RatPPr	$ 9,944	$ 12,585	2,486.00	2,517.00	1.25%	0.005153467260	4	5	
Rate Residential	$ 77,769,500	$ 79,512,497	1,430.80	1,455.31	1.71%	0.00253561886	54,354	54,636	
Rate Vacant land	$ 3,448,925	$ 3,962,825	3,548.28	3,592.77	1.25%	0.00900579171	972	1,103	
	$ 111,931,325	$ 114,489,363	1,890.32	1,919.03	1.52%		59,213	59,660	-

0.8% Forecast Growth 1.5% *excl growth*

- *Vacant Rate is* *3.6 times Residential RID*

"Typical Rate Increase"

"Typical" Property Value re Resid:	"Typical" Property Value re Vacant	"Typical" Property Value re Commercial	"Typical" Property Value re Industry
$ 533,840	$ 395,983	$ 928,884	$ 1,090,274

Rating Category	Rates Per Annum 20/21	Rates Per Annum 21/22	Rate Increase	per week	per quarter	per annum
Residential	$ 1,373	$ 1,400	1.92%	*$ 0.51*	*$ 6.60*	*$ 26.39*
Vacant Land	$ 3,660	$ 3,692	0.88%	*$ 0.62*	*$ 8.07*	*$ 32.27*
Commercial	$ 7,690	$ 7,694	0.05%	*$ 0.07*	*$ 0.90*	*$ 3.61*
Industry	$ 12,130	$ 12,131	0.01%	*$ 0.02*	*$ 0.25*	*$ 1.01*

Although final valuations are still yet to be received from the Valuer General the modelling and maps presented to Council Members will enable consideration of a preferred distribution in how the tax burden will be distributed across the City for the total rates required in 2021/2022 and whether it will be applied evenly or whether one sector will shoulder a relatively greater burden at the expense of another.

As the maps show the impact of COVID19, Revaluation initiative and general movements on capital values have impacted the relative distribution especially in the commercial and industrial sectors.

All scenarios presented in the workshop are based on the latest available data from the Valuer General and final data is expected to become available in late May/June.

It should be noted that with the final tape the typical and average valuations may change so the preferred scenario is only a guide as to the value of total rates collected depending on the preferred scenario, distribution across land use codes and impact of any additional growth or new properties over and above the current data..

From the rates modelling undertaken to date and an examination of the potential impact across the City on the distribution of rates, it is still considered necessary to provide tailored rebates to address any potential inequities.

The following rate relief options for 2021/22 are proposed to be continued, noting that feedback will be required on any additional rebates required especially for the commercial and industrial sectors having regard to the preferred scenario distribution to be recommended.

- **Rate capping**

  Rate Capping Limits the amount paid in rates in 2020/21 to a maximum 12.5% increase on rates paid (excluding Regional Landscape levy) in 2020/21 for residential sectors only across the community. This capping would not apply where:

  - The increase is due to an increase in valuation as a result of improvements (extensions, redevelopments etc) greater than $20,000;
  - The increase is a result of a change in land use;
  - Ownership of the property has changed since July 2020;
  - The rate increase is due to improvements to the property or where the property changed hands within the previous 12 months.

  Rate capping will be automated and where Council records indicate a ratepayer is eligible for the 12.5% capping rebate, the relevant amount will be automatically deducted from the rates levied.

- **Residential Construction**

  A policy position applied by Charles Sturt over previous years is that the vacant land rate in the dollar is usually approximately 3 times higher than the residential rate in the dollar. For the purposes of securing the desired development of the area a rebate will be given to ratepayers who are assessed as vacant land as at 30 June 2021 but who will build their new family home on that land and can demonstrate that they will live in that home for at least 1 year. If footings are poured prior to 31 December 2021 a full rebate will be given. If the footings are poured after 31 December 2021 a 50% rebate will be given.

This rebate will effectively mean those ratepayers applicable will have their rates reassessed using the residential rate in the dollar as opposed to the vacant land rate.

This rebate is targeted at "potential" homeowners in the City and not those who build homes for rental or profit making opportunities.

Residential construction rebates will again be by application and all applications MUST be received by 30 June 2022.

- **Postponement of Rates**

  In accordance with the newly amended provisions of the Local Government Act 1999, persons who hold a current Seniors Card will be eligible to postpone any amount in excess of $500 ($125 per quarter) less any concession entitlement. Interest will accrue on postponed balances in accordance with Section 182A (12) of the Act at the Cash Advance Debenture rate with a premium of 1%.

  Postponement will be by application.

- **Hardship**

  Any ratepayer who does not meet any targeted relief options but who can demonstrate specific hardship can contact Council and a tailored payment plan can be arranged.

Further changes to rate relief and consideration of additional options having regard to cost for commercial and industrial sectors

It is proposed that given the potential distribution the rate capping of 12.5% be extended to include both the commercial and industrial sectors. The cost of extending the rebate to the commercial and industrial sectors has been factored into the recurrent budget proposed and $1.5m has been allowed to fund this extension to the rebate.

However, given the distribution of proposed rates on the commercial and industrial sectors as opposed to the residential sector regardless of whether scenario 1,2 or 3 is preferred and due to the impact of the significant decrease in valuations to the shopping centre complexes it is proposed that other measures be considered to address potential inequities. If endorsed this may require an increase in recurrent budget to fund and changes to the proposed recurrent surplus once the final strategy is determined.

Options for consideration include:
(Note these will be presented at the public workshop prior to the Corporate Services Committee meeting).

- a commercial and industrial specific rate capping of either 5% or 7.5% (as opposed to the general 12.5% rate capping that currently exists for residential rateable properties)
- a waiver of rates on the first instalment of rates of either 25% or 50% for those commercial and industrial properties with increases of greater than 5% or 7.5%.

These options can either be automatic or based on a set of criteria on application.

Staff are considering the best ways to communicate the impact of the Valuer Generals valuation initiative and the impact of the rebate and capping initiatives proposed to alleviate the impact.

Approximate costs of these options are set out below, noting a refinement of eligible conditions and the final rates distribution received by the Valuer General will impact the budget dollars required to fund. All options can be accommodated within benchmarks to ensure council's ongoing financial sustainability. It is assumed these options are one off for 2021/22 with a review of the distribution again in 2022/2023 to determine if further rate relief would be required.

Scenario options	**Current recurrent budget**	**Approx cost based on draft scenarios**	**Approx change to recurrent budget required and impact on operating surplus**
12.5 % capping for residential, industrial and commercial as per draft ABP	$1.5m	$1.8m	$300k
12.5% residential capping plus commercial/industrial capping 5%	$1.5m	$2.2m	$700k
12.5% residential capping plus commercial/industrial capping 7.5%	$1.5m	$2.0m	$500k
12.5% residential plus commercial/industrial waive of 25% of first instalment if rates >5%	$1.5m	$1.1m	($400k)
12.5% residential plus commercial/industrial waive of 50% of first instalment if rates >5%	$1.5m	$1.8m	$300k
12.5% residential plus commercial/industrial waive of 25% of first instalment if rates >7.5%	$1.5m	$930k	($570k)
12.5% residential plus commercial/industrial waive of 50% of first instalment if rates >7.5%	$1.5m	$1.5m	nil

In Summary

The Corporate Services Committee is required to consider the information which will be reviewed by Council at its meeting on 7 June 2021. Based on these recommendations the final detail of the rating strategy 2021/22will be developed once the final tapes are received from the Valuer General.

5. MOTIONS ON NOTICE

Nil

6. QUESTIONS ON NOTICE

Nil

7. MOTIONS WITHOUT NOTICE

[As previously identified and agreed to by the Presiding Member]

8. QUESTIONS WITHOUT NOTICE

9. BUSINESS - PART II - CONFIDENTIAL ITEMS

Nil

10. MEETING CLOSURE