

## 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 2024/25 the LTFP suggested for the high level parameters adopted, the funding of approximately **\$3.814m** in Annual Operating Projects. Council Members reviewed the list of potential annual operating projects and following its meeting 8 April 2024 endorsed the following list of annual operating projects for consultation for a total of **net \$3,903,991** comprising \$278,150 in income and \$4,182,141 in expenditure.

Projects currently under consideration include:

Name	Budget Bid Description	Net Budget Bid \$ 2024/25 (Note: Net cost accounts for income and expenditure)
Digital Capabilities Resource - (Year 2/3)  Bid ID PBB-00001880	This budget bid provides continued funding for a fixed term employee to uplift the digital capabilities of field based staff and facilitate on-site 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 will be continued through the recurrent budget.	\$100,000
Tree Canopy - Tree Maintenance Scheduler - 1.0 FTE  Bid ID PBB-00001883	Tree Canopy Improvement Strategy endorsed outcome - to fund 1.0 FTE personnel to be responsible for scheduling of external and internal customer request, programs and projects to provide efficient and effective resource management necessary for ongoing Tree Maintenance and ensuring the Tree Unit is resourced for the increased tree planting of the tree canopy improvement strategy. Currently the tree unit maintains over 52,000 street trees which is set to increase steadily for many years. On average per year, the Trees unit would receive between 3,000-3,500 external customer related request, approx. 1000 internal work orders, 345 graft pruning streets. 2-year KPI cycle to complete 37 main road work orders, 3 year KPI cycle to complete 1831 whole streets work orders. This position will be responsible for efficient scheduling of works for 6 work teams that is forecasted to rapidly increase in teams throughout the duration of the tree canopy improvement strategy.	\$114,944
Tree Canopy Lead - 1.0 FTE  Bid ID PBB-00001888	To fund 1.0 FTE personnel to be responsible for the coordination and implementation of actions, programs and projects that are necessary for achievement of the Tree Canopy Improvement Strategy. Coordination and project planning and management spanning across multiple business units including engineering, field services, open space and asset management, to deliver the council land tree planting program of 6000 trees per annum	\$125,000

Discretionary Ward Allowance for Council Members  Bid ID PBB-00001894	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
Tree Canopy - Tree Establishment Team Member - 2.0 FTE  Bid ID PBB-00001895	To fund 2.0 FTE personnel to be responsible for street tree watering and small tree maintenance for the Tree Canopy Improvement Strategy. The actions outlined in the Tree Canopy Improvement Strategy has been endorsed to increase our tree canopy cover to 25% by 2045 extended and intensive tree planting programme over many decades requiring initial tree watering and maintenance tasks to ensure the establishment rate of trees is at its optimum. For this program to succeed the appropriate resources of two FTE Tree Establishment members in the first year will be required to undertake establishment planting and maintenance tasks, and water the additional trees to ensure the delivery of the Tree Canopy Improvement Strategy.	\$168,997
Tree Canopy - Planting and Maintenance (Street and Reserve) Bid ID PBB-00001906	Council Endorsed Tree Canopy Improvement Strategy - To implement a significantly enhanced tree planting program, planting an additional 3000 trees in 24/25 and every year thereafter until 2036/37 to deliver the Tree Canopy Improvement Strategy and providing for their ongoing maintenance.	\$805,000
Tree Canopy - Treebate: Tree Rebate Scheme  Bid ID PBB-00001913	A tree planting rebate scheme for land holders to increase the amount of trees planted on private land across the City to increase our Tree Canopy Cover towards our 25% target by 2045.	\$20,000
Permanent resource to effectively manage city-wide parking controls  Bid ID PBB-00001923	A second dedicated Community Safety Parking Officer was engaged on a fixed term contract for the 2023/24 year to aid in the effective management of Council's parking controls. The position has been delivered with no cost to the organisation, as income generated through statutory charges being able to offset the expenditure associated to the additional resource.	\$0
Arborist apprentice - replenishment program  Bid ID PBB-00001932	The project is for a continuation of an existing Field Services apprentice and the inclusion of an additional apprentice within the Tree Maintenance and Parks areas to assist with the delivery of the endorsed Tree Canopy project. This project also assists with succession planning, supplementing an ageing workforce and skills shortage.	\$50,000
Soft Plastics Recycling Pilot - Phase 2  Bid ID PBB-00001934	Council has been working with CAWRA and the Australian Food And Grocery Council (AFGC) on a soft plastic collection trail utilising the kerbside yellow bin. This budget bid will build on the initial trial to see the pilot expand to an opt-in model rather than limited to only households in a designated geographic area. Council's funding contribution will go towards delivery of starter packs (special orange bags), additional resources to recovery the bags at the MRF, and audits to asses performance of the pilot.	\$26,000

Whole Street Planting 2025  Bid ID PBB-00001941	As part of the Whole Street Planting Program, a number of residential streets will be planted with approximately 800 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 Tree Canopy Improvement Strategy). An integration approach with Engineering construction projects (i.e. road reconstruction and footpath programs) may also provide opportunity for street selection.	\$200,000
Extension of weekly FOGO trial  Bid ID PBB-00001947	The 12 month weekly FOGO trial commenced on the 1 May 2023 and was due to concluded on 30 May 2024. The trial aimed to test the communities willingness and ability to transition to alternative collection frequencies of weekly FOGO collections, fortnightly waste and recycling collections. During the mid-term review it was identified that there was community support for weekly FOGO collections. Work has commenced to investigate potential council wide models and while council works through weekly FOGO models for City wide implementation this budget bid will facilitate the continuation of the current trial in Tennyson and Seaton. The budget bids also demonstrates Council's intention to move forward with weekly FOGO collection across the whole City should business case outcomes be favourable and there are no legislative barriers to implements a fair an equitable service.	\$54,000
Business Support Program  Bid ID PBB-00001965	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. This program 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. Building upon the success of the 2023/24 program, this program will also assist our businesses who have limited education about environmental sustainability helping them to take actions in their business delivering positive environmental benefits. The 2024/25 program will also include specialist advisors in cyber resilience and mental health and wellbeing.	\$140,000
Arts and Cultural Grants Program  Bid ID PBB-00001977	The Arts and Cultural Program is provided to the arts, culture and music sectors and aimed at inspiring and supporting new projects, ideas and energy within our City. 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.	\$100,000

<p>Events and Festivals Sponsorship Fund</p> <p>Bid ID PBB-00001982</p>	<p>This sponsorship fund has been established to support community organisations, residents and event organisers to hold events within the City of Charles Sturt.</p> <p>The fund seeks to support new and ongoing cultural, sporting, arts and food events that celebrate the diversity of people and interests in our community. This fund also includes \$5,000 for the Make it Mine Market to assist with site fees which increased this financial year. Applicants must demonstrate how they meet key economic, social, cultural and environmental benefits to the city. Applications are assessed by a selection panel and presented to Council for approval. One-off events and multi-year event agreements can be provided.</p>	\$125,000
<p>Shop Local Improvement Grants</p> <p>Bid ID PBB-00001983</p>	<p>This bid proposes the reinstatement of the previous #shoplocal façade improvement and customer experience grants last funded in 22/23. The facade improvement grants have been funded in varying capacities over the last 10 years and it is being proposed again due to newly identified focused areas within the City of Charles Sturt. The customer experience grant was developed in response to COVID19 but was not offered in 23/24 due to the need to minimise rate increases during a very inflationary period. Due to many requests for this grant received throughout the financial year it is being proposed again in the 24/25 budget. The aim of the business façade improvement component of the grant is to be a catalyst for improvement and to stimulate investment and improvements by multiple property owners within the same area. The improvement of façade features such as the architecture or heritage features, improve disability access into premises, signage or activities in front of the business, develops a uniqueness for the business which has been found to add more value to the businesses through continued customer attraction. This in turn encourages people to shop locally and keep more dollars in the local economy.</p> <p>Funding will be offered on a 50% match funding basis and a contribution up to a maximum of \$5,000 will be supported. The aim of the customer experience component of the grant funding is to support businesses to run new activations and experiences that bring both new and existing customers into local businesses and to create more options for our residents to shop locally and keep more dollars in the local economy. Funding up to a maximum of \$2,000 will be supported.</p>	\$70,000
<p>AdaptWest in Action 24/25 - Regional Climate Change Response for Western Adelaide</p> <p>Bid ID PBB-00001992</p>	<p>To implement the refreshed strategic directions for the AdaptWest Regional Climate Partnership with the SA Government, Cities of Charles Sturt, Port Adelaide Enfield and West Torrens and program delivery partners to deliver collaborative climate change responses across western Adelaide.</p>	\$65,000
<p>Pet Desexing and Microchipping Program</p> <p>Bid ID PBB-00001995</p>	<p>Continuation of the pet desexing and microchipping program for dogs and cats by incorporating funds to deliver the program within the Community Safety' recurrent operating budget. The program will continue to provide low income residents for cat desexing in partnership with the National Desexing Network.</p>	\$20,000

West Beach Road Place Making - Lighting and Art  Bid ID PBB-00001997	This budget bid proposes some temporary place making interventions on the western section of West Beach Road between Military and Seaview Roads, namely the lighting of the palm trees.	\$17,500
Replenishment Program - Graduate Program  Bid ID PBB-00002002	This bid is for the continuation 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. Focussing on graduate recruitment rather than student placement, 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.	\$213,668
Development Officer - Building Inspector to support the inspection of Certificate of Occupancy for Class 1 dwellings  Bid ID PBB-00002013	The state government are introducing the need to issue a certificate of occupancy for all dwellings as of October 2024. This will involve approximately 700 new dwellings per annum requiring inspection on completion to ensure required aspects of the development have been delivered and then issue a certificate to occupy. Most of these are likely to be processed by council staff as certifiers are less likely to take on the work due to the low fee for service associated with the work. The current fee is \$54.50 for a certificate of occupancy. While there may be some scope for existing staff to pick up a small portion of the certificate of occupancy work, they will not be able to deliver the entire additional inspection workload and thus this position is required to deliver suitable resourcing to achieve the legal obligation under the new provisions of the PDI Act.	\$85,882
Transition of Technology One enterprise software (ERP) to Software as a Service (SaaS)  Bid ID PBB-00002018	The project transitions the Technology One ERP to the vendor's cloud (SaaS), enabling CCS to remain on supported software post-October 2024 when the vendor's support ceases.	\$675,000
Cyber Security SIEM/SOC Services  Bid ID PBB-00002019	To meet the need for cyber security maturity and follow the endorsed roadmap that is strategically aligned with the current document 2022 to 2024 (year 3 of 3) A Security Operations Centre (SOC) coupled with Security Identity Event Management (SIEM) is critical to any organisation's cybersecurity strategy. It is a centralised platform responsible for monitoring, detecting, analysing, and responding to security incidents within an organisation's IT infrastructure. The SOC provides 24/7x365 monitoring of security events and activities, ensuring that any potential	\$155,000

	security threats are identified and addressed promptly. Establishing a SOC is crucial in today's digital landscape, where cyber threats are increasingly sophisticated and frequent. By having a dedicated team of security professionals to monitor and respond to incidents, organisations like ours can significantly reduce the risk of cyber-attacks and their associated costs, such as data breaches, financial losses, and reputational damage. The SOC will help the City of Charles Sturt to stay one step ahead of cybercriminals by proactively identifying and mitigating potential risks before they can cause significant harm.	
CRM Consolidation 2024-2025  Bid ID PBB- 00002022	This project is stage 4 of a 4 year program to deliver a modern customer relationship management system. Through modernising our digital platforms it will provide efficiencies and community value by improving the view of the customer and enhancing our processes. Investment will continue to strengthen Council's focus on customer service and customer experience for years to come.	\$397,000
<b>Total</b>		<b>\$3,903,991</b>

- *Projects shaded in green are for the Tree canopy project to plant an extra 3,000 trees and increase canopy to 25% (additional rate rise of 2% to fund)*

***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 2024/25 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 2024/25 the Long Term Financial Plan suggests a net total capital program of approximately \$52.276m with approximately \$38.226m allocated to renewal/replacement of existing assets as prescribed in adopted asset management plans. New and upgraded infrastructure is forecast at \$14.05m.



Council Members reviewed the list of potential Capital projects and following its 8 April 2024 endorsed a total net capital program of **\$52,367,630** comprising **\$40,826,973** for Council's contribution to renewal capital works and **\$11,540,657** 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 \$ 2024/25 (Note: Net cost accounts for income and expenditure)	Nature of Works
<b>Sustainable Transport Infrastructure 2024/25</b>  <b>Bid ID PBB-00001877</b>	Projects to provide new sustainable transport infrastructure to encourage active travel for recreation and transport.	\$100,000	New
<b>New Traffic Control Devices 2024/25</b>  <b>Bid ID PBB-00001878</b>	Design, consultation and construction of new traffic control devices at identified high risk locations in line with our Road Safety Assessment Procedure.	\$650,000	New
<b>Tree Canopy - Vehicle</b>  <b>Bid ID PBB-00001889</b>	To purchase a vehicle to support the operations required for Tree Canopy coordination and implementation of actions, programs and projects that are necessary for achievement of the Tree Canopy Improvement Strategy such as site scoping, on site liaison with community, scoping and plantings to support the outcomes endorsed by Council (CL 23/10/23 Item 6.101).	\$50,000	New
<b>New Path Program 2024/25</b>  <b>Bid ID PBB-00001897</b>	Design and construction of new paths on streets and reserves for the 2024/2025 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.	\$330,000	New
<b>Street Light Upgrade Program 2024/25</b> <b>SAPN Infill and Improvement Program</b>  <b>Bid ID PBB-00001898</b>	The project will continue to ensure street lighting complies and is upgraded to meet AS/NZS 1158 road lighting standards where reasonably possible by upgrading street lighting associated with road reconstruction and transport projects.	\$200,000	Upgrade



<b>Chief Street Brompton - Streetscape Renewal - PLEC - Undergrounding of Powerlines</b>  <b>Bid ID PBB-00001904</b>	Council contribution (year 2 of project) for the undergrounding of powerlines and associated works on Chief Street between the rail crossing and Hawker Street in Brompton. Powerlines to be placed underground and new street lighting columns installed in preparation for future streetscape works.	\$1,000,000	Upgrade
<b>Tree Canopy Establishment - Spray Ute</b>  <b>Bid ID PBB-00001905</b>	To purchase a vehicle (Spray Ute) to support the operations required for Tree Canopy Establishment and implementation of actions, programs and projects that are necessary for achievement of the Tree Canopy Improvement Strategy. This Spray Ute is required for vegetation management of new plantings to support the outcomes endorsed by Council (CL 23/10/23 Item 6.101).	\$66,000	New
<b>Local Centre Revitalisation Upgrade Program - Royal Park &amp; Hendon</b>  <b>Bid ID PBB-00001907</b>	This project is one of a series of strategic Local Activity Centre upgrades identified to: - address gaps in local walkable centres across the City;and - leverage from major private investment nearby; and - respond to upcoming Code Amendments in the City - be a shovel ready project for grant consideration 2024/25 scope of works includes detailed design for upgrade works on Tapleys Hill Road between Kauper Street and Davidson Avenue in Royal Park and Hendon. The project is also included in the endorsed Albert Park and Hendon Your Neighbourhood Plan.	\$100,000	Upgrade
<b>Gleneagles Reserve stormwater Detention Upgrade 2024/25</b>  <b>Bid ID PBB-00001910</b>	Upgrade of existing stormwater detention basin in Gleneagles Reserve. Year 2 of multi year upgrade project which commenced construction in 23/24	\$1,275,000	Upgrade
<b>St Clair Oval no. 2 drainage improvements</b>  <b>Bid ID PBB-00001912</b>	Sub surface drainage improvements at St Clair Oval no. 2, in addition to planned irrigation renewal works. The sub-surface drainage works were never completed during the St Clair redevelopment due to budget constraints at the time. Now that high level soccer is now being played at the ground this drainage requirement has become critical to the longevity of the playing surface. Without this we will be re-turfing the pitch after every season.	\$200,000	New
<b>New Minor Open Space Infrastructure</b>  <b>Bid ID PBB-00001914</b>	Provision of new minor open space infrastructure in response to approved community requests.	\$30,000	New
<b>Additional play equipment for older children at Wilford Reserve</b>  <b>Bid ID PBB-00001915</b>	Additional play equipment for older children at Wilford Reserve, Seaton.	\$45,000	New

<b>Stormwater - Local Area Flood Mitigation 2024/2025</b>  <b>Bid ID PBB-00001926</b>	Investigation, design and construction of localised flood protection works associated with the Local Area Flood Mitigation program.	\$100,000	Upgrade
<b>Trimmer Parade Stormwater Upgrade Stage 1</b>  <b>Bid ID PBB-00001927</b>	Trimmer Parade Stormwater Upgrade Stage 1 of 5 - Between Greenview Drive and Frederick Road, Grange - West Lakes SMP Priority Flood Mitigation Project	\$500,000	Upgrade
<b>Stormwater - New access pits for inspection/maintenance 2024/2025</b>  <b>Bid ID PBB-00001928</b>	Installation of new Junction Boxes to existing stormwater drains in line with the Water Asset Management Plan recommendations to enable access to undertake condition audits and regular maintenance.	\$50,000	New
<b>WSUD - Tracey Avenue Catchment Raingardens 2024/2025</b>  <b>Bid ID PBB-00001930</b>	Design and construction of raingardens as part of the Water Sensitive Urban Design water quality improvement strategy in the Tracey Avenue Catchment area.	\$170,000	New
<b>Fawk Reserve Automated Public Toilet - Construction</b>  <b>Bid ID PBB-00001935</b>	Demolition of existing toilet block, detailed design & construction of a new automated public toilet in alternate location	\$350,000	Upgrade
<b>New shade structures at playgrounds - 2024/25</b>  <b>Bid ID PBB-00001936</b>	New shade structures at playgrounds - 2024/25 program.	\$80,000	New
<b>Point Malcom Reserve - Public Toilet, Changing Places &amp; DDA Amenities</b>  <b>Bid ID PBB-00001939</b>	Construction - Point Malcom Reserve - New Public Toilet, Changing Places & DDA Amenities and refurbishment of existing public toilets adjoining Semaphore SLSC	\$610,800	New
<b>Fulham Cricket Club – Southern Nets Upgrade</b>  <b>Bid ID PBB-00001942</b>	Fulham Cricket Club is seeking to upgrade their southern cricket practice nets at Collins Reserve. The current nets present some safety concerns and no longer comply with Australian Cricket community facility standards. The club is seeking 50% co-funding for this nets upgrade from Council = \$9,760 (exc GST) with the remaining \$9,760 (exc. GST) balance to come from the Australian Cricket Infrastructure Fund (ACIF) managed locally by SACA. Note: This budget bid is subject to a successful grant funding application in the 24/25 financial year.	\$9,760	Upgrade
<b>John Mitchell Reserve - Turf Wicket Upgrade</b>  <b>Bid ID PBB-00001948</b>	West Torrens District Cricket Club is seeking to upgrade the turf wicket at John Mitchell Reserve, to improve the safety and condition of these pitches for shared users (including Grange CC and	\$9,244	Upgrade

	<p>Henley High). The club seeking a small contribution from Council (\$9,244 exc GST) with the bulk of funds coming via triangular funding from the Australian Cricket Infrastructure Fund (ACIF) = \$26,600 (funding already approved); Club/Volunteer contributions = \$4,625 and an ORSR funding application being considered for \$27,750.</p> <p>Note: This budget bid is subject to successful grant funding applications in the 24/25 financial year.</p>		
<p><b>Henley &amp; Grange Baseball – Home Run fence upgrade</b></p> <p><b>Bid ID PBB-00001949</b></p>	<p>Henley &amp; Grange Baseball Club - Ancillary facilities improvement (home run fence upgrade). The Club has applied for 50% funding via ORS&amp;R grants (Community Recreation &amp; Sporting Facilities). The Club will manage the project. Total Project cost - \$10,174. (Council Contribution - \$5,087)</p> <p>Note: This budget bid is subject to a successful grant funding application in the 24/25 financial year.</p>	\$5,087	Upgrade
<p><b>Flinders Park Football Club – Electronic Scoreboard</b></p> <p><b>Bid ID PBB-00001953</b></p>	<p>Flinders Park Football Club- Ancillary facility improvements - scoreboard upgrade. The Club has applied for 50% funding via ORS&amp;R grants (Community Recreation &amp; Sporting Facilities). The Club will manage the project. Total Project cost - \$67,950. (Council Contribution - \$33,975)</p> <p>Note: This budget bid is subject to a successful grant funding application in the 24/25 financial year.</p>	\$33,975	New
<p><b>Flinders Park Tennis – Court &amp; Lighting Upgrade</b></p> <p><b>Bid ID PBB-00001954</b></p>	<p>Flinders Park Tennis Club is seeking to upgrade their four courts including resurfacing, new fencing, new LED lighting to improve environmental sustainability, and DDA compliant concrete paths to improve drainage and protect the ongoing integrity of the new court surface. The court upgrade has become imperative with uneven court surfaces, potholes and significant cracks posing increasing safety issues. NOTE: this bid was identified via Councils Ancillary Infrastructure Application process, as per the Sporting &amp; Community Club Policy. The club is seeking 50% co-funding from Council = \$299,361.71 (excl GST) with \$62K via a Tennis Australia Court Rebate, \$100K from the Expand Together multi-cultural Grants program, and the remaining balance (\$137,361.71) from an ORSR funding application.</p> <p>This bid is dependent upon the clubs success in obtaining grant money.</p>	\$299,362	Upgrade
<p><b>Seaside Tennis Club – Southern Court Upgrade</b></p> <p><b>Bid ID PBB-00001962</b></p>	<p>Seaside Tennis Club has 12 courts and is seeking to upgrade their 6 Southern courts (only) in 2024/25, including court resurfacing &amp; new sports fencing. The club also intends to engage a civil engineer to undertake an engineering survey to address pavement issues, and an electrical &amp; lighting design to support a future club sports lighting upgrade.</p>	\$289,194	Upgrade

	NOTE: the club will seek potential upgrade of the remaining 6 courts & other infrastructure at a future date. NOTE: this bid was initially identified via Councils Ancillary Infrastructure Application process (via the Sporting & Community Club Policy) however, is now being progressed as a Staff Budget Bid as it recieved the lowest ranking of all projects against the criteria for the Ancillary Infrastructure program (and would result in the Ancillary Infrastructure funding allocation being exceeded). The club is seeking co-funding from Council = \$289,194 (excl GST) a future matched funding application of \$289,194 (excl GST) from the Office of Recreation and Sport (ORS) and a club contribution of \$15K towards the project.		
<b>Model T Clubroom - Loose Furniture, Fittings and Equipment</b>  <b>Bid ID PBB-00001964</b>	Model T Clubroom Loose Furniture fitting and Equipment (FF&E) for use within the new facility. The Club will purchase the FF&E and the financial contribution will be paid direct to the club in accordance with the pass through financial agreement terms and conditions <ul style="list-style-type: none"> <li>• Internal blinds for windows and doors:</li> <li>• Stackable chairs and tables 80 chairs</li> <li>• Book cases in Library</li> <li>• Storage cupboards and shelf systems in Store Rooms</li> <li>• Display cabinets in Meeting Room</li> </ul>	\$30,000	New
<b>New shelter and seating at Semapaw Park dog park (northern section)</b>  <b>Bid ID PBB-00001966</b>	Installation of a new all-weather shelter, picnic setting (or similar furniture), seat and minor associated concrete works at Semapaw Dog Park (northern section).	\$35,000	New
<b>Parkway Reserve - additional landscaping</b>  <b>Bid ID PBB-00001968</b>	The creation of drip-irrigated landscaped garden beds along the eastern boundary line of Parkway Reserve	\$60,000	New
<b>Security Upgrades - Beverley, St Clair, &amp; Recycled Water Pump/Bore Stations</b>  <b>Bid ID PBB-00001969</b>	Secuity camera system upgrades to Beveley Depot, Henley Square precinct & St Clair recreation centre precinct (external only) given vandalism , break ins or theft at Beverley and water pumps and public concern regarding safety at St CLair	\$180,000	Upgrade
<b>New bird bath at MJ McInerney Reserve</b> <b>Bid ID PBB-00001973</b>	New bird bath at MJ McInerney Reserve, West Croydon.	\$10,000	New
<b>Improvements at Croydon Avenue Reserve (additional requested works to compliment 2022/23 upgrade)</b>  <b>Bid ID PBB-00001974</b>	Improvements at Croydon Avenue Reserve including a new BBQ, including a new BBQ and additional play equipment for older children. Croydon Avenue Reserve is a neighbourhood reserve and BBQ facilities aren't consistent with the Open Space Strategy for this reserve type, but has been requested by local residents. The basketball court is due for renewal in 2026/27.	\$56,000	New

<b>Future improvements at Bowden Village Reserve and Kevin Taylor Reserve (potential stage 2)</b>  <b>Bid ID PBB-00001976</b>	Community consultation to inform potential future improvements at Bowden Village Reserve and Kevin Taylor Reserve, and relocation of public art. Additional inclusive play equipment is being installed in 2023/24 and this bid will inform Council of the communities desire to continue the improvements in future years.	\$15,000	New
<b>PPA Solar Panels for Council buildings</b>  <b>Bid ID PBB-00001978</b>	Supply and installation of solar panels on Council buildings to supply electricity into the PPA system and supply power to Council & Sporting Club operations. This bid is contingent on the outcomes of the PPA Tender but is needed if one of the tenderers is successful with their proposal. The bid will drive significant cost reductions in electricity supply to Council operations (circa \$600,000, subject to confirmation once proposals are received) while ensuring the supply is 100% renewable energy.	\$2,500,000	New
<b>Euston Terrace and Garnet Street Intersection Streetscape Upgrade</b>  <b>Bid ID PBB-00001979</b>	Intersection improvements at the Garnet Street and Euston Terrace intersection. The improvements will improve public amenity, pedestrian and cyclist access and safety.	\$60,000	Upgrade
<b>Future improvements at Sinclair Reserve, Grange</b>  <b>Bid ID PBB-00001981</b>	Investigation of potential future improvements at Sinclair Reserve, Grange.	\$15,000	New
<b>Playground improvements in Woodville Ward</b>  <b>Bid ID PBB-00001984</b>	Playground improvements in Woodville Ward, including shade at Fawk Reserve and shade at Windsor Reserve staged over 2 years	\$45,000	New
<b>New compliant footpath at Tatura Reserve, Fulham Gardens</b>  <b>Bid ID PBB-00001985</b>	New compliant footpath and relocation of an existing picnic setting at Tatura Reserve, Fulham Gardens, to enable improved access.	\$15,000	New
<b>Legislative Defibrillator Installation Council Owned Buildings</b>  <b>Bid ID PBB-00001989</b>	As per the requirements detailed in new legislation that is being implemented within the Automated External Defibrillators (Public Access) Act 2022, Council is required to provide defibrillator units within public facilities/buildings and sporting facilities that don't already have them (31 facilities). This bid will utilised to ensure that defibrillators are located within all required buildings by January 2025 as required by legislation.	\$50,000	New
<b>Purchase of high pressure cleaning trailer unit</b>	To purchase a high pressure cleaning trailer unit, to be a shared resource between City Maintenance and Property Maintenance. This equipment will	\$40,000	New

<b>Bid ID PBB-00001991</b>	have the ability to efficiently scrub large concrete areas such as Henley Square as well as use jetting attachments to clear blockages in council owned toilets to improve amenity add cleanliness.		
<b>Open Space Community Projects</b>  <b>Bid ID PBB-00001999</b>	Deliver six community initiated, delivered, and maintained projects of high environmental, amenity and community wellbeing value: 1. Woodville Greening ; 2. Dixon Street Residents Group - Dixon Street Royal Park Screen; 3. Friends of Colin Sellars Reserve Biodiversity and Habitat project:Wright Street, Henley Beach; 4. William Street Croydon Group; 5. Riverway Biodiversity Group; 6. Henley Beach Greening - Military Road, Johns Reserve, Pioneer Reserve and surrounds	\$50,000	Upgrade
<b>Community Gardens Access and Inclusion</b>  <b>Bid ID PBB-00002003</b>	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. Some work has been completed in 2023/24, Stage 2 will see all gardens modified for increased accessibility.	\$38,000	Upgrade
<b>Community Rail Corridor Planting</b>  <b>Bid ID PBB-00002005</b>	Community Planting to be undertaken along the Rail Corridor to connect the many sites currently developed and maintained by our community.	\$45,000	New
<b>Pennington Oval - Sports lighting Upgrade</b>  <b>Bid ID PBB-00002006</b>	The South Australian Amateur Soccer League (SAASL) recently took over the licence at Pennington Oval and are seeking to upgrade the existing sports lighting to meet current Australian Standards. The Association is seeking a contribution from Council to assist with the renewal of the existing sportsground lighting.	\$100,000	Upgrade
<b>St Clair Ovals No 2 Contribution Towards Community Facility and Sports Lighting</b>  <b>Bid ID PBB-00002011</b>	New Sports Lighting on St Clair Oval No 2 and a New Community & Vipers Clubroom facility State Government funding has been received for new sports lighting and a new community/clubroom facility on St Clair Oval No 2. Additional funding is required to complete the full scope of the project as insufficient. Note: **This budget bid is subject to community consultation regrading the Community Facility (Vipers Clubrooms) and a Council decision based on the community consultation results. If Council decides not to go ahead with building the Community Facility based on the community consultation results then this budget bid and project will not proceed.**	\$743,235	New

<b>Woodville South Sports Club - Contribution Stage 1 Changeroom upgrade</b>  <b>Bid ID PBB-00002012</b>	Woodville South Sports and Community Club financial contribution towards Changeroom upgrade. State Government funding has been received for two new uni-sex changerooms (\$750k). This election pledge for additional changing facilities at the Ledger Reserve location is not sufficient to deliver project outcomes. Additional funds are now required to deliver changerooms that comply with both the AFL Design Standards and the Australian Building Code.	\$865,000	Upgrade
<b>Security upgrade at Fawk Reserve</b>  <b>Bid ID PBB-00002021</b>	Installation of security cameras at Fawk Reserve, Athol Park to deter anti-social behaviour issues and assist SAPOL in identifying offenders.	\$35,000	New
<b>Total</b>		<b>\$11,540,657</b>	

***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 2024/25 financial year.***