

## City of Charles Sturt - Draft Annual Business Plan 2021/22 Summary of Budget Bids

### ANNUAL OPERATING PROJECTS

Each year monies are allocated to a range of annual operating projects that support the current strategic focus of Council and/or which may be short term or one-off initiatives. Annual operating projects currently under consideration in 2021/22 include:

Budget Bid ID	Budget Bid Name
00001236	Council Owned Bus Shelter Major Maintenance 2021/22
00001240	West Lakes Catchment SMP 2021-22
00001247	Grange Recreation Reserve - Consultation & Concept Master Plan
00001248	Asset Analyst - Operations (maintain current staffing levels)
00001252	New Multi-Skilled Staff (x 2) - Parks
00001270	Fauna Boxes Port Road Drainage Project Zone
00001272	Discretionary Ward Allowance for Council Members
00001275	Live and Local Grant Program
00001277	Street Tree Prioritiser and Tree Canopy Target Planner
00001280	Low income cat desexing subsidy program
00001282	Business Support Program
00001296	Heritage Conservation Grants Program
00001303	Heritage Recognition Markers
00001305	Creative Cities Arts and Cultural Grants Program
00001306	Residential Streetscape Character Code Amendment
00001309	Feasibility Study for Future Improvements at Woodlake Reserve, West Lakes
00001314	#shoplocal Grants Program
00001318	Woodville Town Hall - Live & Local and Major Events
00001319	Collaborative Business Intelligence Data & Analytics Program
00001322	Street Tree & Damaged Infrastructure Register
00001323	Advanced Technology Pilot
00001324	Workforce Replenishment Program - IT Traineeship
00001329	Workforce Replenishment Program - Administrative Trainee
00001330	Collaborative CiA Migration for Financials, Enterprise Budgeting, Purchasing and Stores
00001340	Events and Festivals Sponsorship 2021/22
00001346	Collaborative IT Foundations (Network Trust)
00001348	Communications Advisor
00001349	Henley Main Street Marketing and Activation Program
00001350	AdaptWest in Action 21/22 - Regional Climate Change Adaptation for Western Adelaide
00001352	Master Plan for Josiah Mitton Reserve and Brompton Green
00001354	Temporary 0.9 FTE increase - Waste and Sustainability Team
00001355	Whole Street Planting 2022
00001356	Planet Ark and Trees for the Future 2021/22
00001357	Records Management MS Teams Collaboration Tool
00001362	Collaborative Customer Relationship Management / Customer Experience Solution
00001364	Rosetta Street West Croydon - 40km/h Speed Limit Review
00001370	Email Communications Consolidation Project
00001371	Freshwater Lake - Viability Study & Review
00001372	Adelaide Free Bikes

# City of Charles Sturt - Draft Annual Business Plan 2021/22

## Summary of Budget Bids

### 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.

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. Capital projects currently under consideration in 2021/22 include:

Budget Bid ID	Budget Bid Name
00001217	New Paths Program 2021/22
00001218	Street Light Upgrade Program 2021/22 - SAPN Infill and Improvement Program
00001220	Bartley Terrace Streetscape Project - Stage 2 Construction - Greenfield Crs to Anglers Ct
00001221	Sporting Club Changeroom Upgrades - Matheson Reserve Clubrooms
00001224	Sporting Club Changeroom Upgrades - Pennington Oval Clubrooms
00001225	Parfitt Square Automated Public Toilet Installation
00001226	Stage 2 - DDA access facility within the Woodville tennis and Bowling Club
00001228	Carnegie Reserve Clubrooms DDA Access Facility
00001233	Net Zero implementation - energy efficiency improvements at high energy use sites
00001235	New Public Lighting Program 2021/22
00001238	Woodville Road Streetscape Upgrade
00001239	Stormwater Minor Upgrade - flood mitigation
00001241	Woodville District Cricket Club - Practice Nets Upgrade
00001242	Henley South Tennis Club - Facility Upgrades
00001243	Stormwater - Strategic Upgrade Investigation and Design
00001245	Hindmarsh Precinct Streetscape Upgrade
00001249	New Traffic Controls - Cudmore Terrace Wombat Pedestrian Crossing
00001250	New Truck & Equipment - Parks
00001251	Military Road and Main Street Upgrade - Construction
00001257	WSUD - Tracey Avenue Catchment Raingardens 2021/2022
00001258	Sustainable Transport Infrastructure 2021/22 - Bicycle Links Through Road Closures
00001259	West Lakes Lake Edge Path Wayfinding Project - Stage 1
00001260	West Lakes Lake Edge Master Plan - Path Upgrades
00001264	Pedestrian Safety Improvements - Hendon Primary School Emu Crossing
00001265	Sustainable Transport Infrastructure - Grange Greenway - Stage 1 of Frederick Road to Grange Railway Station
00001266	Pedestrian Safety Improvements - Cedar Avenue, Croydon
00001268	Fairford Terrace, West Lakes Shore / Semaphore Park - Traffic Safety Improvements
00001269	Breakout Creek Stage 3 Redevelopment - funding contribution
00001271	DDA improvements - Club West Lakes
00001273	WSUD - Infrastructure associated with other Capital Projects
00001274	Grange Lakes Corridor Shared Use Path- Stage 4B - Construction
00001281	Public Toilet Facility along Grange Lake Corridor Shared Use Path
00001284	Jubilee Storage & Served Refurbishment
00001294	Community Planting - Railway Corridors
00001295	Open Space Community Projects

# City of Charles Sturt - Draft Annual Business Plan 2021/22

## Summary of Budget Bids

### *CAPITAL PROJECTS continued*

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.

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. Capital projects currently under consideration in 2021/22 include:

<b>Budget Bid ID</b>	<b>Budget Bid Name</b>
00001298	DDA access toilet Albert Greenshields Reserve Hall
00001299	Community Connections - Reconfiguration of The Brocas and Bower Cottages Community Centres
00001307	Public shower at Heysen Reserve
00001308	New basketball half-court at Corcoran Reserve, West Lakes
00001310	Allenby Gardens Reserve - Separation fencing for Playspace
00001311	Development of new Reserve at 1 Hurtle Street, Croydon (Hurtle Street Reserve)
00001313	Semaphore Tourist Railway- Concrete rectification
00001321	Athol Park Community Garden
00001325	Landscaping - Shared Use Path - Atkin Street, Henley Beach
00001337	New Park Furniture and Shelter at Krista Reserve, Kidman Park
00001338	New Park Furniture and Shelter at Glenwood Reserve, Kidman Park
00001339	New Park Furniture and Shelter at Angley Reserve, Findon
00001345	Traffic Safety Improvements - Intersection of Sansom Road and Bower Road, Semaphore Park
00001347	William Atkin Reserve various upgrades
00001351	Additional Shade installation at Henley Square
00001363	Mirani Court, Semaphore Park Coastal DDA Viewing Platform - Consultation and Design
00001312	Fencing to prevent illegal fishing at Inlet Reserve, West Lakes