



# DRAFT ANNUAL BUSINESS PLAN 22/23

## Budget Bid Summary – 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 under consideration in 2022/23 include:

Budget Bid ID	Budget Bid Name
1423	Discretionary Ward Allowance for Council Members
1430	Beverley Recycling and Waste Centre 1.0 FTE
1441	Tree Canopy Improvement Strategy Implementation - Year 1
1445	Recycling improvement grants
1453	Irrigation Maintenance Technician FTE
1454	Weekly FOGO trial
1479	AdaptWest in Action 22/23 - Regional Climate Change Adaptation for Western Adelaide
1480	Carparking feasibility studies for future carpark expansions across City of Charles Sturt
1488	Local Government Elections 2022
1492	Planet Ark and Trees for the Future 2022/23
1493	Road Safety Initiatives - 40km/h Precincts
1495	Henley & Grange Oval - Sporting Infrastructure Feasibility Study
1503	Whole Street Planting 2023
1519	Collaborative CRM / Single View of Customer 2022-2023 - Year 2
1522	Heritage Recognition Markers
1528	Collaborative ERP Software as a Service (SaaS) Program
1529	Operation "Healthy Pets Helping Hand"
1544	Business Support Program
1547	Digital Capabilities Resource (Beverley)
1548	#shoplocal Grants Program
1551	Events and Festivals Sponsorship 2022/23
1556	Torrens Outlet Mural
1559	Cyber Security – Endpoint Detection and Response
1560	Creative Cities Program
1574	Woodville Town Hall - Annual Program of Events 2022-23
1575	TRDA Catchment SMP - GPT upgrades - Contribution to PAE
1576	TRDA Catchment SMP – Eastern Parade channel – Design & investigation - Contribution to PAE
1577	Customer Experience
1580	0.9 FTE - Environmental Management Officer (Climate Emergency Response)
1582	Workplace Replenishment Program



## Budget Bid Summary - 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 2022/23 include:

Budget Bid ID	Budget Bid Name
1425	Beverley Recycling and Waste Centre Safety Upgrade
1426	Woodville Road Streetscape Upgrade 2022-23
1427	New Public Lighting Program 2022/23
1429	St Clair Community Garden
1431	Grange Lakes Corridor Shared Use Path - Consultation and Detailed Design of Stages 7,8 & 9
1433	New Paths Program 2022/23
1436	Street Light Upgrade Program 2022/23 SAPN Infill and Improvement Program
1437	New Traffic Control Program 2022/23
1443	Footpath Upgrades - Fairford Terrace Semaphore Park
1447	Horticultural Centre Upgrade
1451	Sustainable Transport Infrastructure - Construction of Pedestrian and Cyclist Facilities
1452	Woodville Hockey Club - Lighting Upgrade
1458	Ngutungka Henley Hub
1459	Grange Lakes Automated Public Toilet
1460	WSUD - Tracey Avenue Catchment Raingardens 2022/2023
1461	Findon Skid Kids Unisex Changeroom Upgrade - Stage 2
1462	Smith Reserve & Club West Lakes DDA Legislative Upgrades
1464	Woodville Bowling & Tennis Club Legislative DDA/Fire Upgrades
1466	WSUD - Infrastructure associated with other Capital Projects
1468	Stormwater - New access pits for inspection/maintenance
1469	Stormwater Minor Upgrade - flood mitigation
1470	Stormwater - Strategic Upgrade - Meakin Terrace sub catchment - West Lakes (The Lake) Catchment
1472	The Brocas Community Connections Fit Out - Stage 01
1473	Sam Johnson and Henley Memorial Oval Unisex Changeroom Upgrade - Stage 01- Design
1475	Net Zero - Energy and Emissions Reductions and Solar Installations at Council Facilities



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## Budget Bid Summary - Capital Projects, continued...

Budget Bid ID	Budget Bid Name
1476	DDA Compliant Automated Door Installation at Civic Centre and Beverley Depot
1477	New Audiovisual solution at Murree Smith Hall and The Brocas Warehouse
1481	Point Malcom Beach Access Way DDA access upgrade
1484	Construction of DDA Viewing Platform at Mirani Court Semaphore Park
1485	Euston Terrace, Croydon Traffic Calming and Road Safety Improvements
1486	Fitzroy Community Club - Lighting Upgrade
1491	Club West Lakes - Storage shed and shade Structure 2022/2023
1497	Open Space Community Projects
1498	Grange Lawn Tennis Club & Grange Uniting Netball Club - extension of court surface and lighting upgrade
1499	West Lakes - Croquet Club Shade and Shelter 2022/2023
1501	Community Planting - Railway Corridor
1502	Grange Recreation Reserve Masterplan - consultation & detailed design
1505	Woodville Bowling Club - Verandah 2022/2023
1513	Upgrade of Laneway between Irene Ave and Tapleys Hill Rd, Fulham Gardens
1516	New BBQ, shelter and furniture at Woodville Oval Dog Club
1517	New BBQ and furniture at Carnegie Reserve (south), Royal Park
1518	Topley's Hill Road Streetscaping at Hendon and Royal Park - Concept Plan
1521	Repairs to two tennis courts at Carnegie Reserve (south)
1523	Water Proofing the West - Extension - Reduction in Potable Water
1524	Additional inclusive play equipment at Heysen Reserve, West Lakes Shore
1526	Design and consultation for a new playground at Montgomery Reserve, Flinders Park
1527	New Fitness Equipment at Harold & Cynthia Anderson Reserve, West Beach
1531	West Lakes Lake Edge Master Plan 2022/23 - Consultation and Detailed Design
1532	Design and Consultation for a new public toilet at Sam Johnson Reserve
1533	Council Fleet Telemetry System
1536	David Terrace Local Activity Centres Kilkenny - Concept Plan
1537	Lighting Improvements - Western Athletics
1538	Improvements at John Mitchell Reserve (outer), Henley Beach
1546	New shade structure at Airdrie Reserve, Findon
1555	Improving the Tree Screen at Park Terrace, Ovingham
1562	Improvements at Croydon Avenue Reserve, West Croydon
1563	New BBQ and picnic facilities at Albert Turnbull Reserve, Ovingham
1568	Additional Light Fleet Vehicles



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## *Budget Bid Summary - Capital Projects, continued..*

Budget Bid ID	Budget Bid Name
1570	Upgrades at Josiah Mitton Reserve and Woodlake Reserve - Detailed Design and Consultation
1573	Battery Powered Concrete Vibe Screed
1578	Henley Square Pavement Cleaner
1589	Investigation of Traffic Safety Options Corner Findon Road and Winona Street