

SUMMARY OF BUDGET BIDS

Annual Operating Projects

In addition to Council's core activities monies are allocated to achieve a range of Annual Operating Projects. These activities support the current strategic focus of Council and /or which may be short term or one-off initiatives. In 2023/24 the Long Term Financial Plan (LTFP) suggested for the high level parameters adopted, the funding of approximately **\$3.214m** in Annual Operating Projects. Council Members reviewed the list of potential annual operating projects and following its meeting 11 April 2023 endorsed the following list of annual operating projects for consultation for a total of **net \$3,084,092** comprising \$263,205 in income and \$3,347,297 in expenditure.

Projects currently under consideration include:

Name	Budget Bid Description	Net Budget Bid \$ 2023/24 (Note: Net cost accounts for income and expenditure)
Discretionary Ward Allowance for Council Members Bid ID PBB-00001664	To provide Council with discretionary funds to assist eligible, not-for-profit individuals, groups and organisations within the community who are seeking financial support for programs, projects and activities.	\$176,000
Community GHG Emissions Reduction Project Bid ID PBB-00001675	On 14 June 2022 Item 6.44, Council moved to support the development of a Community Green House Gas Emission Reduction Action Plan. The development of the community group has commenced and the Action Plan will be developed in 2023 to promote and to provide community education and learning to support skills and knowledge to take actions that reduces GHG emissions.	\$15,000
Digital Capabilities Resource - Beverley (Year 2/3) Bid ID PBB-00001683	This budget bid provides continued funding for a fixed-term employee to uplift the digital capabilities of field-based staff and facilitate onsite IT support for staff based at the Beverley site This bid represents year 2 of the 3 year operating bid, which was approved in 2022/23. After 3 years, if the initiative is deemed a success it would be continued through the recurrent budget.	\$100,000
Tree Canopy Improvement Strategy: Council Land Plantings Bid ID PBB-00001688	To plant 600 trees on Council lands such as open space reserves that will be large or very large at maturity and significantly contribute to our tree canopy target and associated landscape enhancements.	\$210,000
Weekly FOGO trial - continuation of 22/23 trial Bid ID PBB-00001709	This project is the continuation of the trial that was started in the 2022/23 financial year. The project aims to test the community's willingness to transition to alternative collection frequencies, to reduce landfill disposal of food and other organic material. It will also test the economic implications of this through reduced landfill costs that should offset any increased collection complexity costs caused by any opt-out households. Refer to Draft Annual Business Plan 2023/24 for further information.	\$30,305

Carbon Offset Purchasing 2023/24 Bid ID PBB-00001719	<p>Councils Net Zero Strategy commits to achieving net zero corporate greenhouse emissions by the year 2023/24 for scope 1 and 2 emissions (electricity fuel and gas).</p> <p>This bid will enable the purchasing of carbon offsets in alignment with the Net Zero target to compensate for greenhouse gas emissions generated as a result of Council activities, which can not currently be eliminated.</p> <p>This will ensure Council achieves Net Zero by 2023/24.</p>	\$160,000
Collaborative Irrigation Construction-2 Full Time Employees Bid ID PBB-00001724	<p>Since 2018 our Collaborative Irrigation Construction team have been constructing irrigation systems across Marion, Port Adelaide Enfield and Charles Sturt. The current team of 4 staff is capable of delivering \$1.3M per year in renewal works. 22/23 had a total renewal budget of \$3.1M which resulted in \$2.8M awarded to the external contractor market. The internal Irrigation Construction teams cost to delivery a project on average is \$15.48/sqm, whereas the external contractor rates on average are \$19.67/sqm, so the internal team delivers as significant cost saving. The forecast Irrigation construction program across 3 participating councils for the next 4 years is a total of \$8.9m. With the current structure, the existing team can deliver \$5.2M of this program leaving a surplus of \$3.7M of project value which would require external contractors to deliver. Increasing the teams structure to include two additional FTE will increase the capacity of the team to deliver an additional \$0.5M of projects works per year for which costs incurred will be recovered from PAE/Marion for works undertaken.</p>	\$0
AdaptWest in Action 23/24 - Regional Climate Change Adaptation for Western Adelaide Bid ID PBB-00001726	<p>To continue regional implementation of the AdaptWest Climate Change Adaptation Plan (2016) for western Adelaide with the Cities of Charles Sturt, Port Adelaide Enfield and West Torrens.</p>	\$65,000
0.9 FTE - Environmental Management Officer (Climate Emergency Response) Bid ID PBB-00001733	<p>Council declared a climate emergency in 2021 and endorsed a program of commitments to reduce its greenhouse gas emissions to Net Zero by 2025. A short term (3 year) position within the Open Space, Recreation & Property portfolio was endorsed by Council on 25th January 2021 (item 6.01) to extend until June 2024</p>	\$124,425
Tree Canopy-Workforce Replenishment Program Bid ID PBB-00001735	<p>The project is for a continuation of an existing Field Services apprentice in the Tree Maintenance and Parks areas to assist with delivery of the Tree Canopy project. This project also assists with succession planning, supplementing an ageing workforce and skills shortage.</p> <p>This project is the continuation of an existing apprentice.</p>	\$50,000
Coordinator Water & Waste Business Services - 1.0 FTE Bid ID PBB-00001744	<p>The City of Charles Sturt has a commitment to the community to increase its use of Non-Potable Water (Alternative/Recycled/Ground) to decrease demand on potable water while still addressing the Urban Heat Island effect and to increase the materials received and recycled at the Beverley Recycling and Waste Centre for recycling.</p> <p>Recent changes in the Adelaide Plains Water Allocation Plan along with the Council Commitment to connect Fresh Water Lakes to the Water Proofing the West Scheme, as well as increasing recycling options & identifying and implementing cost reductions at the Beverley Waste Transfer Station requires full time leadership to continue to meet our commitment to the community.</p>	\$0

<p>Collaborative Digital Future Program</p> <p>Bid ID PBB-00001756</p>	<p>Cities of Charles Sturt (CCS) and Port Adelaide Enfield (PAE) have been using a combined footprint of Technology One Enterprise system to support a range of business functions including financials, records management, human resources and payroll, property and rating and asset management for over 16 years.</p> <p>In August 2021, Technology One announced a sunset date of 1 October 2024 for customers to move to their cloud environment with support and functionality progressively reduced. This announcement initiated a wider review of CCS & PAE's combined Technology One systems and the collaborative Digital Future Program (DFP) was initiated.</p> <p>The DFP is a new digital transformation program for CCS and PAE. This collaborative program between CCS and PAE seeks to modernise our digital platforms to provide efficiencies and community value through innovation and improved customer outcomes by futureproofing our organisations.</p> <p>This initiative will be a multiyear program of works, and in 2023-2024 the initial priorities will be our records system, stabilisation of our core enterprise systems, and the completion of our new Customer Relationship Management (CRM) implementation.</p> <p>The DFP program will provide the opportunity for both councils to standardised and align their business processes enabled through common systems.</p>	<p>\$1,430,000</p>
<p>Events and Festivals Sponsorship 2023/24</p> <p>Bid ID PBB-00001759</p>	<p>Events can be a very effective mechanism for promoting Council's brand and assets such as reserves, the coast, community and sporting facilities. Events can also be an effective tool to build our visitor economy.</p> <p>Events encourage community participation and engagement, civic pride and ownership and can build social cohesion.</p> <p>This program will provide funding to events that can demonstrate key economic, social, cultural and environmental benefits to the city.</p>	<p>\$125,000</p>
<p>Business Support Program</p> <p>Bid ID PBB-00001760</p>	<p>To provide a business support program that provides grants to businesses to access free business advice from pre-qualified business advisors who can help them to adapt and innovate in response to changing market conditions.</p> <p>This will assist our small business community who are identified as having low levels of digital literacy and capability restricting their potential to grow, transition online and operate effectively.</p> <p>It will also assist our businesses who have limited education about environmental sustainability and how to take actions in their business.</p> <p>Further to this, the 2023/24 program will include promotion and advice on how business can improve their accessibility for all with the panel of consultants expanded so this advice can be made readily available to businesses who wish to take it up</p>	<p>\$140,000</p>

Arts and Cultural Grants Program Bid ID PBB-00001761	<p>The Arts and Cultural Program is a grant funding stream built on the strong foundation of the previous program Creative Cities (Both Arts and live music grants focussed).</p> <p>Grants provided through this program to the arts, culture and music sectors are aimed at inspiring and supporting new projects, ideas and energy . These projects collectively extend the creative and cultural landscape for arts and culture practitioners, businesses and residents of the City of Charles Sturt as well as our city's reputation as progressive, diverse and creative community. In addition, the program will support collaborative creative initiatives that deliver positive cultural, social, health, wellbeing and economic outcomes for communities, visitors and businesses in Charles Sturt.</p>	\$120,000
Whole Street Planting 2024 Bid ID PBB-00001799	<p>As part of the Whole Street Planting Program, a number of residential streets will be planted with approximately 780 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.</p>	\$200,000
Replenishment Program - Graduate Program Bid ID PBB-00001812	<p>This bid is for the development of a graduate program to attract high performing university graduates to CCS and the local government sector. Positions will be allocated through regular and ongoing workforce planning to identify areas of need and to ensure that the graduates are placed in areas with meaningful, relevant work with defined outcomes to be achieved. The model identifies talented graduates to target for permanent recruitment opportunities and supports them through a 2 year structured graduate development program including coaching and mentoring from a dedicated mentor, on the job training where they will be engaged as part of a team working on challenging and interesting projects, offsite training and development days. This program forms part of the Council's Workforce Planning Strategy.</p>	\$55,362
Pet Desexing and Microchipping Program Bid ID PBB-00001818	<p>Continuation of the pet desexing and microchipping program for dogs and cats. The program will include low income residents for cat desexing in partnership with the National Desexing Network.</p>	\$20,000

Replace TCM due to application retirement by vendor Bid ID PBB-00001821	<p>Telstra have announced that they are going to retire the TCM (Telstra Care Manager) application. This software is used by the Aging well team to manage all their client and service data, as well as scheduling, and reporting.</p> <p>Several other councils are in the same position as we are, and we are looking to collaborate with them to share the workload, and ideally reduce some costs, including sourcing relevant external grant funding</p> <p>Should this project proceed, it will ensure that the team has an application that continues to meet their needs, and ideally, provide a minimal amount of added functionality that will allow the team to better support those in our community, ensuring they are able to safely stay at home for longer.</p>	\$0
Cyber Security - Privileged Access Management (PAM) Bid ID PBB-00001822	<p>Privileged Access Management (PAM) is to protect against the threats posed by credential theft and privilege misuse. PAM refers to our cyber security roadmap strategy – comprising people, processes and technology – to control, monitor, secure and audit all human and non-human privileged identities and activities across our city's enterprise IT environment.</p> <p>In our environment, "privileged access" is a term used to designate special access or abilities above and beyond that of a standard user, and it's a recommendation of LGRS and highlighted by JLT Public Sector Risk Report as well as impacting on a council's ability to operate and deliver services, that cyber-attacks can significantly impact upon council reputation and create potential civil liability claims.</p> <p>Implementing PAM to strengthen our cyber security maturity level compliments our recent enhancements to Endpoint Detection and Response (EDR) that aligns with the Australian Cyber Security Centres Essential Eight as one eight of the essential mitigation.</p>	\$63,000
Beverley Recycling and Waste Centre - Hook Lift Truck - 1.0 FTE Bid ID PBB-00001825	<p>Beverley Recycling and Waste Centre is currently contracting with a third party for hook lift truck services to move bins within the Waste Centre yard and to waste & recycling processing facilities, which is resulting in significant costs and operational challenges. To address these issues, the City Maintenance Team recommends that council purchase a Hook Lift Truck and hire an employee to operate it.</p> <p>This Operating Project is dependent on the purchase of the Hook Lift Truck - PBB00001755</p>	\$0
Total		\$3,084,092

All annual operating projects submitted as part of budget bid process will be reviewed by Council following community consultation. Projects will be reviewed to ensure alignment with community and organisational plan outcomes and based on priority and ability to deliver within existing resources, having regard to the adopted LTFP parameters over the 2023/24 financial year.

Capital Projects

The City of Charles Sturt is responsible for a vast portfolio of assets with a carrying value in excess of a billion dollars. It is therefore critical for long term sustainability of assets that Council engages in practices that optimise the assets' useful lives for the benefit of the community.

The City of Charles Sturt, like other government infrastructure asset owners, is faced with an increasing demand to provide services in an environment of ageing infrastructure, increased liability and reduced funding. In response to this an Asset Management Policy and Strategy has been adopted by Council.

The purpose of the Asset Management Policy is to set a broad framework for undertaking asset management in a structured and co-ordinated manner. The broad goals identified are as follows:

- to ensure the right assets are provided to meet community needs
- to provide sustainable infrastructure through leadership and vision
- to be financially responsible by providing appropriate resources for the delivery of services
- to continually improve our knowledge of Council assets and their lifecycles
- to manage our assets in a manner that is fair for present and future users in terms of benefits and costs.

To ensure the value of our assets are maintained our long term strategy provides for us to fund a capital expenditure program based on Council endorsed Asset Management Plans for each asset. The Asset Management Plans determine future funding requirements based on life and condition assessments of Council's existing asset stock and which will be continually refined and updated with the best available information. Where Asset Management Plans do not exist for a category of asset, we will fund a level of renewal/replacement expenditure for existing assets based on depreciation estimates.

For New and upgraded infrastructure, Council staff have also been gathering financial forecast information on New/Upgrade capital projects derived from existing strategic managements plans such the Open Space Strategy, Council resolutions supporting new projects and major project initiatives.

In 2023/24 the Long Term Financial Plan suggests a net total capital program of approximately \$45.128m with approximately \$32.917m allocated to renewal/replacement of existing assets as prescribed in adopted asset management plans. New and upgraded infrastructure is forecast at \$12.211m.

Council Members reviewed the list of potential Capital projects and following its 11 April 2023 endorsed a total net capital program for consultation of **\$44,694,393** comprising **\$31,457,015** for Council's contribution to renewal capital works and **\$13,237,378** for Council's contribution to new/upgrade capital projects.

Renewal Projects are derived from Adopted Asset Management Plans and which forecast replacement of existing assets and infrastructure based on an independent assessment of condition and asset life.

New/Upgraded capital projects are those which increase Council's current asset stock or significantly enhance an existing asset to provide a higher level of service or extends the life beyond that which it had originally.

New/Upgrade Projects currently under consideration include:

Name	Budget Bid Description	Net Budget Bid \$ 2023/24 (Note: Net cost accounts for income and expenditure)	Nature of Works
Collins Reserve - Stage 2 Upgrade Bid ID PBB-00001545	Stage 2 upgrade of Collins Reserve, Kidman Park.	\$150,000	New
Ngutungka Henley Hub Bid ID PBB-00001663	On the 14th June 2022, Council carried the motion to commit \$9.375mil toward the new Ngutungka Henley (Henley Library and Community Centre). Through the 2022/23 Financial year, the detail design has taken place and the procurement process undertaken to determine a suitable contractor with construction scheduled for the 2023/24 Financial Year. This bid is reflective of the multi year funding for the completed project.	\$2,262,300	Upgrade
Gleneagles Reserve Flood Mitigation and Reserve Upgrade Bid ID PBB-00001665	Increase Stormwater detention volumes in Gleneagles Reserve and undertake associated Reserve Upgrade works.	\$630,000	Upgrade
New Paths Program 2023/24 Bid ID PBB-00001667	Design and construction of new paths on streets and reserves for the 2023/2024 financial year and design of new paths for future financial years that have been assessed by staff as being consistent with current Path Policy and providing strategic benefit to the community.	\$500,000	New
Street Light Upgrade Program 2023/24 - SAPN Infill and Improvement Program Bid ID PBB-00001668	Council recently undertook an audit of streets to identify where street lighting did not meet Australian Standard requirements. The project will continue to ensure street lighting complies and is upgraded to meet AS/NZS 1158 road lighting standards where reasonably possible by completing the street lighting infill and improvement program (continuation of zone 11 installations) and upgrading street lighting associated with road reconstruction and transport projects.	\$500,000	Upgrade
Open Space Community Projects Bid ID PBB-00001670	Deliver three community initiated, delivered, and maintained projects of high environmental and community wellbeing value: Wittonga (Reed Place) Kirkaldy Reserve Biodiversity and Habitat project: Friends of Colin Sellars Reserve Biodiversity and Habitat project: Waller Court West Lakes: Residents of Waller Court would like to landscape the Traffic Aid in the centre of their cul de sac.	\$45,000	Upgrade

Disability Action Plan - Inclusive DDA Auto Doors at the Civic Centre Bid ID PBB-00001671	<p>Parts of the Civic centre are currently inaccessible for those livings with a disability due to heavy glass manual opening doors which only function for able bodied people</p> <p>This project comprises of installing automated sliding doors from the Civic centre internal street into the council offices and CC1 meeting rooms,</p> <p>Internal offices and doors into CC1</p>	\$74,000	Upgrade
Trimmer Parade Drainage Upgrade Design 2023-24 Bid ID PBB-00001673	<p>Detailed investigation and design for stormwater drainage upgrade in Trimmer Parade from Greenview Drive to Findon Road</p>	\$100,000	Upgrade
Community Rail Corridor Planting Bid ID PBB-00001674	<p>Community Planting to be undertaken along the Rail Corridor to connect the many sites currently developed and maintained by Community.</p> <p>Significant Community Landscaping and ongoing maintenance has been carried out by Woodville Greening, Rosetta Street Greening, Ovingham Greening, Westside Bug, Kilkenny RailCare Group, Tewkesbury Group, Day Tce Group, the Railway Tce Group and individual residents. Council has been approached by groups of residents to extend and infil these community planting works along the rail corridor as community members see others work and the resulting improvements in amenity and the increased sense of Community wellbeing, belonging and Community pride. This budget bid is to ensure continuity and consistency in both the planting and maintenance of this railway corridor whilst creating a biodiversity and habitat corridor in a section of space otherwise tired and poorly maintained.</p>	\$45,000	Upgrade
Community Gardens - Access and Inclusion Bid ID PBB-00001676	<p>Improving accessibility and inclusion in our Community Gardens changes and increases the membership of our gardens focusing on inclusion and accessibility. By undertaking modifications within our existing community garden facilities we can ensure they are accessible and inclusive.</p>	\$28,000	Upgrade
Woodville Orion Tennis - Lighting Upgrade Bid ID PBB-00001677	<p>The upgrade of the Woodville Orion Tennis Clubs existing halogen lights to LED sports lighting for courts 4 to 7 at their Woodville Oval tennis complex. Council Funding is 25% of the project, the Club is funding 25%, & 50% OSR&R grant funding.</p> <p>OSR&R Funding outcomes expected to be known in March/April 2023.</p>	\$12,265	Upgrade
Croydon Cougars - New Sports Lighting Bid ID PBB-00001680	<p>The Croydon Cougars Sports & Social Clubs aspires to install new light towers and LED sports lighting at Trust Reserve. All elements of the lighting upgrade will be project managed by the club (Total budget = \$120K). Councils proposed contribution of \$50K is matched by the clubs \$10K, with the remaining 50% (\$60K) contingent on successful OSR&R funding. NOTE: this bid was identified via the Ancillary Infrastructure funding application process.</p> <p>OSR&R Funding outcomes expected to be known in March/April 2023</p>	\$50,000	New

Henley & Grange Memorial Oval – Electronic Scoreboard Bid ID PBB-00001682	<p>The Henley Sharks Football & Netball and West Torrens District Cricket Clubs, aspire to install a new Electronic Scoreboard on the eastern side of Henley & Grange Memorial Oval, to replace existing aged scoreboard infrastructure. Licenced clubs will project manage all works. Councils proposed \$65K contribution will be matched by the club(s) with the remaining amounts from SACA & sponsorship. Total project = \$146K. NOTE: this bid was identified via the Ancillary Infrastructure funding application process.</p> <p>This bid is reliant on a SACA grant (Aus. Cricket Infrastructure fund) for which success won't be known until May 2023.</p>	\$65,000	New
Grange Cricket Club – Nets Upgrade Bid ID PBB-00001684	<p>Grange Cricket Club aspires to upgrade their existing training nets, including new alignment of wickets and a turf block netting system to be installed on the existing northern side of the pitch adjacent the clubrooms at Grange Recreation Reserve. All elements to be project managed by the club (Budget = \$93,500). Councils proposed contribution of \$41,700 is combined with the Clubs \$10K of self funding, with the remaining 45% (\$41,700) contingent on successful OSR&R funding. NOTE: this bid was identified via the Ancillary Infrastructure funding application process.</p> <p>OSR&R Funding outcomes expected to be known in March/April 2023.</p>	\$41,700	Upgrade
Adelaide Titans – Lighting Upgrade Bid ID PBB-00001686	<p>This proposal relates to Adelaide Titans FC's aspirations to upgrade their existing lighting towers and sports lights to LED lighting at Matheson Reserve. All elements of the lighting upgrade will be project managed by the club (Total budget = \$356K). Councils proposed 50% contribution of \$178K (+GST) is to be matched / contingent on the club successfully obtaining OSR&R funding for the remaining 50% (\$178K+GST) . NOTE: this bid was identified via the Ancillary Infrastructure funding application process.</p> <p>OSR&R Funding outcomes expected to be known in March/April 2023.</p>	\$178,000	Upgrade
Dragon Boat SA – Storage Bid ID PBB-00001687	<p>Dragon Boat SA (DBSA) have identified the need to install a Mechanical Stacking (MS) storage system and acquire associated storage equipment to assist with the manual handling and safe storage of Dragon Boats housed in the recently upgraded Aquatic Reserve facilities in West Lakes. Councils proposed triangular funding contribution of \$6K is matched by the Association's \$6,915, with the remaining \$6K contingent on successful ORSR funding. Total project = \$18,915. NOTE: this bid was identified via the Ancillary Infrastructure funding application process.</p> <p>OSR&R Funding outcomes expected to be known in March/April 2023.</p>	\$6,000	New
Grange Lakes Shared Use Path Stage 9 Bid ID PBB-00001690	<p>Construction of Grange Lakes Stage 9 which includes a concrete shared use path and associated works from Atkin Street to Henley Beach Road along Cudmore Terrace.</p>	\$350,000	Upgrade

Woodville Oval Grandstand Changeroom Upgrade - Financial Contribution Bid ID PBB-00001694	Financial Contribution - Woodville West Torrens Football Club - Upgrade to the Woodville Oval Grandstand Changerooms (Barry Jarrman Stand)	\$500,000	Upgrade
Road Safety Initiatives - Implementation of 40 km/h Area Speed Limits Bid ID PBB-00001699	Installation of 40 km/h Area and repeater signs on local roads within the following approved areas: Royal Park, Hendon. Albert Park Henley Beach West Beach Semaphore Park Cheltenham	\$40,000	New
Sustainable Transport Infrastructure - Installation of New Pedestrian Crossing Facilities Bid ID PBB-00001701	Design and construction of new pedestrian crossing facilities in Grange (Jetty Precinct), Henley Beach South (Esplanade), Henley Beach (Atkin and White Street) and Bowden Urban Village. Consultation and detailed design of a school crossing on Audley Street Woodville North in preparation for construction in 2024/25.	\$100,000	New
New Traffic Control Devices - 2023/24 Bid ID PBB-00001702	New Traffic Control Program, in line with Long Term Financial Plan. Project includes construction of new traffic controls in various locations, and design of a roundabout modification in Henley Beach (subject to Black Spot Funding).	\$650,000	New
Design and Consultation for New Public Toilet - Fawk Reserve Bid ID PBB-00001704	Design and Consultation for a new public toilet (Exeloo) at Fawk Reserve.	\$10,000	New
Semaphore SLSC - Changing Places & DDA Amenities - Design Bid ID PBB-00001705	<p>Within the 2022/23 financial year, the need for a changing places facility at Point Malcolm has been identified through both the Semaphore Surf Life Saving Club and members of the public due to the recent inclusion of inclusive beach equipment at the location.</p> <p>In addition it has been identified that current DDA public amenities (part of the SSLSC Building) are non compliant due to size and access requirements, in addition the current public amenities are not sufficient in volume for the large user base at Point Malcolm Reserve.</p> <p>As such, the recommendation for design of a new Changing Places Facility at the Semaphore Surf Life Saving Club which includes provisions for new public compliant DDA Access Amenities and Ambulant Facilities have been proposed for the 2023/24 Financial Year.</p>	\$50,000	Upgrade
Sam Johnson Automated Public Toilet Construction Bid ID PBB-00001707	<p>Construction of a new Automated Public Toilet at Sam Johnson Reserve.</p> <p>As per budget bid PB - 00001532 put forward by Cr Alexandrides carried out in the 2022/23 financial year, public consultation and design for a new automated public toilet at Sam Johnson Reserve is being undertaken due to the increasing need for public amenities at this location. This Budget Bid is for the construction of the Automated Public Toilet and associated connection and services requirements.</p>	\$280,000	New

New Public Lighting Program 2023/24 Bid ID PBB-00001713	<p>Design and installation of new LED public lighting on the following car parks, paths and reserves as identified or as requested by the Community.</p> <p>Projects are listed in order of priority St Clair Wetlands Stage 3 South of Hill Smith Boulevard Grange Lakes Stage 9 Market Place Bowden Dyer Reserve footpath West Lakes Krista Court Laneway Simms Court Laneway</p> <p>Project also includes allowance for planning and design for 24/25 projects.</p>	\$310,000	New
Flinders Park Oval - New netball courts, lighting fencing and relocation of cricket nets. Bid ID PBB-00001717	<p>Construction of three netball courts with associated fencing and lighting and the relocation of existing cricket nets, at the Flinders Park Oval.</p>	\$252,723	New
Ngutungka Henley Overflow Carpark Bid ID PBB-00001723	<p>Design and Construction Costs associated with the works needed to complete the construction of a car park at the front of the Henley Depot site which serves as an overflow car park for the new Ngutungka Henley as per council endorsed report on 14th June 2022.</p>	\$200,000	New
Water Proofing the West - Expansion to reduce potable demand. Bid ID PBB-00001725	<p>Pumps, Pipes, bores, treatment for expansion of the alternative water network to reduce potable water demand. A grant funding application has been submitted for \$2.1M in federal grant funding to support the expansion of the alternative water network. The expansion outcomes will be increased if grant funding is successful. Without grant funding as per bid scope includes :</p> <p>MAR Connection Port Road Median (just NW of Old Port Rd) 5.5ML p/a. Q Wells Point Malcom Res. 10.2ML p/a. T1 Well Gleneagles Res. 10.4ML p/a. 2024/2025 System Expansion Design</p>	\$690,000	New
Water Proofing the West - Freshwater Lake Integration Bid ID PBB-00001731	<p>Freshwater Lake - Integration with Water Proofing the West. Design and installation of water pump, pipeline, bore upgrade & associated Corcoran Reserve sediment settling ponds as per Council endorsed recommendation.</p> <p>CL 12/12/2022 item 6.118 Motion 3 That Council supports a budget proposal for Financial Year 2023/24 to facilitate the detailed design and associated investigations to implement the required works for Option 2A: Off-line Treatment.</p>	\$1,053,000	New
WSUD - Tracey Avenue Catchment Raingardens 2023/2024 Bid ID PBB-00001738	<p>Design of raingardens as part of the Water Sensitive Urban Design water quality improvement strategy in the Tracey Avenue Catchment area.</p>	\$30,000	New

WSUD - Infrastructure associated with other Capital Projects 2023/2024 Bid ID PBB-00001743	Construction of Water Sensitive Urban Design (WSUD) infrastructure in conjunction with other capital projects.	\$100,000	New
Stormwater - New access pits for inspection/maintenance 2023/2024 Bid ID PBB-00001745	Installation of new Junction Boxes to existing stormwater drains on in line with the Water Asset Management Plan recommendations to enable access to undertake condition audits and regular maintenance.	\$50,000	New
Stormwater Minor Upgrade - Local Area Flood Mitigation 2023/2024 Bid ID PBB-00001746	Investigation, design and construction associated with the Local Area Flood Mitigation program. Subject to AMCMtee report in Feb/March 2023.	\$100,000	Upgrade
TRDA Catchment SMP – Eastern Parade channel – Construction Stage 1 & 2 - Contribution to PAE Bid ID PBB-00001747	Contribution to Port Adelaide Enfield (PAE) for the construction of Stage 1 & 2 of the Eastern Parade channel upgrade required under the Torrens Road Drainage Authority (TRDA) Stormwater Management Plan (SMP).	\$850,000	Upgrade
Barker Inlet Catchment SMP – HEP Channel - Grand Junction Road – Design - Contribution to CoP Bid ID PBB-00001749	Contribution to City of Prospect (CoP) for the design of the HEP Channel upgrade at Grand Junction Road required under the Barker Inlet Catchment Stormwater Management Plan (SMP).	\$33,250	Upgrade
Point Malcom Beach Access Way DDA access upgrade Bid ID PBB-00001751	Construction of an accessible beach access ramp on the existing Point Malcolm boardwalk.	\$150,000	Upgrade
Beverley Recycling and Waste Centre - Safety Upgrade Bid ID PBB-00001754	This project aims to increase safety, customer experience, amenities and tree canopy at the Beverley Waste and Recycling Centre this includes sealing existing unsealed/undulating concrete treated rubble holding bay area and associated drainage, upgrade of amenities for community and staff use. Increased tree canopy around the site boundary and direct connection to recycled water.	\$1,143,000	Upgrade
Beverley Recycling and Waste Centre - Hook Lift Truck Bid ID PBB-00001755	Beverley Recycling and Waste Centre is currently contracting with a third party for hook lift truck services, which is resulting in significant costs and operational challenges. To address these issues, the City Maintenance Team recommends that council purchase a Hook Lift Truck and hire an employee to operate it. This Capital project compliments - PBB00001825 for the FTE at nil cost being funded by a reduction in contractors budget with works being bought in house	\$260,000	New
Upgrade of Woodlake Reserve, West Lakes Bid ID PBB-00001767	Upgrade of Woodlake Reserve, West Lakes.	\$300,000	New

Additional Vehicle for Parking Officer 2023-2024 Bid ID PBB-00001770	As per request from Manager Public Health and Safety to obtain an additional vehicle for Community Safety team.	\$50,000	New
New shelter and seating at St Clair dog park Bid ID PBB-00001775	New shelter and seating at St Clair dog park.	\$30,000	New
New shade structures at playgrounds - 2023/24 Bid ID PBB-00001776	New shade structures at playgrounds - 2023/24 program.	\$75,000	New
Woodville West Community Garden Fencing Bid ID PBB-00001779	The installation of secure, accessible fencing around the Woodville West Community Garden.	\$41,000	Upgrade
Supplementary fitness equipment at Point Malcolm Reserve Bid ID PBB-00001780	Supplementary fitness equipment at Point Malcolm Reserve.	\$60,000	New
Greening of William Atkin Reserve, Henley Beach South Bid ID PBB-00001781	New garden beds and planting at William Atkin Reserve, Henley Beach South.	\$20,000	New
Investigation of a new dog park in Henley Ward Bid ID PBB-00001782	Investigation of a new dog park in Henley Ward, including research, community consultation and concept design.	\$30,000	New
Improvements at Johns Reserve, Henley Beach Bid ID PBB-00001783	Improvements at Johns Reserve, Henley Beach, including a new drinking fountain, tree planting and natural seating.	\$30,000	New
New play equipment for older children at Gordon Reserve, Hendon Bid ID PBB-00001784	New play equipment for older children at Gordon Reserve, Hendon.	\$60,000	New
New dog exercise area at Semapaw Park Bid ID PBB-00001785	New dog exercise area at 'Semapaw Park', located at Semaphore Park Reserve.	\$51,040	New
Additional play equipment at Bowden Village Reserve Bid ID PBB-00001786	Additional play equipment at Bowden Village Reserve.	\$30,000	New
Landscape Improvements at Angus Reserve, Renown Park Bid ID PBB-00001787	Landscape Improvements at Angus Reserve, Renown Park.	\$20,000	New
New playground at Montgomery Reserve, Flinders Park Bid ID PBB-00001789	New playground at Montgomery Reserve, Flinders Park	\$180,000	New

Corcoran Reserve basketball half-court acoustic surface Bid ID PBB-00001791	Corcoran Reserve basketball half-court acoustic surface	\$25,000	New
Storage Shed - Woodville Dog Obedience Club Bid ID PBB-00001792	Supply and Install a new Storage Shed located at the Woodville Dog Obedience Club within the Woodville Oval Precinct	\$6,100	New
West Beach surf club landscaping remediation works Bid ID PBB-00001795	West Beach surf club landscaping remediation works.	\$140,000	Upgrade
Four CoastSnap stations – Installation and ongoing monitoring Bid ID PBB-00001796	The establishment of four CoastSnap stations at different locations (West Beach, Henley South, Grange and Semaphore Park) to engage with our community through the taking of photos and a citizen science approach, to monitoring changes in the beach profile along our coastline.	\$17,000	New
Tennyson Dunes Carpark - Landscape Improvement Works Bid ID PBB-00001797	The Tennyson Dunes car park is under the care and control of council requires landscape improvements to enhance the destination, allow for improved biodiversity plantings, protection of endangered species and to formalise access through the planted areas. It is proposed minor works be undertaken to both improve the general amenity and also to improve activation and decrease undesirable behaviour within the car parking area.	\$44,000	New
Sandpiper Reserve Upgrade Bid ID PBB-00001798	Sandpiper Reserve Upgrade	\$70,000	New
Outdoor Remote Lockers System RFID for Library Bid ID PBB-00001817	With Henley Library due for closure throughout 2023 and 2024, a secure outdoor self service library can be provisioned for community members within surrounding districts. The self check-in and check-out system allows members of the public with library membership to reserve books (and resources) by dropping off and picking them up via secure lockers in open spaces.	\$45,000	New
Automatic gates management (Beverley Centre & Horticulture Centre) Bid ID PBB-00001819	The main gates that secure Beverley Centre and Horticulture Centre have legacy analogue and unsupported infrastructure now deemed End of Life (EOL). This is because when the council migrated away from the Mitel phone system that provided copper wired-based input/output (I/O) operations to a modern Internet SIP-based phone system, the analogue system became redundant. The bid submission is to install and configure an automated gate solution that meets council needs, including the ability to open remotely from either location and software to automate entry for trusted vehicles avoiding the overhead administration of maintaining gate commands. This ensures the safety of staff and ensures operational efficiencies are achieved.	\$24,000	Upgrade
Total		\$13,237,378	

All capital projects submitted as part of budget bid process will be reviewed by Council following community consultation. Projects will be reviewed to ensure alignment with Community and Organisational Plan outcomes and based on priority and ability to deliver within existing resources, having regard to the LTFP parameters over the 2023/24 financial year.