



MEANS
THE WORLD



NOTICE OF MEETING

CORPORATE SERVICES COMMITTEE AGENDA & REPORTS

for the meeting

commencing at 06:00 PM on Monday, 05 June 2023

Council Chambers
72 Woodville Rd, Woodville SA 5011

To All Members of Corporate Services Committee

Councillor Campbell - Presiding Member
Councillor Le Lacheur - Deputy Presiding Member
Her Worship the Mayor - Angela Evans (ex officio)
Councillor van den Nieuwelaar
Councillor Turelli

Councillor McEwen
Councillor Mazeika
Councillor Tran
Councillor Thomas

DONNA DUNBAR
GENERAL MANAGER CORPORATE SERVICES

Dated 01 June 2023

Please advise Jodie Phillips if you are unable to attend this meeting or will be late. Phone 8408 1253.



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1. COMMITTEE OPENING

1.1 ACKNOWLEDGEMENT

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

1.2 APOLOGIES AND LEAVE OF ABSENCE

2. CONFIRMATION OF MINUTES

Note: The Committee does not have the power to make final decisions, it considers reports and makes recommendations (which are included as the minutes of this meeting) to full Council. The power to make the final decision rests with Council. Council may alter a recommendation made by the committee as part of this process. These minutes will be considered by the Council at its meeting on Tuesday, 13 June 2023.

2.1 CONFIRMATION OF MINUTES

Brief

Confirmation of the minutes of the previous meeting held on Monday, 1 May 2023.

Recommendation

That the minutes of the previous meeting held on Monday, 1 May 2023 be taken as read and confirmed.

3. DEPUTATIONS

4. BUSINESS

4.23 ANNUAL BUSINESS PLAN / BUDGET CONSULTATION 2023/24

TO: Corporate Services Committee

FROM: Manager Financial Services - Annette Martin

DATE: 05 June 2022

Brief

To provide feedback on the outcomes of the consultation on the Draft Annual Business Plan 2023/24.

Recommendation

That the report be received and noted.

Status

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

Our Leadership - A leading & transformational Local Government organisation

Open and accountable governance.

Relevant Council policies are:

- Annual Budget Policy

Relevant statutory provisions are:

- Local Government Act 1999

Background

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

Council adopted its Draft Annual Business Plan 2023/24 for consultation at its meeting 11 April 2023, item 6.4. This plan included the adopted Long Term Financial Plan (LTFP) and high-level parameters used to guide the development of the annual budget plus a list of proposed annual operating and new/upgrade capital projects.

Over the consultation period council members could also again review all proposed capital and annual operating project bids before making their determination of the final list of capital and annual operating projects for the adopted budget 2023/24.

Report

A consultation process compliant with legislation was adopted by the Council on 13 February 2023 item 2.1(4.03).

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

Council allowed for deputations from the community at its Council meeting 24 April 2023 where 1 hour was allocated to hear from Charles Sturt residents.

A Community drop in event was conducted on 1 May 2023 with opportunity for members of the public to ask questions of staff as well the Mayor and elected members in attendance.

Copies of the Draft Annual Business Plan 2023/24 were made available on Council's website and from the Council offices.

Consultation concluded on 6 May 2023

In total there were 34 submissions including 26 submissions received via the Your Say Charles Sturt plus 8 submissions received via hard copy or email, including 2 late submissions received after the consultation closed.

There was one deputation from the Western Adelaide Coastal residents Association (WACRA) from Ms Julie Whitehead and Mr Bert Brown.

3 people attended the Community drop in event.

A summary of the consultation process and feedback/comments is detailed in **Appendix 1** including a summary of the feedback and common themes.

Some of the submissions contained questions on specific issues as opposed to indicating support/or not for projects. A copy of all questions and associated responses are detailed in **Appendix 2**.

All written submissions are contained in **Appendix 3** and available on the council member extranet.

The verbal submission from the Deputation by WACRA is in **Appendix 4**.

Summary

A summary of the consultation process and feedback/comments is detailed in **Appendix 1** including a summary of the feedback and common themes in Fig 1. Feedback covered a wide range of topics, including suggestions for new projects or priorities. Matters attracting strong support or concern included rate increases and budget costs, the need for a greater focus on greening and climate change, support for the weekly FOGO trial, Semaphore SLC changing places and DDA amenity and Point Malcolm Beach Access way upgrade and concern over the need to purchase carbon offsets.

Capital and Annual Operating Projects cited in feedback

Overall there was a degree of support for many of the budget bids in the Draft Annual Business plan. The bids that attracted the most support included :

- PBB 1751 (Capital)Point Malcolm Beach access way DDA access
- PBB 1705 (Capital) Semaphore SLC changing places and DDA amenities.

PBB 1709 (AOP) Weekly FOGO trail

The bid that attracted most concern was PBB 1719 (AOP) carbon offset purchases. Although supportive of Councils commitment to net zero and addressing climate change much feedback indicated it preferred Council to continue to reduce its emission profile as opposed to purchasing offsets.

There were a number of bids that attracted mixed feedback.

Table 1 below set out the budget bids which attracted the most interest with 3 or submissions.

Budget Bid ID	Budget Bid Descriptions	Support	Concern	Other Feedback	Total Submissions
1663	Ngutungka Henley Hub	1	2		3
1664	Discretionary ward allowance		2	1 - reduce as often not utilised	3
1668	Street light Upgrade SAPN infill	2	1	1 - defer	4
1705	Semaphore SLC changing places and DDA amenity	9			9
1707	Sam Johnson Automated toilet	2	2	1 - defer	5
1709	Weekly FOGO trial	4			5
1719	Carbon offset purchasing	1	10		11
1751	Point Malcolm beach access way DDA upgrade	13			13
1754	Beverly Recycling and waste centre - safety upgrade	3		1 - spread over multiple years and improve customer experience	4
1756	Collaborative Digital Future program	1	1	3 - review timing and maybe spread over more years	5
1759	Events and Festivals Sponsorship	2	1	1 - defer	4
1760	Business support program	2	1	1 - unsure this is right project to support business	4
1761	Arts and Cultural Grants program	2		2 - cost shifting and not a priority	4
1797	Tennyson Dunes carpark - landscape improvements	2		1 - defer	3
1799	Whole street tree planting	2		1 - greater priority	3

In summary

All submissions received an acknowledgement that the feedback will be presented to Council as part of the consultation and considered in determining the adopted budget and list of final projects for 2023/24. In **Appendix 2** staff have compiled a list of the feedback

and made comments to assist council members with their review of the capital and annual operating projects for which feedback was received. Responses were sent where questions were asked as opposed to indications of support or not for a project.

Financial and Resource Implications

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

Customer Service and Community Implications

Community implications relate to consideration of feedback on draft Annual Business Plan 2023/24 in determining the final list of capital and annual operating projects for the final budget determination and rating strategy.

Environmental Implications

There are no environmental implications.

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

There is no requirement for further consultation as part of the budget process for 2023/24.

Risk Management/Legislative Implications

There are no risk management or legislative implications.

Conclusion

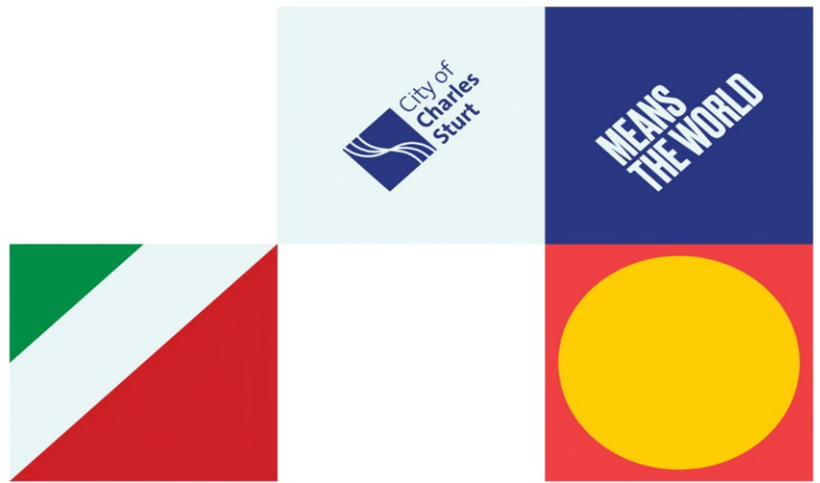
Elected Members should now review the feedback from the budget consultation process and consider it, to determine the final list of capital and annual operating projects for inclusion in the Annual Business Plan and Budget 2023/24 and inform the development of the rating strategy and future priorities.

Appendices

#	Attachment
1	Appendix 1 - Community Feedback Report - Annual Business Plan 2023_24
2	Appendix 2 - Record of Submissions - Feedback from Consultation - Draft Annual Business Plan 2023-2024 - Public Document
3	Appendix 3 - Collective Submissions - Draft Annual Business Plan 2023-2024 - V1 Final - Redacted
4	Appendix 4 - Deputation Notes - Council Meeting - 24 April 2023

APPENDIX 1

[Appendix 1 consists of 27 pages]

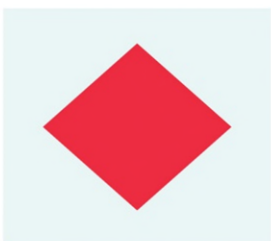


Draft Annual Business Plan Consultation 2023/24
Community Feedback Report
29 May 2023

CM 23/86771

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

Contact: Georgina House, Community Engagement Coordinator
8408 1111, ghouse@charlessturt.sa.gov.au



Annual Business Plan 2023/24 – Community Feedback Report

1. Executive Summary

The Draft Annual Business Plan 2023/24 has been developed within an overall planning framework which sets the strategic directions for the City of Charles Sturt over the medium and long term and converts these into annual actions and outputs. Our community were invited to review the Draft Annual Business Plan 2023/24, ask questions, and have their say using a range of methods.

Promotions and engagement opportunities included:

- Promotion through the third rates notice, The Advertiser Newspaper and Council's banners.
- Promotion through City of Charles Sturt website and social media channels.
- Promotion through media screens and information at our libraries and community centres, as well as a display in the Civic Centre Internal Street.
- Direct email to around 250 key stakeholders and local community groups.
- Online information and consultation via our online community consultation platform *Your Say Charles Sturt* providing avenues to view the Draft Plan, ask questions of staff, and lodge an online submission.
- Invitation to lodge a written submission online, or via email or post.
- Invitation to ask a question by telephoning or emailing Council.
- Community Drop-in Event where community could talk informally with staff, as well as The Mayor and Elected Members who were in attendance.
- Deputations to Council.

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

During the consultation period there were more than 800 visits to the project page on Your Say Charles Sturt by 630 people. A quarter of visits to the project page lasted more than one minute, and the page was viewed for a cumulative total of 15 hours.

A total of 34 written submissions (including one invalid submission) were received including:

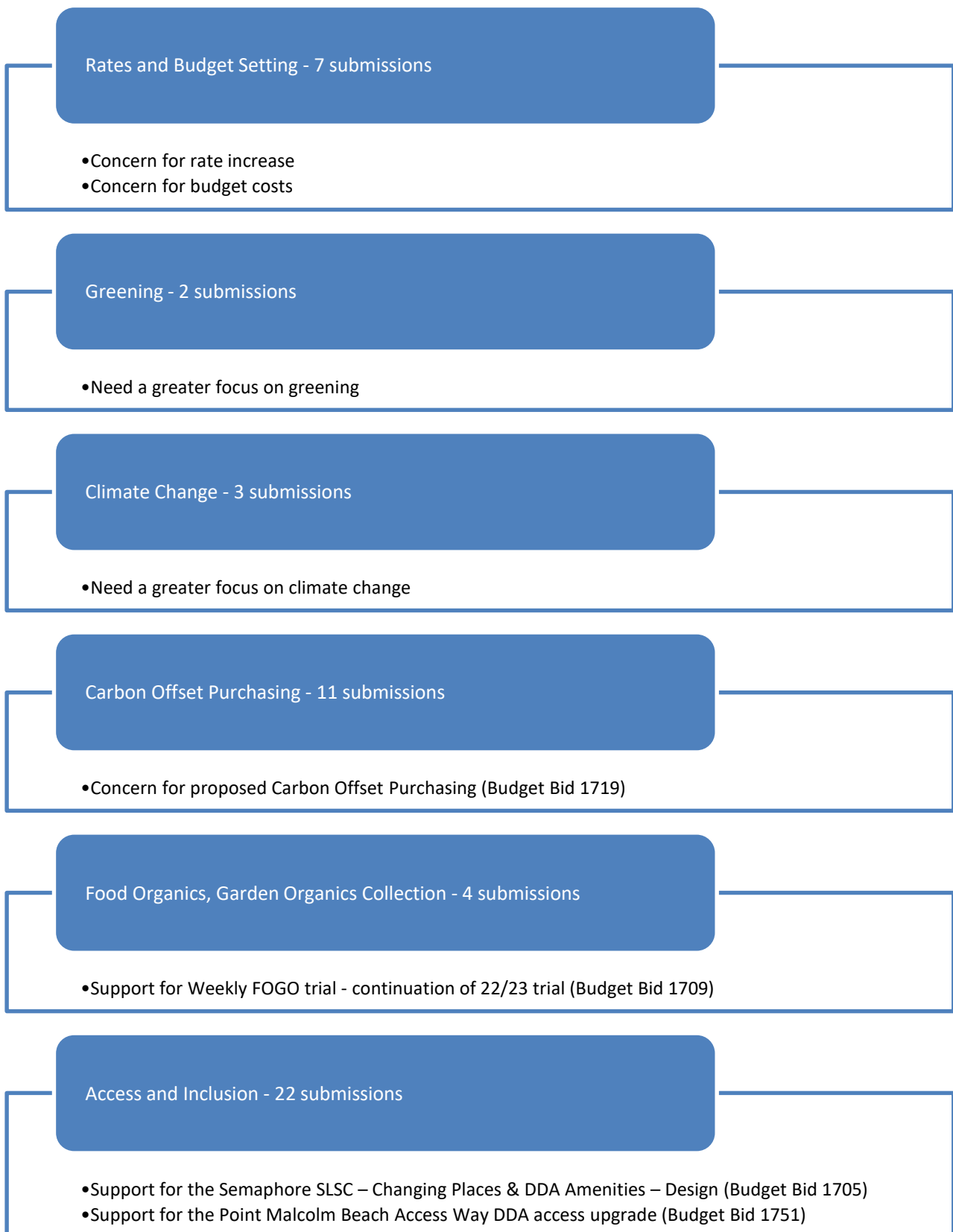
- 26 online via Your Say Charles Sturt.
- 8 via hard copy or email.

One submission was deemed invalid as the submitter lodged a submission and then lodged an updated version of their submission, and requested Council to only consider the updated version of their submission.

Most submissions related to budget bids listed in the Draft Annual Business Plan 2023/24; others included new budget bid suggestions; and some raised general concern over the proposed rate increase, budget setting, or concerns over a lack of focus on greening and climate change.

The general matters and budget bids that attracted strong community support or concern are summarised in Figure 1 below.

Figure 1: General matters and budget bids attracting strong support or concern



2. Background

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

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

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

Once the 10-year LTFP is adopted the year 1 forecast for 2023/24 provides the high-level budget parameters for rates, debt, service levels, recurrent budget and capital and annual operating projects which guides the development of the budget for 2023/24. In 2023/24 the City of Charles Sturt has continued with a strategy that will maintain the operating surplus position it has achieved in ensuring we continue to be financially sustainable whilst delivering the range of services and infrastructure for affordable rates.

The Local Government Act 1999 specifies that consultation must occur on a Draft Annual Business Plan. Community feedback on our 2023/24 Draft Annual Business Plan will help Council decide the priorities in the final budget.



3. Consultation Approach and Timeframe

The consultation process provided opportunities for online and hard copy feedback, and to attend a Council Meeting and Community Drop-in Event to ask questions, make comment, or make a deputation in relation to the Draft Annual Business Plan 2023/24. The consultation period commenced on Wednesday 12 April 2023 and concluded on Saturday 6 May 2023 at 5.00pm.

3.1 Minimum statutory requirements undertaken

- Publication of a Notice in a newspaper circulating in the area of the Council informing the public of the preparation of the Draft Annual Business Plan 2023/24 and inviting interested persons to attend a meeting of the Council and make written submissions in relation to the matter. Two notices were placed in The Advertiser Newspaper on Wednesday 5 April 2023 and Wednesday 12 April 2023.
- Publication of a Notice on Council's interactive community engagement website, Your Say Charles Sturt, informing the public of the preparation of the Draft Annual Business Plan 2023/24 and inviting interested persons to attend a Community Drop-In Event, prepare a deputation to Council, make a written submission in relation to the matter, or ask a question. A dedicated project page was open for community to view the Draft Annual Business Plan 2023/24, ask questions and lodge online submissions between Wednesday 12 April 2023 and Saturday 6 May 2023.
- Conduct of a meeting of Council at which members of the public can make verbal submissions via deputation, in relation to the matter. A Council Meeting was held on Monday 24 April 2023. This meeting was conducted with opportunity for members of the public to make a deputation to Council.
- Conduct of a meeting of Council at which members of the public can ask questions in relation to the matter. A Community Drop-in Meeting, with an informal format, was conducted on Monday 1 May 2023 with opportunity for members of the public to ask questions of staff, as well as The Mayor and Elected Members who may be in attendance.
- Hard copies of the Draft Annual Business Plan 2023/24 were made available on request at the principal office of the Council (without charge). The Draft Plan was readily available online via Your Say Charles Sturt for inspection and downloading during the consultation period.
- Provision of a facility for asking and answering questions, and the receipt of submissions, via the Your Say Charles Sturt website during the public consultation period.

3.2 Additional community engagement activities undertaken by Council

- Third Quarter Rates Notice message in February 2023 raising awareness about the upcoming Draft Annual Business Plan community consultation opportunity.
- Kaleidoscope Community Magazine article in March 2023.
- Advertising of the Draft Annual Business Plan using Council's banners in April and May 2023.
- Provision of information and resources on the City of Charles Sturt's website, including a video, and opportunities to post questions and comments.
- City of Charles Sturt eNewsletter in April and May 2023.
- Western Business Leaders eNewsletter. (Circulation over 4,600).
- CCS social media via Facebook, Twitter, and LinkedIn in April and May 2023.
- Notification of around 250 key stakeholder and community groups via direct email with attachments and links to relevant information, including groups such as resident associations, greening groups, multi-cultural groups, and local recreation and sporting clubs.
- Information and media screens at each of Council's libraries, and community centres, as well as the Civic Centre Internal Street, including display of hard copies of the Draft Annual Business Plan 2023/24 and submission forms.
- Hard copies of the Draft Annual Business Plan 2023/24 and submission forms available at the front counter, Civic Centre.
- Provision of information and resources on Your Say Charles Sturt, Council's dedicated community consultation website. Your Say Charles Sturt provided opportunities to view the Draft Annual

Business Plan, submit an online submission, download a hardcopy submission form, and ask staff questions.

- Your Say Charles Sturt newsletter to subscribers, and project updates to community who are “following: the progress of the project.

Figure 2: Raising awareness message in Third Quarter Rates Notice, February 2023

Our Draft Annual Business Plan 2023/2024 will be out for consultation in April 2023. We encourage you to get involved and have your say on the exciting projects and programs we plan to invest in. Visit yoursaycharlessturt.com.au					
TOTAL	Arrears	1st Instalment	2nd Instalment	3rd Instalment	4th Instalment
Amount	-	-	-	\$522.00	\$520.15
Due By		12/09/2022	01/12/2022	01/03/2023	01/06/2023
					\$1,042.15

Figure 3: Public Notice - The Advertiser Newspaper on Wednesday 12 April 2023

Figure 4: Banner installed along Port Road, April 2023



Figure 5: Civic Centre Internal Street Display



Figures 6 & 7: Community Drop-in Event held on Monday 1 May 2023



Figures 8, 9 and 10: Examples of social media during consultation period

City Of Charles Sturt
12 April

Our Draft Annual Business Plan 2023/24 is available for community consultation. This is your opportunity to view the work we plan to do in the next financial year and to provide feedback on our suggested annual actions and outcomes. Help us shape the future of our City by sharing your thoughts on our Draft Annual Business Plan

To view the plan and provide your feedback <http://www.yoursaycharlessturt.com.au/annual-business...>

and we'd love it if you'd get involved.

5 6 shares

City Of Charles Sturt
4 May at 12:30

Help us shape the future of our City by sharing your feedback on our Draft Annual Business Plan

This is your final opportunity to view the work we plan to do in the next financial year and to provide feedback. Community consultation on our Draft Annual Business Plan for 2023/24 closes this Saturday 6 May. View the plan and have your say

DRAFT ANNUAL BUSINESS PLAN 23/24
Share your thoughts on our Draft Plan
yoursaycharlessturt.com.au

YOURSAYCHARLESSTURT.COM.AU
Annual Business Plan 2023/24
Community consultation on our Draft Annual Business Plan is now open.

1 share

City Of Charles Sturt
19 April at 10:30

Here's your chance to have your say

Our Draft Annual Business Plan for 2023/24 is available for you to view. Find out what we're planning for the next financial year and share your thoughts with us. To get involved and provide your feedback:

- 📞 Online: Go to yoursaycharlessturt.com.au to make a submission online by 6 May 2023
- 🗣️ Verbal submission: Make a verbal submission to Council on Monday 24 April 2023 at 7.15pm
- 👥 Community drop-in: Attend our Community Drop-in Event on Monday 1 May 2023, between 4:00pm and 5:30pm at our Civic Centre (72 Woodville Road, Woodville)
- 😊 In person: View our plan and collect a hard copy submission form at your local library, community centre or our Civic Centre.
- ✉️ Written submission: Submit via email or post.

Help us shape the future of our City together

Visit <http://www.yoursaycharlessturt.com.au/annual-business...>

YOURSAYCHARLESSTURT.COM.AU
Annual Business Plan 2023/24
Community consultation on our Draft Annual Business Plan is now open.

4. Community Awareness and Involvement

Below is a summary of community awareness and interaction in the lead up to, and during, the community consultation period for the Draft Annual Business Plan 2023/24. During the consultation period there were more than 800 visits to the project page on Your Say Charles Sturt by 630 people. A quarter of visits to the project page lasted more than one minute, and the page was viewed for a cumulative total of 15 hours.

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

- 816 total visits to the Annual Business Plan project page.
- 630 unique visitors to the project page.
- 30 visitors are following the project page on Your Say Charles Sturt.
- 0 question was asked via the question facility on Your Say Charles Sturt.
- 26% of visits lasted at least 1 active minute.
- Total engagement time on the project page was 15 hours.

Engagement via CCS Website

- 127 page views.
- 102 unique page views.
- Average time spent on the Draft Annual Business Plan page was 3 minutes and 45 seconds (higher than average).
- 23 entrances direct to our CCS website via this page.

Engagement via City of Charles Sturt eNewsletter on 5 April 2023

- 79 clicks to latest news (5.7%).

Engagement via City of Charles Sturt eNewsletter on 3 May 2023

- 83 clicks to Your Say Charles Sturt page (6.2%).
- 25 clicks to video (1.9%).

Participation via CCS social media

- Facebook post on 12 April 2023 – 1,100 impressions and 11 engagements.
- Twitter post on 12 April 2023 – 96 impressions and no engagement.
- LinkedIn post on 12 April 2023 – 1,300 impressions and 35 engagements.
- Facebook post on 19 April 2023 – 689 impressions and no engagement.
- Facebook post on 4 May 2023 – 627 impressions and 2 engagements.

Engagement via Western Business Leaders eNewsletter

- 74 clicks to Western Business Leaders eNewsletter.
- 22 clicks on Draft ABP article and through to Your Say Charles Sturt.

Participation in the Council Meeting on Monday 24 April 2023 – 2 participants

- One (1) deputation (verbal submission) was received at the Council Meeting on Monday 24 April 2023 from Ms Julie Whitehead and Mr Bert Brown on behalf of the Western Adelaide Coastal Residents Association (WACRA).
- The deputation addressed the following:
 - Climate crisis
 - Climate positive projects and budget bids
 - The need to increase the level of expenditure to address climate change
 - Collaboration opportunities to work with community stakeholders and experts
 - Concern for the budget bid regarding the purchase of \$160,000 of carbon offsets to achieve Council's net zero target by 2023/24. Funding should be retained and directed to solutions that directly address our own community's carbon emissions problems.

Participation in the Community Drop-In Event on Monday 1 May 2023– 3 participants

- Three (3) members of our community attended the Community Drop-In Event on Monday 1 May 2023 held at the Civic Centre, Woodville.
- Participants took the opportunity to discuss the following topics:
 - **Greater focus on strategic open space planning and increasing public open space across our Council area** including:
 - Lobby State Government to reduce the present threshold (20 allotments) that triggers the requirement for developers to provide public open space
 - Require open space to be provided rather than pay a fee towards open space
 - Have a regular annual approach to the purchase of strategically located open space.
 - **Greater commitment to the Greening of our Council area** including:
 - Increase the percentage of the annual budget assigned to Greening
 - Increase the budget allocation to Greening
 - Commit to long-term investment in Greening rather than deprioritising tree canopy growth
 - More education on the environmental and social value of trees
 - Put a greater priority on trees and biodiversity.
 - **Addressing Carbon Emissions** including:
 - Direct funding at addressing our community’s carbon emissions problems rather than purchase carbon offsets
 - Establish additional community engagement and education projects that help individuals reduce energy costs and provide educational opportunities for addressing climate issues.

Written Submissions – 34 submissions

- 34 submissions (including one invalid submission) were received including:
 - 26 online via Your Say Charles Sturt; and
 - 8 via hard copy or email.
- One submission was deemed invalid as the submitter lodged a submission and then lodged an updated version of their submission, and requested Council to only consider the updated version of their submission.
- Most submissions related to budget bids listed in the Draft Annual Business Plan 2023/24, others included new budget bid suggestions, or concerns over rates and budget costs.
- The matters and budget bids that attracted the most community interest included:
 - Concern for rate increase and budget costs.
 - Need a greater focus on greening.
 - Need a greater focus on climate change.
 - Concern for proposed Carbon Offset Purchasing (Budget Bid 1719).
 - Mixed views about the Collaborative Digital Future Program (Budget Bid 1756).
 - Support for the Semaphore SLSC – Changing Places & DDA Amenities – Design (Budget Bid 1705).
 - Support for the Point Malcolm Beach Access Way DDA access upgrade (Budget Bid 1751).

Submissions are discussed in Section 4, and included in the spreadsheet contained in **Appendix 2**.

4. Community Feedback

4.1 Summary of Submissions

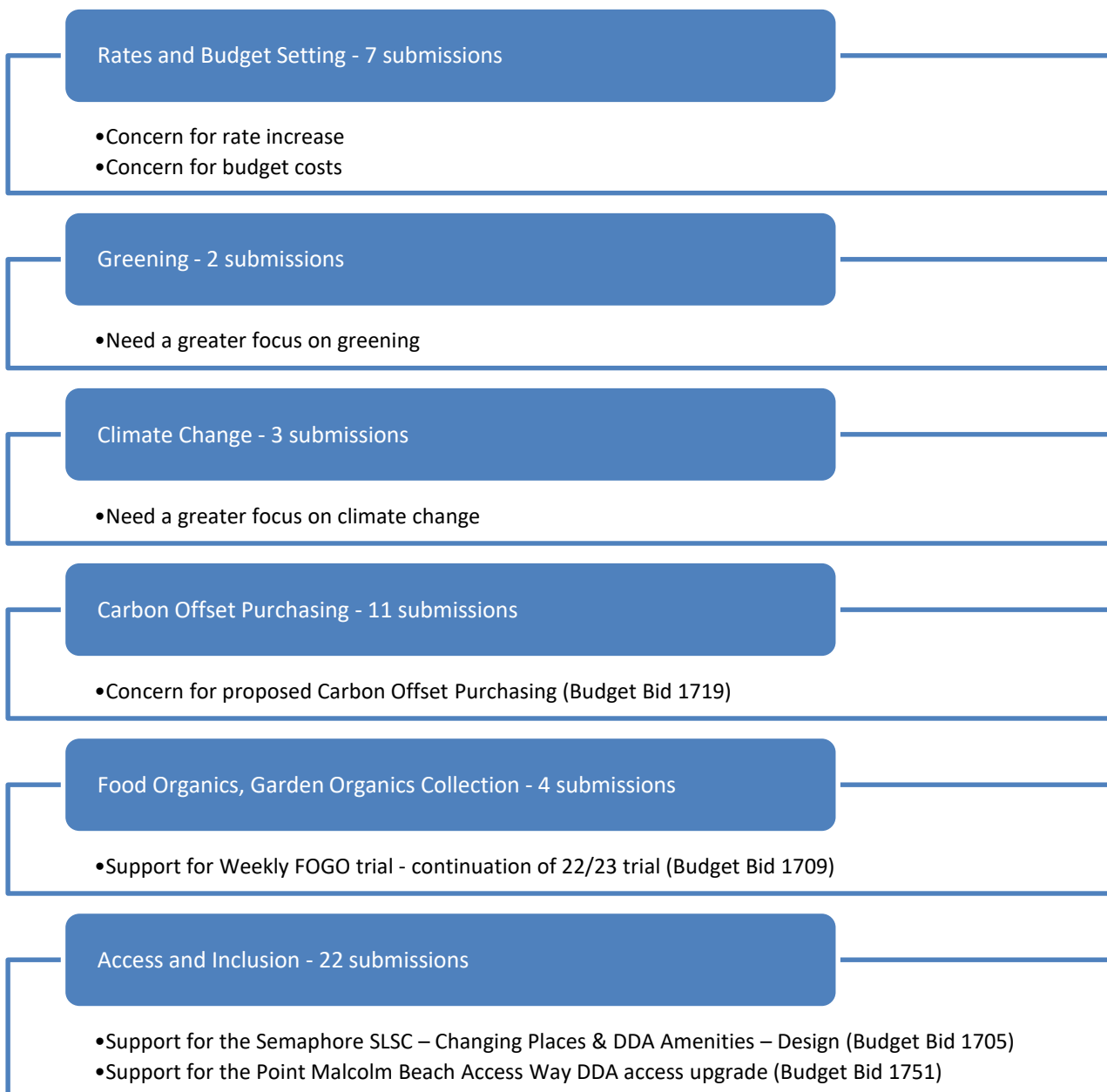
A total of 34 written submissions (including one invalid submission) were received including:

- 26 online via Your Say Charles Sturt.
- 8 via hard copy or email.

One submission was deemed invalid as the submitter lodged a submission and then lodged an updated version of their submission, and requested Council to only consider the updated version of their submission.

Most submissions related to budget bids listed in the Draft Annual Business Plan 2023/24; others included new budget bid suggestions; and some raised general concern over the proposed rate increase, budget setting, or concerns over a lack of focus on greening and climate change. The general matters and budget bids that attracted strong community support or concern are summarised in Figure 11 below.

Figure 11: General matters and budget bids attracting strong support or concern



A review of submissions is provided in the sub-sections below, grouped as follows:

- General matters raised (refer sub-section 4.2).
- New Budget Bid Suggestions (refer sub-section 4.3).
- Submissions relating to Budget Bids (refer sub-section 4.4).

4.2 General Matters Raised

Our community raised several over-arching and strategic topics in their submissions. The main topics covered include concerns for rate increase, comments on budget setting, greening, and climate change.

Table 1 below includes extracts from submissions grouped by topic of interest. The extracts from each submission are an abbreviation of each submission, please refer to each submission for detail.

Table 1: Summary of General Matters Raised in Submissions

Matter	Submitter	Extracts from Submission <i>(refer to submission for detail)</i>
Concerns for Rate Increase and Budget Setting - 6 submissions		
Concern for rate increase	Kate Denton	<ul style="list-style-type: none"> • We don't see how the costs incurred by Council have arisen that much given around 37% of your operating budget is salaries. • Cost of living pressures will make this very high increase difficult for many residents. • Some non-urgent budget initiatives and "nice to have" options should be deferred to bring the overall rate increase down.
Need to rethink ABP priorities and concern for rate increase	Marty Cielens, WACRA	<ul style="list-style-type: none"> • The environmental challenges we face require an urgent response at all levels, including additional strategies and policies that could be implemented in the upcoming budget. • The pressing need for council to lift its Climate initiatives for tree canopy cover requires a rethink of the Draft Plan. • A 'Needs against Wants' review of budget bids is essential. • A rate increase to around 8%, which is far too high, and above the genuine inflationary costs council is having to manage. • Cost of living pressures will make this very high increase difficult for many residents. • Some non-urgent budget initiatives and "nice to have" options should be deferred to bring the overall rate increase down. • A unified effort involving council, community groups and individuals is needed to ensure that resources are targeted at tackling the existing environmental issues.
Concern for rate increase and employee costs	Andre Di Souza	<ul style="list-style-type: none"> • The proposed rate increase of 8.59% is excessive given the rate of inflation and wages have not increased. • The Extra Imposts of 5.5% is steep and is permanent. • Employee cost of 37% is too high, should be less than 30%. • Non-essential capital upgrades should be put on ice for a couple of years until inflation simmers down.
Concern for rate increase and borrowings	Glen Weir	<ul style="list-style-type: none"> • Local councils are responsible for core activities and non-core activities are less of a priority. • Concerns include borrowing to grow to \$34 million in 2023/24 and, worst still, to \$50 million by 2024/25, and a rates increase of 7.5% for 2023/24.

		<ul style="list-style-type: none"> • Council should increase rates by half the expected inflation rate of 6.7%.
Concern for rate increase	John Stoiber	<ul style="list-style-type: none"> • Council must recognise that the pandemic and recent monetary measures to fight inflation have profoundly impacted on the city’s ratepayers who are faced with soaring day-to-day living expenses including escalating utility bills and a financial housing storm that has left them struggling to cope. • Residents, many on government support payments, are living on the margins, with spiralling food prices and regular bills coming in – so there are no further opportunities to “cut expenses” now or in the near future. The emotional toll of financial stress is foremost on ratepayers’ mind today – not carbon offsetting. • The budget must consider and address the immense struggles faced by its stakeholders (ratepayers) and seriously consider all avenues to trim waste, overspending or make deferrals required to minimise the anticipated 2023/24 rate increases.
Budget setting and rates	Matt Mitchell	<ul style="list-style-type: none"> • I have concerns about the recurrent budget and associated rating proposal, and reservations on some select projects. • I am broadly supportive of the operating projects and capital program outlined in this budget and commend staff and members on its preparation together with a range of innovative project proposals. • There is in my view further opportunity for Council through each budget and business planning process, especially in economic times such as those we now find ourselves in, to critically reconsider prior decisions and take a broad and integrated view of both cost drivers and value provision as it determines the best allocation of ratepayer dollars. • The proposal appears to be to continue business as usual despite increased costs and decreased funding from other income sources, shifting additional real burden onto ratepayers. • Council needs to actively consider whether it can continue to effectively provide all services in the same form it has previously, and turn its mind to the sustainability of cost levers given forecast above-inflation increases in wages, utilities, and other costs across the 10-year LTFP even with forecast return to target inflation.

Concern for rate Increase, project costs and mantra 'growth is good'	Bart van der Wel	<ul style="list-style-type: none"> • The proposed rate increase is not supported. With the Reserve Bank crying out to governments to reduce spending to reduce inflationary pressures, it behooves Council to reduce expenditure and rate increases substantially below inflation. • Council needs to review the way it assesses rates. The setting of a minimum rate is not supported. • With a large range of income inequality in the council area from Tennyson Heights to Woodville North, the richer suburbs can well afford to subsidise the poorer ones, especially given the poor amenity in the poorer areas, • Council needs to encourage social and affordable housing, being increasingly scarce. Setting a minimum rate is countering the benefits of such housing. • Council should review the accuracy of its rate base. • Council should seek additional sources of revenue (install car parking meters; recover from Planning SA money from the Open Space Fund; recover from sporting bodies the cost of providing sporting amenities). • Review the magnitude of project costs and review the mantra of "growth is good".
Greening and Verge Planting – 2 submissions		
Greening	Kate Denton	<ul style="list-style-type: none"> • There are some good budget bids that relate to a greener council. • The total projected spend is around \$620,000, which is only 4% of the total budget. • We fail to see how this level of commitment will get us close to reaching canopy targets. • Last year the budget papers had a total commitment over 5 years of \$1.9 million, this has reduced to \$1.35 million over 5 years in the current draft paper. Please reinstate this commitment! • A much bigger commitment to planting and maintenance is required. • We must put a far greater priority on trees and biodiversity. Additional budget allocations could address: <ul style="list-style-type: none"> ○ Changed maintenance practices. ○ More dedicated establishment irrigation or water truck watering. ○ Better utilisation of passive reserves for improved biodiversity and canopy.
Trees	Marty Cielens, WACRA	<ul style="list-style-type: none"> • The tree planting on council land (\$210K in 2023-24) and whole street planting (\$200K in 2023-24) are a substantial improvement on last year and we fully support them. • It is also good to also see incremental increases to both in future years. • WACRA recommends that council appoint a qualified arborist to independently assess applications for tree removal and evaluate development proposals for the replacement of trees. • Greening is a much harder equation than some of the other climate positive actions such as solar, given that the numerous benefits of trees are not easily monetised, and more trees will ultimately also increase maintenance costs.

Climate Change, Coastal Protection and Water – 3 submissions

Climate mitigation as a priority and concern for carbon offset purchasing	Kate Denton	<ul style="list-style-type: none"> • When is CCS genuinely going to address the doomsday scenarios we are faced with when it comes the catastrophic climate predictions? • We do not support the use of carbon offsets at this stage as these are designed to be used as a last resort. There is still a lot Council can be doing internally, and keeping money in the community. • Telling residents that money was spent on local tree planting that was not eligible for carbon neutrality assessments is a pretty easy sell. • Even if Council has bylaws that are encouraging climate positive outcomes, sadly it seems there is very little follow up leading to contempt for the requirement by both developers and residents. A much greater emphasis on compliance will help change the dismissive attitude too many companies and ratepayers have – especially towards canopy and biodiversity.
Concern for environmental challenges and carbon offset purchasing	Marty Cielens, WACRA	<ul style="list-style-type: none"> • The budget’s proposed bid to purchase \$160,000 of carbon offsets next financial year and spending \$500,000 buying offsets over three years will show council achieving net zero on paper but would not change Charles Sturt’s actual carbon footprint now, or in the future. • Offsets are not a viable option when we have just 12% canopy cover and a stated commitment to increase to 25% by 2045. • Council could work with the community on projects such as: <ul style="list-style-type: none"> ○ Home Solar Hubs in identified low-income areas - a model for this is the "Energy Friends" initiative created by WACRA and taken up by the SA Government. ○ Working towards a community battery pilot project. ○ Surplus electricity could be used to power more local EV charging stations which would be an added incentive for people who work in the City to use EVs. • These initiatives would make a significant contribution to reducing our emissions while helping keep spending in the community through jobs for tradies and local service providers. • Money not spent on fuel and external energy suppliers is available for spending in local businesses. • Clearly offsets should not be pursued, but this funding definitely should be retained and directed to solutions that directly address our own community’s carbon emissions problems.
Coastal Protection	R Donne	<ul style="list-style-type: none"> • I do not see much done about protection from the inevitable risk to the coast from climate change. • Better to spend the money making the community infrastructure more resilient.
Water and Stormwater Management	Marty Cielens, WACRA	<ul style="list-style-type: none"> • Capturing rather than wasting our stormwater is important to help drought-proof the City. • Aquifer Storage Recharge is important – especially given groundwater levels are likely to decline and become more saline. • Simple changes are needed to engineering such as Water-sensitive urban design to capture water and take pressure of our increasingly stressed stormwater system.

		<ul style="list-style-type: none"> We have an urban environment that was never designed to cope with the extent of impermeable surfaces stemming from a decline of the backyard and increasing levels of urban infill.
Other Matters – 3 submissions		
Community Garden Projects	Marty Cielens, WACRA	<ul style="list-style-type: none"> It is good to see community gardens being supported, as they are excellent value for money for the community and a good way to get people to understand and advocate for larger scale environmental initiatives such as biodiversity plantings in pocket reserves.
Verge Maintenance	Sam Condon	<ul style="list-style-type: none"> Council needs to invest sufficient financial resources to maintain verges. The verge vegetation/ weeds have been left to grow completely out of control each year. This is unsafe in some areas and very unsightly.
Public space policies - Consideration of rate payers impacts	Richard Wedding	<ul style="list-style-type: none"> Every public space policy managed and newly implemented by the council, one of the main criteria's that should be included in every policy decision is how this will impact residents and rate payers. A relevant example is councils recent issuing food & truck licenses in certain public locations.

4.3 New Budget Bid Suggestions

Table 2 below provides a summary of nine (9) new budget bid suggestions that relate to specific sites or local areas within the Council area. The extracts from each submission are an abbreviation of each submission, please refer to each submission for detail.

Table 2: Summary of New Budget Bid Suggestions

Matter	Submitter	Extract from Submission (<i>refer to submission for detail</i>)
Rectification of electricity supply at Henley Beach	Christine Moran	<ul style="list-style-type: none"> During the recent Atkin Street upgrade CCS contractors attached electricity supply for public parking as well as watering of public garden areas to the meters belonging to and paid for the Henley and Grange Art Society. Rectification has been promised by CCS but there is NO budget bid to cover the cost of redirecting power and water to meters owned and paid for by CCS.
Planting, removal of trees at Royal Park	Tonia Coulter	<ul style="list-style-type: none"> My concern is regarding the shocking trees planted on West Lakes Boulevard that destroy homes among North Parade and cars parked in the driveways of those homes. Get rid of the trees on West Lakes Boulevard. Gum trees belong in a large open space, not between a main road and a house.
New traffic control devices at West Croydon	Alexander Nicopoulos	<ul style="list-style-type: none"> My submission is for the installation of traffic and speed control devices, specifically chicanes in Reynell Street, West Croydon. There is a 700m stretch of Reynell Street between Rosetta and Aroona Rd across which there are no junctions and traffic control. Vehicles are excessively speeding and accelerating making the road dangerous and noisy.

		<ul style="list-style-type: none"> • The area and road is purely residential and many young families live on the street. • Traffic volumes is continually increasing and the street is being used by non-local traffic as a rat run. • I am concerned that Kilkenny and the Kilkenny side of West Croydon are constantly overlooked by the council.
Verge left bare by Council, tree planting, Cheltenham	Loredana Metz	<ul style="list-style-type: none"> • The verge on the corner of Cheltenham Parade & Torrens Rd (south side) was left bare with just dirt after bitumen was removed during path repair about two or three years ago. • Install lawn or a hard surface (such as brick paving or another suitable material). • Also if council could plant some trees on the western side of Cheltenham Parade.
Concern for traffic speed at Kidman Park	George Sioutis	<ul style="list-style-type: none"> • Concerns for traffic and safety in the area of "The Parkway" and Valetta Road, including burnouts, car hitting the fencing on the childrens playground, car losing control and smashing parked cars. • Council had done NOTHING about it, not even a stop sign, no speed humps but they want to spend \$160k on Carbon Credits? How about keeping the rate payers SAFE.
Resurfacing Trimmer Parade, West Lakes	Glen Weir	<ul style="list-style-type: none"> • Why does the plan not include resurfacing Trimmer Parade between Frederick Road and Sportsmans Drive which is in an appalling condition?
West Lakes Footbridge	Kevin Fox	<ul style="list-style-type: none"> • Potential strategies aimed at deterring people jumping from the footbridge that connects Lochside Drive to Corcoran Drive Reserve West Lakes. • From the Council meeting the recommendation was in 4 parts. Number 4 was quite specific " that funding for the installation of appropriate infrastructure to deter illegal jumping from the footbridge at Corcoran Drive and Lochside Drive be considered as part of Council's 2023/24 budget preparations." • The budget bid then goes on, under the heading of Other Factors: "The installation of the cover and screening to the bridges....". • There has never been a mention of a problem at the bridge on Bartley Terrace. • At last ratepayers thought Council was about to do the right thing for them with a structural change to deter the behaviour but alas the recommendation was placed below the line at the Corporate Mgt. Meeting.
Playground in Beverley	Matt Mitchell	<ul style="list-style-type: none"> • Options for a playground in Beverley should be explored.
Council storage near West Lakes Inlet	Matt Mitchell	<ul style="list-style-type: none"> • Would like to see if there is a more aesthetically pleasing solution to Council storage near West Lakes Inlet for the number of new residents now looking upon it.

4.4 Submissions relating to Budget Bids

Table 3 below provides a summary of budget bids and the level of support or concern for each budget bid. In the table, budget bids that attracted high levels of support or concern have been shaded blue.

Budget bids that attracted the most support included:

- Point Malcom Beach Access Way DDA access upgrade (Budget Bid 1751) – 13 submissions.
- Semaphore SLSC - Changing Places & DDA Amenities – Design (Budget Bid 1705) – 9 submissions.
- Weekly FOGO trial - continuation of 22/23 trial (Budget Bid 1709) – 4 submissions.

Budget bids that attracted the most concern included:

- Carbon Offset Purchasing 2023/24 (Budget Bid 1719) – 10 of the 11 submissions raised concern.

Budget bids that attracted mixed community views included:

- Sam Johnson Automated Public Toilet Construction (Budget Bid 1707) – 5 submissions.
- Collaborative Digital Future Program (Budget Bid 1756) – 5 submissions.
- Street Light Upgrade Program 2023/24 – SAPN Infill and Improvement Program (Budget Bid 1668) – 4 submissions.
- Beverley Recycling and Waste Centre – Safety Upgrade (Budget Bid 1754) – 4 submissions.
- Events and Festivals Sponsorship 2023/24 (Budget Bid 1759) – 4 submissions.
- Business Support Program (Budget Bid 1760) – 4 submissions.
- Arts and Cultural Grants Program (Budget Bid 1761) – 4 submissions.

Several budget bids attracted other comments, these comments often related to a suggestion to reduce or defer the project.

Table 3: Level of Support for Budget Bids

Budget Bid ID	Budget Bid Descriptions	Support	Concern	Other Comments	Total Submissions
1545	Collins Reserve - Stage 2 Upgrade	1		1	2
1663	Ngutungka Henley Hub	1	2		3
1664	Discretionary Ward Allowance for Council Members		2	1	3
1665	Gleneagles Reserve Flood Mitigation and Reserve Upgrade	2			2
1667	New Paths Program 2023/24	2			2
1668	Street Light Upgrade Program 2023/24 - SAPN Infill and Improvement Program	2	1	1	4
1670	Open Space Community Projects	2			2
1671	Disability Action Plan - Inclusive DDA Auto Doors at the Civic Centre	1		1	2
1673	Trimmer Parade Drainage Upgrade Design 2023-24	2			2
1674	Community Rail Corridor Planting	2			2
1675	Community GHG Emissions Reduction Project	1	1		2
1676	Community Gardens - Access and Inclusion	2			2
1677	Woodville Orion Tennis - Lighting Upgrade	2			2
1680	Croydon Cougars - New Sports Lighting	1	1		2
1682	Henley & Grange Memorial Oval – Electronic Scoreboard	1	1		2
1683	Digital Capabilities Resource - Beverley (Year 2/3)	1			1
1684	Grange Cricket Club – Nets Upgrade	1	1		2

1686	Adelaide Titans – Lighting Upgrade	1	1		2
1687	Dragon Boat SA – Storage	1		1	2
1688	Tree Canopy Improvement Strategy: Council Land Plantings	2			2
1690	Grange Lakes Shared Use Path Stage 9	2			2
1693	Model T Ford Club – Plantation Reserve Building Renewal	1			1
1694	Woodville Oval Grandstand Changeroom Upgrade - Financial Contribution	1	1		2
1699	Road Safety Initiatives - Implementation of 40 km/h Area Speed Limits	1		1	2
1701	Sustainable Transport Infrastructure - Installation of New Pedestrian Crossing Facilities	1			1
1702	New Traffic Control Devices - 2023/24	2			2
1703	2023/24 Council Building AMP Renewals		1		1
1704	Design and Consultation for New Public Toilet - Fawk Reserve		2		2
1705	Semaphore SLSC - Changing Places & DDA Amenities - Design	9			9
1707	Sam Johnson Automated Public Toilet Construction	2	2	1	5
1709	Weekly FOGO trial - continuation of 22/23 trial	4			4
1713	New Public Lighting Program 2023/24	1	1		2
1717	Flinders Park Oval - New netball courts, lighting fencing and relocation of cricket nets	1	1		2
1719	Carbon Offset Purchasing 2023/24	1	10		11
1723	Ngutungka Henley Overflow Carpark	1	1		2
1724	Collaborative Irrigation Construction-2 Full Time Employees	2			2
1725	Water Proofing the West - Expansion to reduce potable demand	2			2
1726	AdaptWest in Action 23/24 - Regional Climate Change Adaptation for Western Adelaide	2			2
1731	Water Proofing the West - Freshwater Lake Integration	1		1	2
1733	0.9 FTE - Environmental Management Officer (Climate Emergency Response)	2			2
1735	Tree Canopy-Workforce Replenishment Program	2			2
1738	WSUD - Tracey Avenue Catchment Raingardens 2023/2024	2			2
1743	WSUD - Infrastructure associated with other Capital Projects 2023/2024	2			2
1744	Coordinator Water & Waste Business Services - 1.0 FTE	2			2
1745	Stormwater - New access pits for inspection/maintenance 2023/2024	2			2
1746	Stormwater Minor Upgrade - Local Area Flood Mitigation 2023/2024	2			2

1747	TRDA Catchment SMP – Eastern Parade channel – Construction Stage 1 & 2 - Contribution to PAE	2			2
1749	Barker Inlet Catchment SMP – HEP Channel - Grand Junction Road – Design - Contribution to CoP	2			2
1751	Point Malcom Beach Access Way DDA access upgrade	13			13
1754	Beverley Recycling and Waste Centre - Safety Upgrade	3		1	4
1755	Beverley Recycling and Waste Centre - Hook Lift Truck	2			2
1756	Collaborative Digital Future Program	1	1	3	5
1759	Events and Festivals Sponsorship 2023/24	2	1	1	4
1760	Business Support Program	2	1	1	4
1761	Arts and Cultural Grants Program	2		2	4
1767	Upgrade of Woodlake Reserve, West Lakes	1	1		2
1770	Additional Vehicle for Parking Officer 2023-2024	1	1		2
1775	New shelter and seating at St Clair dog park	1	1		2
1776	New shade structures at playgrounds - 2023/24	2			2
1779	Woodville West Community Garden Fencing	1	1		2
1780	Supplementary fitness equipment at Point Malcolm Reserve	1	1		2
1781	Greening of William Atkin Reserve, Henley Beach South	2			2
1782	Investigation of a new dog park in Henley Ward	2			2
1783	Improvements at Johns Reserve, Henley Beach	2			2
1784	New play equipment for older children at Gordon Reserve, Hendon	1			1
1785	New dog exercise area at Semapaw Park	1			1
1786	Additional play equipment at Bowden Village Reserve	2			2
1787	Landscape Improvements at Angus Reserve, Renown Park	2			2
1789	New playground at Montgomery Reserve, Flinders Park	2			2
1791	Corcoran Reserve basketball half-court acoustic surface	1	1		2
1792	Storage Shed - Woodville Dog Obedience Club	1			1
1795	West Beach surf club landscaping remediation works	1			1
1796	Four CoastSnap stations – Installation and ongoing monitoring	2			2
1797	Tennyson Dunes Carpark - Landscape Improvement Works	2		1	3
1798	Sandpiper Reserve Upgrade	1	1		2
1799	Whole Street Planting 2024	2		1	3
1812	Replenishment Program - Graduate Program	2			2
1817	Outdoor Remote Lockers System RFID for Library	1	1		2

1818	Pet Desexing and Microchipping Program	2			2
1819	Automatic gates management (Beverley Centre & Horticulture Centre)	2			2
1821	Replace TCM due to application retirement by vendor			2	2
1822	Cyber Security - Privileged Access Management (PAM)	1		1	2
1825	Beverley Recycling and Waste Centre - Hook Lift Truck - 1.0 FTE	2			2

**Note - some submissions refer to multiple bids*

4.5 Further Information about Submissions

A summary of each community submission and staff response is provided in the spreadsheet in **Appendix 2**. In addition, written submissions have been included as **Appendix 3**, and verbal submissions form **Appendix 4**.

Furthermore, a full set of the community submissions has been made available for Council Member viewing on the Council Member Extranet (CMX).

5. Staff Response to Community Concerns

This section outlines the matters and budget bids that attracted the most concern from submitters, and staff responses to these matters, where relevant. Refer to Table 4 below.

Table 4: Staff response to matters of most community concern

Key concerns raised in submissions	Staff response
Concern for rates increase and budget setting	<p>Council considers all feedback in setting its rates increase having regard to maintaining its long-term financial sustainability within the framework of its Long-Term Financial Plan (LTFP).</p> <p>Council only collects in rates what it needs to fund all the services and infrastructure requirements per strategic management plans and endorsed decisions of council.</p> <p>It is always a difficult balance between the services the community expects against the rates required to fund those expectations. Council costs, however, often increase beyond CPI, a measure which is not representative of council's basket of goods, and as per the LTFP the major drivers of the forecast increase in rates for 2023/24 are wages, electricity and impact of our Digital Transformation Project including the lack of continuing support with our existing technology in its current form.</p> <p>Each year there is scrutiny over the costs to fund our existing service provision and core services with a detailed analysis to ensure any cost savings are quarantined.</p> <p>The last CPI for Adelaide is 7.9% and Council is working hard to ensure it can reduce the rates required in line with this latest CPI, conscious of the current economic conditions, cost of living pressure in our community and feedback from the consultation.</p>
Concern for a lack of focus on greening	<p>Council continues to invest in infrastructure maintenance to support the tree canopy improvement. In addition to the \$200,000 Whole Street Tree Planting budget, \$210,000 has been included in the 23/24 budget for tree planting on Council lands (reserves) to increase the tree canopy, so there is a net \$210,000 increase from 22/23.</p> <p>Council is at capacity for planting resources, to increase these programs in 24/25 more labour and equipment will be required. Council is investing in this future need through its workforce replenishment (apprentice/trainee) program (PBB-01735).</p>
Concern for a lack of focus on climate change	Noted.
Concern for proposed carbon offset purchasing (Budget Bid 1719)	<p>In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action.</p> <p>Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions</p>

	<p>predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions.</p> <p>The comments are noted, and are exactly why this budget bid went out for consultation, to determine if the community wanted Council to purchase carbon offsets in 23/24 to be Net Zero as per the strategy endorsed in 2020 or not purchase carbon offsets and accept that Net Zero will occur sometime in the future.</p>
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6. Next Steps

This Community Feedback Report will be reported to the Corporate Services Committee on Monday 5 June 2023. Following that a report will be presented to a Council Meeting in June 2023 for the final adoption of Council's Annual Business Plan and Budget 2023/24.

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

After Council has adopted the Annual Business Plan 2023/24, Council will ensure a summary of the adopted Plan is prepared and circulated in the community to promote public awareness of the services, rating and financial management policies, objectives, and activities for the ensuing year. Council will ensure that copies of the annual business plan and budget (as adopted) are publicly available.

Appendix 2

Draft Annual Business Plan 2023/24 - Summary of Community Submissions and Staff Responses

A spreadsheet of all matters raised in written submissions, together with staff responses, is contained within Appendix 2. The spreadsheet is sorted by the matter or budget bid raised.

Appendix 3

Draft Annual Business Plan 2023/24 – Written Submissions

All written submissions (redacted) are contained in Appendix 3.

A full set of the written submissions has also been made available for Council Member viewing on the Council Member Extranet (CMX).

Appendix 4

Draft Annual Business Plan 2023/24 – Deputation (Verbal Submission)

The deputation (verbal submission) received at the Council Meeting on Monday 24 April 2023 from Ms Julie Whitehead and Mr Bert Brown on behalf of the Western Adelaide Coastal Residents Association (WACRA) forms Appendix 4.

APPENDIX 2

[Appendix 2 consists of 32 pages]

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
General	Council implementing of public space policies - Consideration of rate payers impacts	O	11	Richard Wedding	I feel for every public space policy managed and newly implemented by the council, one of the main criteria's that should be included in every policy decision is how this will impact residents and rate payers. A relevant example is councils recent issuing food & truck licenses in certain public locations, in effect granting permanent rights that licensees can operate without need to comply to common sense issues such as noise, neighbouring impact or even the basic operating hour restrictions. This leaves council inspectors little authority and residents 'quiet enjoyment' impacted. I'm sure no councilor in their own residentially zoned home would like the idea of going from 1 day, peace and quiet, to the next council approving a nearby generator, droning from 6.30 morning & impacting to the tune of 50 dba inside their home. Council must have a responsibility to consider residents impacts when they word & issue new ideas.	Council values the importance of balancing the needs of all community members, including residents and businesses alike. Our Community Plan vision is for the City of Charles Sturt to be a leading liveable city, with our of our five strategic pillars focused on Our Liveability - Charles Sturt will continue to evolve as a destination of choice to live and visit. In regards to the operation of mobile food businesses, council staff have recently undertaken a review of the approval conditions to place increased measures to manage operational times to minimise any adverse impact to surrounding properties
General	Trees	O	31	Colin Lehman	There is a good reason for planting more trees, but there is an unfortunate issue of tree roots creating additional damage to the curbs and roads which then becomes a problem for maintenance. I notice that the trees in Collins reserve next to Chatswood Crescent are causing damage to the curbs which means that the water from rain does not properly run off into the stormwater drains, but ends up being pushed onto the road. Other types of trees being planted providing the appropriate canopy for shade along streets? As there continues to be more urban infill along Council streets, the ability to plant trees is reduced by the extra curb area taken up with driveways. This means that the available space for planting trees for canopies is reduced.	Noted. Council continues to invest in infrastructure maintenance to support the tree canopy improvement. Trees do cause damage to infrastructure, but the benefit far outweighs the cost.
General	Verge Maintenance	O	6	Sam Condon	The Council needs to invest sufficient financial resources to maintain verges. Since the time I have lived in the council(4.5years), the verge vegetation/ weeds have been left to grow completely out of control each year. This is unsafe in some areas and very unsightly. If the council can't rely on contractors, it should employ people directly to undertake this work.	Noted. There have been some delivery issues with the program over the last couple of years, with the old contractor struggling to deliver the program effectively. Council has engaged a new, more experienced contractor and also introduced a different schedule to mow the verges every 6 weeks in Spring during the high growth season. It should be noted that the current service level is 5 mows/year in local roads and 8 mows/year on main roads.
General	Waste and Storm Water	O	23	Marty Cielens - WACRA	Refer to submission for detail - Appendix 3 - Response No: 23	Noted. WSUD and permeable paving are used where appropriate in engineering projects. Permeable paving is currently being used in the Jetty St Grange road reconstruction project.
General	Coastal Protection	O	1	R Donne	I do not see much done about protection from the inevitable risk to the coast from climate change. Indeed I see a lot done and said about emissions reduction when whatever the Council does will have no impact whatsoever. Better to spend the money making the community infrastructure more resilient.	Noted. The management of the coastline is a complex area. The first line of protection for coastal assets is the healthy beach and, where possible, dune system. A healthy beach and dune system is one that has acceptable width and depth to absorb storm and tide surges. Beach width and depth is critical to protect coastal assets and the responsibility for beach management and replenishment is a State Government responsibility. Council is currently gathering data on coastal assets (current condition, remaining useful life, etc) such as rock walls that Council either owns or has inherited when these assets were transferred from State Government ownership to Council ownership. This data will inform the Asset Management Plans and Long Term Financial Plan to ensure the assets are resilient, but ensuring the State Government maintains a healthy resilient beach system is also critical to this, so Council is lobbying the State Governemnt to ensure an appropriate beach management system is put in place.
General	Concern for rates increase and employee costs	O	27	Andre Di Souza	<ul style="list-style-type: none"> The proposed rate increase of 8.59% is excessive given the rate of inflation and wages have not increased. The Extra Imposts of 5.5% is steep and is permanent, this also misleads the subsequent rate increases which looks low but are in fact higher as it is based on the higher base of 8.59% of 2023/24. This is daylight robbery. Employee cost of 37% is too high, should be less than 30%. <ul style="list-style-type: none"> How do you measure process efficiency? If you don't have a Best Practice Manager / Dept, you should, I can consult in this space. I have experienced how the property dept operates and I have to question the competency of these staff. Non essential capital upgrades should be put on ice for a couple of years until inflation simmers down. Refer to submission for detail - Appendix 3 - Response No: 27	<p>Noted. Council considers all feedback in setting its rates increase having regard to maintaining its long term financial sustainability within the framework of its Long Term Financial Plan (LTFF) .</p> <p>Council only collects in rates what it needs to fund all the services and infrastructure requirements per strategic management plans and endorsed decisions of council.</p> <p>It is always a difficult balance between the services the community expects against the rates required to fund those expectations. Council costs, however often increase beyond CPI, a measure which is not representative of councils basket of goods, and as per the LTFF the major drivers of the forecast increase in rates for 2023/24 are wages, electricity and impact of our Digital Transformation Project including the lack of continuing support with our existing technology in its current form.</p> <p>Each year there is scrutiny over the costs to fund our existing service provision and core services with a detailed analysis to ensure any cost savings are quarantined.</p> <p>The last CPI for Adelaide is 7.9% and Council is working hard to ensure it can reduce the rates required in line with this latest CPI, conscious of the current economic conditions, cost of living pressure in our community and feedback from the consultation.</p>
General	Concern for ABP and concern for rate increases	O	30	John Stoiber	First and foremost, the City of Charles Sturt Council must recognise that the pandemic and recent monetary measures to fight inflation have profoundly impacted on the city's ratepayers who are faced with soaring day-to-day living expenses including escalating utility bills and a financial housing storm that has left them struggling to cope. I can tell you first-hand that residents, many on government support payments, are living on the margins, with spiralling food prices and regular bills coming in – so there are no further opportunities to “cut expenses” now or in the near future. The emotional toll of financial stress is foremost on ratepayers' mind today – not carbon offsetting. The Council's 2023/24 budget must consider and address the immense struggles faced by its stakeholders (ratepayers) and seriously consider all avenues to trim waste, overspending or make deferrals required to minimise the anticipated 2023/24 rate increases. Refer to submission for detail - Appendix 3 - Response No: 30	<p>Noted. Council considers all feedback in setting its rates increase having regard to maintaining its long term financial sustainability within the framework of its Long Term Financial Plan (LTFF) .</p> <p>Council only collects in rates what it needs to fund all the services and infrastructure requirements per strategic management plans and endorsed decisions of council.</p> <p>It is always a difficult balance between the services the community expects against the rates required to fund those expectations. Council costs, however often increase beyond CPI, a measure which is not representative of councils basket of goods, and as per the LTFF the major drivers of the forecast increase in rates for 2023/24 are wages, electricity and impact of our Digital Transformation Project including the lack of continuing support with our existing technology in its current form.</p> <p>Each year there is scrutiny over the costs to fund our existing service provision and core services with a detailed analysis to ensure any cost savings are quarantined.</p> <p>The last CPI for Adelaide is 7.9% and Council is working hard to ensure it can reduce the rates required in line with this latest CPI, conscious of the current economic conditions, cost of living pressure in our community and feedback from the consultation.</p>
General	Concern for rates increase	O	24	Kate Denton	Refer to submission for detail - Appendix 3 - Response No: 24	<p>Noted. Council considers all feedback in setting its rates increase having regard to maintaining its long term financial sustainability within the framework of its Long Term Financial Plan (LTFF) .</p> <p>Council only collects in rates what it needs to fund all the services and infrastructure requirements per strategic management plans and endorsed decisions of council.</p> <p>It is always a difficult balance between the services the community expects against the rates required to fund those expectations. Council costs, however often increase beyond CPI, a measure which is not representative of councils basket of goods, and as per the LTFF the major drivers of the forecast increase in rates for 2023/24 are wages, electricity and impact of our Digital Transformation Project including the lack of continuing support with our existing technology in its current form.</p> <p>Each year there is scrutiny over the costs to fund our existing service provision and core services with a detailed analysis to ensure any cost savings are quarantined.</p> <p>The last CPI for Adelaide is 7.9% and Council is working hard to ensure it can reduce the rates required in line with this latest CPI, conscious of the current economic conditions, cost of living pressure in our community and feedback from the consultation.</p>

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General	Concern for rates increase, project costs and mantra 'growth is good'	O	33	Bart van der Wel	Refer to submission for detail - Appendix 3 - Response No:	Noted. Council considers all feedback in setting its rates increase having regard to maintaining its long term financial sustainability within the framework of its Long Term Financial Plan (LTFP). Council only collects in rates what it needs to fund all the services and infrastructure requirements per strategic management plans and endorsed decisions of council. It is always a difficult balance between the services the community expects against the rates required to fund those expectations. Council costs, however often increase beyond CPI, a measure which is not representative of councils basket of goods, and as per the LTFP the major drivers of the forecast increase in rates for 2023/24 are wages, electricity and impact of our Digital Transformation Project including the lack of continuing support with our existing technology in its current form. Each year there is scrutiny over the costs to fund our existing service provision and core services with a detailed analysis to ensure any cost savings are quarantined. The last CPI for Adelaide is 7.9% and Council is working hard to ensure it can reduce the rates required in line with this latest CPI, conscious of the current economic conditions, cost of living pressure in our community and feedback from the consultation. Data purchased from Valuer General is used to develop rating in compliance with Local Government Act 1999 for land uses of residential, commercial, industrial, primary production, vacant land and other. There is no mechanism to identify Air Bnbs so there is no capacity to rate separately from other residential properties
General	Concern for rates increase	O	23	Marty Cielens - WACRA	Refer to submission for detail - Appendix 3 - Response No: 23	Noted. Council considers all feedback in setting its rates increase having regard to maintaining its long term financial sustainability within the framework of its Long Term Financial Plan (LTFP). Council only collects in rates what it needs to fund all the services and infrastructure requirements per strategic management plans and endorsed decisions of council. It is always a difficult balance between the services the community expects against the rates required to fund those expectations. Council costs, however often increase beyond CPI, a measure which is not representative of councils basket of goods, and as per the LTFP the major drivers of the forecast increase in rates for 2023/24 are wages, electricity and impact of our Digital Transformation Project including the lack of continuing support with our existing technology in its current form. Each year there is scrutiny over the costs to fund our existing service provision and core services with a detailed analysis to ensure any cost savings are quarantined. The last CPI for Adelaide is 7.9% and Council is working hard to ensure it can reduce the rates required in line with this latest CPI, conscious of the current economic conditions, cost of living pressure in our community and feedback from the consultation.
General	Concern for climate mitigation	O	24	Kate Denton	Refer to submission for detail - Appendix 3 - Response No: 24	Noted.
General	Greening	O	24	Kate Denton	Refer to submission for detail - Appendix 3 - Response No: 24	Noted.
General	Concern for environmental challenges	O	23	Marty Cielens - WACRA	Refer to submission for detail - Appendix 3 - Response No: 23	Noted.
General	Trees	O	23	Marty Cielens - WACRA	Refer to submission for detail - Appendix 3 - Response No: 23	Noted.
General	Concern for rates increase and borrowings	O	29	Glen Weir	Refer to submission for detail - Appendix 3 - Response No: 29	Noted. Council considers all feedback in setting its rates increase having regard to maintaining its long term financial sustainability within the framework of its Long Term Financial Plan (LTFP). Council only collects in rates what it needs to fund all the services and infrastructure requirements per strategic management plans and endorsed decisions of council. It is always a difficult balance between the services the community expects against the rates required to fund those expectations. Council costs, however often increase beyond CPI, a measure which is not representative of councils basket of goods, and as per the LTFP the major drivers of the forecast increase in rates for 2023/24 are wages, electricity and impact of our Digital Transformation Project including the lack of continuing support with our existing technology in its current form. Each year there is scrutiny over the costs to fund our existing service provision and core services with a detailed analysis to ensure any cost savings are quarantined. The last CPI for Adelaide is 7.9% and Council is working hard to ensure it can reduce the rates required in line with this latest CPI, conscious of the current economic conditions, cost of living pressure in our community and feedback from the consultation.
General	Budget Setting and Rates	O	25	Matt Mitchell	While I have concerns about the recurrent budget and associated rating proposal, and reservations on some select projects, I am broadly supportive of the operating projects and capital program outlined in this budget and commend staff and members on its preparation together with a range of innovative project proposals.	Noted.
General	Community Garden Projects	O	23	Marty Cielens - WACRA	Refer to submission for detail - Appendix 3 - Response No: 23	Noted.
New	Concern for traffic speed at Kidman Park	O	28	George Sioutis	We had people doing burnouts on "The Parkway" - we had a car hitting the fencing on the childrens playground on Parkway reserve that was reported to council and to Police by Cr George Turelli. We had a car losing control and smashing parked cars and the front of 118 Valetta Road fulham gardens - the council had done NOTHING about it, not even a stop sign, no speed humps but they want to spend \$160k on Carbon Credits? How about keeping the rate payers SAFE - we are scared to sleep in our front bedroom incase another car loses control. Refer to submission for detail - Appendix 3 - Response No: 28	Noted. Council is committed to working with SAPOL to reduce hoon driving. Policing is the most effective control method for hoon driving. Council has endorsed a road safety assessment procedure in response to Department for Infrastructure and Transport's (DIT) SA Road Safety Strategy to 2031 (refer AMC 18 October 2021 item 4.64). This strategy has a clear process flow that prioritises the traffic control responses based on crash data and traffic volume & speed data. Prior to installing traffic control devices the street or area in question must have firstly been considered for a 40km/h Area Speed Limit.
New	Resurfacing Trimmer Parade	O	29	Glen Weir	Why does the plan not include resurfacing Trimmer Parade between Frederick Road and Sportsmans Drive which is in an appalling condition? Refer to submission for detail - Appendix 3 - Response No: 29	Noted. Trimmer Pde is under DIT (Department of Infrastructure & Transport) care and control. Council doesn't maintain this road.

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New	West Lakes Footbridge	O	26	Kevin Fox	Refer to submission for detail - Appendix 3 - Response No: 26	Council has decided against proceeding with the budget bid as the potential benefit did not justify the high cost. The high cost was driven by the high likelihood that the structure of the bridge would need to be strengthened due to the additional wind loading that the screen would add to the bridge structure if installed. Both bridges needed to be considered in the budget bid as completing any modifications to one bridge and not doing the same modifications to the other bridge may just shift the issue from one bridge to another. The roller barrier system was considered, but it was determined that this roller system created a greater risk to public safety as anyone attempting climbing over the edge of the bridge may slip on these rollers, creating a higher risk of injury due to an uncontrolled fall (rather than an intentional jump that is somewhat controlled) that Council may be liable for.
New	Playground in Beverley	O	25	Matt Mitchell	Options for a playground in Beverley should be explored, as raised by a resident in recent deputation	Noted.
New	Council storage near West Lakes inlet	O	25	Matt Mitchell	Consistent with resident feedback, would like to see if there is a more aesthetically pleasing solution to Council storage near West Lakes Inlet for the number of new residents now looking upon it.	Noted. This facility has been tidied up so that the storage is neat and tidy. The storage facility has been here for many years and is a critical storage area for Council works.
New	New Traffic Control Devices	O	12	Alexander Nicopoulos	My submission is for the installation of traffic and speed control devices, specifically chicanes in Reynell Street, West Croydon. There is a 700m stretch of Reynell Street between Rosetta and Aroona Rd across which there are no junctions and traffic control. Vehicles are excessively speeding and accelerating making the road dangerous and noisy. The area and road is purely residential and many young families live on the street. Traffic volumes is continually increasing and the street is being used by non-local traffic as a rat run to go between Rosetta street and David Terrace, and to avoid the traffic lights on the intersection of Rosetta Street and Torrens Rd (i.e., vehicles travel Reynell rather than Torrens Road). I have spoken with neighbour's and council has ignored residents requests to do something about this street for over 20 years. Further, Premier and member for Croydon and West Croydon Peter Malinauskas' office recently ran a survey on hoon driving in the area. He confirmed at a recent street meeting that by far the highest number of respondents to this survey were residents of Reynell Street. However, we continue to be ignored. I am concerned that Kilkenny and the Kilkenny side of West Croydon are constantly overlooked by the council for socioeconomic reasons. Neighbouring Croydon and Woodville for example have significant traffic calming measures in place. I have attached an image of a chicane in neighbouring Belmonte Terrace, Woodville as an example of what could be installed in Reynell Street. Alternatively, I would like to suggest the closure of Reynell Street on the West Croydon side of Aroona Rd. I note (through consultation) that residents across the length of Reynell Street are exasperated with the volume of traffic traveling on the street through the distance of Kilkenny and part of West Croydon. This would be the half way point of Reynell Street, which in total is nearly 1.3km. This could hopefully reduce through traffic.	Noted. Reynell Street is planned for asset renewal works in 2024/25 and 25/26 with the current scope of works consisting of minor rehabilitation of the kerb and gutter where required and replacement of the asphalt seal. This does limit the extent of change we can incorporate into the works but there are still options available that we could consider to calm traffic subject to the appetite of the local community. In preparation for these works we will be undertaking a consultation later in the calendar year to better understand any existing issues and seek feedback on potential options to help inform the final design. The suggested solutions to calm traffic have been noted and will be given further consideration once all feedback has been recieved
New	Rectification of electricity supply	O	4	Christine Moran	During the recent Atkin Street upgrade CCS contractors attached electricity supply for public parking as well as watering of public garden areas to the meters belonging to and paid for the Henley and Grange Art Society at 10A Atkin St, Henley Beach SA 5022, which is a community organisation run by volunteers and entirely self funded. Rectification has been promised by CCS but there is NO budget bid to cover the cost of redirecting power and water to meters owned and paid for by CCS. This situation must be rectified as soon as possible.	Noted. This matter has been rectified with the Henley and Grange Art Society and council.
New	Verge left bare by Council, tree planting	O	22	Loredana Metz	The verge on the corner of Cheltenham Parade & Torrens Rd (south side) was left bare with just dirt after bitumen was removed during path repair about two or three years ago. It is now infested with weeds. Both my neighbour and my self have contacted council several times to install lawn or a hard surface (such as brick paving or another suitable material) to no avail. You landscaped Burleigh Ave. Cheltenham, and May St. Albert Park verges during path repair, why was this said verge left bare? I ask council again, please landscape this verge and add a tree. Also if council could some trees on the western side of Cheltenham Parade. I noticed some new trees were planted on the eastern (St Clair) side. I pay my rates, but I feel forgotten.	Noted. CRM's has been raised for weed spraying, verge landscaping investigation and for the tree planting requests.
New	Planting, removal of trees	O	5	Tonia Coulter	My concern is regarding the shocking trees planted on west lakes boulevard that destroy homes among North Parade and cars parked in the drive ways of those homes. Get rid of the trees on west lakes boulevard. Gum trees belong in a large open space, not between a main road and a house. The damage it does to these houses is tremendous and You as the owners of these trees, do not compensate the owners of the property at all. It's tiring, time consuming and frustrating as all hell as someone who just bought here and didn't realise how little the council actually does is this area. Get rid of them. Branches falling, leaf litter causing fire hazards, I'm not sure why the town planner thought this was a good idea. Plant something else or pay for the maintenance to my house. Sick of it.	Noted. Improving tree canopy is critical for the City of Charles Sturt and trees are critical to combat urban heat. The gum trees on North Parade are on the 3 yearly maintenance program to maintain the canopy. If there are limbs of the trees that overhanging private property a reactive request can be submitted to have this pruned back. All trees do drop some form of leaf litter, unfortunately this is part of having a green leafy city, but reactive sweeping of the street by Council can also be requested to manage periods of high leaf fall.
PBB-00001545	Collins Reserve - Stage 2 Upgrade Stage 2 upgrade of Collins Reserve, Kidman Park	O	31	Colin Lehman	What are the stage two upgrade for Collins reserve please?	Stage 1 – central playground renewal including shade sail (2021/22) Stage 2 - renewal of area around playground including a playground perimeter path, shelter, BBQ, seating & bins.
PBB-00001545	Collins Reserve - Stage 2 Upgrade Stage 2 upgrade of Collins Reserve, Kidman Park	Y	25	Matt Mitchell		Noted.
PBB-00001663	Ngutungka Henley Hub 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	N	29	Glen Weir	Concern for budget bid - spending \$9.4 million on the Henley library and community centre.	The Henley Hub project was necessitated because of the failure of the old roof trusses in the former Library building, with consequent high capital cost for replacement which did not represent value for money. The project enables the creation of one integrated facility, ensuring that both community services and library staff work together in one location, enabling more efficient staffing and service provision. The capital cost is also offset through the sale of the former Overflow building (Paul Caica's former office), reducing the overall cost to the community.

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PBB-00001663	Ngutungka Henley Hub 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	N	33	Bart van der Wel	Not supported. This is a project that could well be deferred or abandoned.	This project is now in procurement stage and requires completion as the existing building is neither safe for occupancy nor fit for purpose. Moreover the project has highly supported by the local community throughout the formal and informal feedback stages.
PBB-00001663	Ngutungka Henley Hub 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	Y	25	Matt Mitchell		Noted.
PBB-00001664	Discretionary Ward Allowance for Council Members 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.	N	29	Glen Weir	Concern for budget bid - allocating \$176,000 to ward councillors for discretionary community purposes and ask does Council sign off on these grants? Refer to submission for detail - Appendix 3 - Response No: 29	All discretionary ward allowance applications are presented to Council for approval along with relevant information to consider as part of their review of the application.
PBB-00001664	Discretionary Ward Allowance for Council Members 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.	N	1	R Donne	Ward Allowance for Council Members. Resources are limited and should be expended on agreed Council priorities not spent on the whim/priority of an individual.	All discretionary ward allowance applications are presented to Council for approval along with relevant information to consider as part of their review of the application.
PBB-00001664	Discretionary Ward Allowance for Council Members 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.	O	25	Matt Mitchell	Consider reduction given often not fully utilised.	Noted.
PBB-00001665	Gleneagles Reserve Flood Mitigation and Reserve Upgrade Increase Stormwater detention volumes in Gleneagles Reserve and undertake associated Reserve Upgrade works.	Y	33	Bart van der Wel		Noted.
PBB-00001665	Gleneagles Reserve Flood Mitigation and Reserve Upgrade Increase Stormwater detention volumes in Gleneagles Reserve and undertake associated Reserve Upgrade works.	Y	25	Matt Mitchell		Noted.
PBB-00001667	New Paths Program 2023/24 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.	Y	33	Bart van der Wel		Noted.
PBB-00001667	New Paths Program 2023/24 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.	Y	25	Matt Mitchell	Strong support for these paths echoing specific requests raised by residents during the recent election	Noted.

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PBB-00001668	Street Light Upgrade Program 2023/24 - SAPN Infill and Improvement Program 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.	N	33	Bart van der Wel	Not supported. Light pollution is a major environmental concern. Lighting electricity costs are a major drain on council's budget.	Noted. This program uses LED lighting which has significantly reduced operating (electricity) cost and the carbon footprint for Council.
PBB-00001668	Street Light Upgrade Program 2023/24 - SAPN Infill and Improvement Program 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.	Y	31	Colin Lehman	I agree with the need for street light upgrades, especially as the residents in Chatswood Crescent were advised a number of years ago that the street lighting in our Street was not meeting new regulations, however trees have also been obstructing the lighting in the street which makes it a problem for people attending sports events on Collins reserve at night time and creating an unsafe environment.	Noted.
PBB-00001668	Street Light Upgrade Program 2023/24 - SAPN Infill and Improvement Program 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.	O	30	John Stoiber	A 12 month deferment of this project would have little impact on ratepayers more concerned about meeting their own day-to-day cost of living concerns. Refer to submission for detail - Appendix 3 - Response No: 30	Noted.
PBB-00001668	Street Light Upgrade Program 2023/24 - SAPN Infill and Improvement Program 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.	Y	25	Matt Mitchell		Noted.
PBB-00001670	Open Space Community Projects 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.	Y	33	Bart van der Wel		Noted.
PBB-00001670	Open Space Community Projects 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.	Y	25	Matt Mitchell		Noted.

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PBB-00001671	Disability Action Plan - Inclusive DDA Auto Doors at the Civic Centre Parts of the Civic centre are currently inaccessible for those living with a disability due to heavy glass manual opening doors which only function for able bodied people. This project comprises of installing automated sliding doors from the Civic centre internal street into the council offices and CC1 meeting rooms, Internal offices and doors into CC1.	Y	33	Bart van der Wel		Noted.
PBB-00001671	Disability Action Plan - Inclusive DDA Auto Doors at the Civic Centre Parts of the Civic centre are currently inaccessible for those living with a disability due to heavy glass manual opening doors which only function for able bodied people. This project comprises of installing automated sliding doors from the Civic centre internal street into the council offices and CC1 meeting rooms, Internal offices and doors into CC1.	O	25	Matt Mitchell	Review budget bid. Given prior discussions around the future library design and changes to Civic Centre layout feel this could be premature, but support accessibility for Council staff and visitors	Noted.
PBB-00001673	Trimmer Parade Drainage Upgrade Design 2023-24 Detailed investigation and design for stormwater drainage upgrade in Trimmer Parade from Greenview Drive to Findon Road.	Y	33	Bart van der Wel	Supported, provided that the review incorporates on-site retention/detention through the provision of rainwater tanks (council funded if necessary) and removal of paved areas to allow infiltration.	Noted.
PBB-00001673	Trimmer Parade Drainage Upgrade Design 2023-24 Detailed investigation and design for stormwater drainage upgrade in Trimmer Parade from Greenview Drive to Findon Road.	Y	25	Matt Mitchell		Noted.
PBB-00001674	Community Rail Corridor Planting Community Planting to be undertaken along the Rail Corridor to connect the many sites currently developed and maintained by Community. 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 infill 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.	Y	33	Bart van der Wel		Noted.
PBB-00001674	Community Rail Corridor Planting Community Planting to be undertaken along the Rail Corridor to connect the many sites currently developed and maintained by Community. 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 infill 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.	Y	25	Matt Mitchell		Noted.

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PBB-00001675	Community GHG Emissions Reduction Project 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.	Y	23	Marty Cielens - WACRA	Refer to submission for detail - Appendix 3 - Response No: 23	Noted.
PBB-00001675	Community GHG Emissions Reduction Project 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.	N	25	Matt Mitchell	Could leverage Kaleidoscope and website without needing to spend \$.	Noted.
PBB-00001676	Community Gardens - Access and Inclusion 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.	Y	33	Bart van der Wel		Noted.
PBB-00001676	Community Gardens - Access and Inclusion 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.	Y	25	Matt Mitchell		Noted.
PBB-00001677	Woodville Orion Tennis - Lighting Upgrade 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. OSR&R Funding outcomes expected to be known in March/April 2023.	Y	33	Bart van der Wel	Supported. It would appear that this project would reduce Greenhouse Gas Emissions. However, see comments above about light pollution and the need for the sporting industry to fund its own infrastructure.	Noted.
PBB-00001677	Woodville Orion Tennis - Lighting Upgrade 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. OSR&R Funding outcomes expected to be known in March/April 2023.	Y	25	Matt Mitchell		Noted.
PBB-00001680	Croydon Cougars - New Sports Lighting 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. OSR&R Funding outcomes expected to be known in March/April 2023.	N	33	Bart van der Wel	Not supported. See comments above about light pollution and the need for the sporting industry to fund its own infrastructure.	Noted. Subject to Office for Recreation, Sport and Racing funding.
PBB-00001680	Croydon Cougars - New Sports Lighting 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. OSR&R Funding outcomes expected to be known in March/April 2023.	Y	25	Matt Mitchell		Noted.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001682	Henley & Grange Memorial Oval – Electronic Scoreboard 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. This bid is reliant on a SACA grant (Aus. Cricket Infrastructure fund) for which success won't be known until May 2023.	N	33	Bart van der Wel	Not supported. See comments above the need for the sporting industry to fund its own infrastructure	Noted. Subject to Office for Recreation, Sport and Racing funding.
PBB-00001682	Henley & Grange Memorial Oval – Electronic Scoreboard 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. This bid is reliant on a SACA grant (Aus. Cricket Infrastructure fund) for which success won't be known until May 2023.	Y	25	Matt Mitchell		Noted.
PBB-00001683	Digital Capabilities Resource - Beverley (Year 2/3) 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.	Y	25	Matt Mitchell	Keen to see this linked with a continuation of the Advanced Technology work.	Noted.
PBB-00001684	Grange Cricket Club – Nets Upgrade 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. OSR&R Funding outcomes expected to be known in March/April 2023.	N	33	Bart van der Wel	Not supported. See comments above about the need for the sporting industry to fund its own infrastructure.	Noted. Subject to Office for Recreation, Sport and Racing funding.
PBB-00001684	Grange Cricket Club – Nets Upgrade 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. OSR&R Funding outcomes expected to be known in March/April 2023.	Y	25	Matt Mitchell		Noted.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001686	Adelaide Titans – Lighting Upgrade 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. OSR&R Funding outcomes expected to be known in March/April 2023.	N	33	Bart van der Wel	Not supported. See comments above about light pollution and the need for the sporting industry to fund its own infrastructure. Whilst the project may reduce Greenhouse Gas Emissions, the cost seems substantially more than Croydon Cougars – New Sports Lighting Bid ID PBB-00001680	Noted. Subject to Office for Recreation, Sport and Racing funding.
PBB-00001686	Adelaide Titans – Lighting Upgrade 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. OSR&R Funding outcomes expected to be known in March/April 2023.	Y	25	Matt Mitchell		Noted.
PBB-00001687	Dragon Boat SA – Storage 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 OSR funding. Total project = \$18,915. NOTE: this bid was identified via the Ancillary Infrastructure funding application process. OSR&R Funding outcomes expected to be known in March/April 2023.	O	33	Bart van der Wel	One wonders why this item was not incorporated in the facilities upgrade?	Noted. This bid is for ancillary equipment, this is not part of the building and hence wasn't part of the previous building upgrade budget.
PBB-00001687	Dragon Boat SA – Storage 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 OSR funding. Total project = \$18,915. NOTE: this bid was identified via the Ancillary Infrastructure funding application process. OSR&R Funding outcomes expected to be known in March/April 2023.	Y	25	Matt Mitchell		Noted.
PBB-00001688	Tree Canopy Improvement Strategy: Council Land Plantings 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.	Y	33	Bart van der Wel		Noted.
PBB-00001688	Tree Canopy Improvement Strategy: Council Land Plantings 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.	Y	25	Matt Mitchell		Noted.
PBB-00001690	Grange Lakes Shared Use Path Stage 9 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.	Y	33	Bart van der Wel	Supported. The cost should be reviewed as it appears excessive.	Noted.

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PBB-00001690	Grange Lakes Shared Use Path Stage 9 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.	Y	25	Matt Mitchell		Noted.
PBB-00001693	Model T Ford Club - Plantation Reserve building renewal	Y	25	Matt Mitchell	Strong support	Noted.
PBB-00001694	Woodville Oval Grandstand Changeroom Upgrade - Financial Contribution Financial Contribution - Woodville West Torrens Football Club - Upgrade to the Woodville Oval Grandstand Changerooms (Barry Jarrman Stand)	N	33	Bart van der Wel	Not supported. See comments above about light pollution and the need for the sporting industry to fund its own infrastructure. The cost seems excessive as it could build 2 complete houses.	Noted.
PBB-00001694	Woodville Oval Grandstand Changeroom Upgrade - Financial Contribution Financial Contribution - Woodville West Torrens Football Club - Upgrade to the Woodville Oval Grandstand Changerooms (Barry Jarrman Stand)	Y	25	Matt Mitchell	Strong support – current situation is completely unacceptable.	Noted.
PBB-00001699	Road Safety Initiatives - Implementation of 40 km/h Area Speed Limits 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.	Y	33	Bart van der Wel	Supported provided that existing poles are used where available to reduce pole pollution.	Noted. Consultation for each area is conducted and decisions are endorsed via the Asset Management Committee.
PBB-00001699	Road Safety Initiatives - Implementation of 40 km/h Area Speed Limits 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.	O	25	Matt Mitchell	Review budget bid. Only support if there is a strong level of resident support in those areas for any changes.	Noted. Consultation for each area is conducted and decisions are endorsed via the Asset Management Committee.
PBB-00001701	Sustainable Transport Infrastructure - Installation of New Pedestrian Crossing Facilities 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.	Y	25	Matt Mitchell		Noted.
PBB-00001702	New Traffic Control Devices - 2023/24 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).	Y	12	Alexander Nicopoulos	My submission is for the installation of traffic and speed control devices, specifically chicanes in Reynell Street, West Croydon. There is a 700m stretch of Reynell Street between Rosetta and Aroona Rd across which there are no junctions and traffic control. Vehicles are excessively speeding and accelerating making the road dangerous and noisy. The area and road is purely residential and many young families live on the street. Traffic volumes is continually increasing and the street is being used by non-local traffic as a rat run to go between Rosetta street and David Terrace, and to avoid the traffic lights on the intersection of Rosetta Street and Torrens Rd (i.e., vehicles travel Reynell rather than Torrens Road). I have spoken with neighbour's and council has ignored residents requests to do something about this street for over 20 years. Further, Premier and member for Croydon and West Croydon Peter Malinauskas' office recently ran a survey on hoon driving in the area. He confirmed at a recent street meeting that by far the highest number of respondents to this survey were residents of Reynell Street. However, we continue to be ignored. I am concerned that Kilkenny and the Kilkenny side of West Croydon are constantly overlooked by the council for socioeconomic reasons. Neighbouring Croydon and Woodville for example have significant traffic calming measures in place. I have attached an image of a chicane in neighbouring Belmonte Terrace, Woodville as an example of what could be installed in Reynell Street. Alternatively, I would like to suggest the closure of Reynell Street on the West Croydon side of Aroona Rd. I note (through consultation) that residents across the length of Reynell Street are exasperated with the volume of traffic traveling on the street through the distance of Kilkenny and part of West Croydon. This would be the half way point of Reynell Street, which in total is nearly 1.3km. This could hopefully reduce through traffic.	Noted.
PBB-00001702	New Traffic Control Devices - 2023/24 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).	Y	25	Matt Mitchell		Noted.
PBB-00001703	2023/24 Council Building AMP Renewals	N	25	Matt Mitchell	Do Not Support spending on Civic Centre renewal at this stage (noting flow-on bearing on timing of PBB-00001666) but strongly support other items in this project.	Noted. This bid is for multiple sites (\$1.13M). Civic Centre renewal is only for public toilet areas (\$121K).

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PBB-00001704	Design and Consultation for New Public Toilet - Fawk Reserve Design and Consultation for a new public toilet (Exeloo) at Fawk Reserve.	N	33	Bart van der Wel	Not supported if this is a replacement toilet. Council should consider cheaper alternatives to Exeloo, and one that does not rust as quickly as the toilet at the west end of Grange Road. It would seem some of the existing buildings have toilets that could be opened for public use	Noted.
PBB-00001704	Design and Consultation for New Public Toilet - Fawk Reserve Design and Consultation for a new public toilet (Exeloo) at Fawk Reserve.	N	25	Matt Mitchell		Noted.
PBB-00001705	Semaphore SLSC - Changing Places & DDA Amenities - Design 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. 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. 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.	Y	13	Allison Bampton	Upgrading the existing infrastructure surrounding Point Malcolm Reserve is long overdue. This reserve was upgraded years ago, but public convenience and DDA was never considered. This is a destination reserve that attracts so many people from the community, and does not continue to meet the needs of all. The Semaphore SLSC is working hard to provide beach access for people who wouldn't normally be able to enjoy our coastal strip, however, there is insufficient access to the beach (steps at the end of the boardwalk making it impossible to get a wheelchair down there), and no where for these people to get changed afterwards.	Noted.
PBB-00001705	Semaphore SLSC - Changing Places & DDA Amenities - Design 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. 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. 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.	Y	7	Andrew Edwards	Everyone should have the right to access the beach, and this access ramp and changing places facilities will help achieve that. As a volunteer patrol member of the Semaphore SLSC, I have seen many people with special needs come to the club and struggle to get down onto the beach, let alone have somewhere to change with dignity. We have some resources to assist them when we are on patrol but cannot be on the beach 24-7. People should be able to choose to come down to the beach whenever they like and projects like these will go a long way to making it possible. There has been good progress made so far, but we can always do better. Witnessing first-hand the joy that some of our visitors with special needs experience when they are able to get onto the beach and into the water like everyone else has been an absolute pleasure for me. I think we owe it to them - and ourselves - to help make this a reality.	Noted.
PBB-00001705	Semaphore SLSC - Changing Places & DDA Amenities - Design 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. 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. 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.	Y	10	Bern Walker	In my capacity as Project Officer for Accessible Beaches Australia I have had the pleasure of working with the team at Semaphore Seabirds as they continue their accessibility journey. Their commitment to accessibility and inclusion is outstanding and they have taken many positive steps including a training session run by our organisation. Their inclusive Nippers program is an outstanding example of what can be achieved when you are truly inclusive. The addition of an accessible beach ramp and Changing Places facility would complete their accessibility journey and enable people of all ages with a disability or mobility challenges to enjoy all that Semaphore beach and surf club has to offer. We fully support this initiative.	Noted.

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PBB-00001705	Semaphore SLSC - Changing Places & DDA Amenities - Design 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. 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. 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.	Y	15	Donna Sullivan	I am the parent of a profoundly disabled child who lives in a wheelchair. My husband and his family have been active members of the Semaphore SLSC for generations, however we can no longer attend the club as there is no safe or clean place to change our child. The inclusion of a Changing Places at the Semaphore SLSC would mean we can re-enter our community and feel welcome and included again. We would also love to utilise the club's beach wheelchairs, however we need a hoist and adjustable bed for the safe transition in and out of the chair - ie we need an adult change facility /Changing Places for this purpose. We also know firsthand how important it is for families using the playground to have an accessible change facility for family members who need a hoist and bed	Noted.
PBB-00001705	Semaphore SLSC - Changing Places & DDA Amenities - Design 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. 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. 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.	Y	8	Gail Hall	Construction of an accessible beach access ramp at the existing Point Malcom boardwalk. New Changing Places facility at Semaphore Surf Lifesaving Club	Noted.
PBB-00001705	Semaphore SLSC - Changing Places & DDA Amenities - Design 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. 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. 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.	Y	9	Kate Newman	Semaphore SLSC has worked tirelessly in the past two years to create an inclusive environment for all in the community. With the funds that I have won or been granted for the Club, I have raised more than \$70,000 to contribute towards our inclusion program. This includes 3 beach wheelchairs, 30 metres of beach matting, a mobile hoist for wheelchair users and a purpose built trailer to transport this equipment to any part of the beach we patrol. What would make all of this worth while would be to have a beach access ramp right on our beach and Changing Places amenities. These are the only things missing from our infrastructure. When you walk down to the beach along the walkway, quite often there are wheelchair users and people with mobility issues such as the elderly stuck on the platform unable to access the beach because of stairs. During our nippers program on a Saturday it takes a long time for participants to get on the beach because of those that find navigating the stairs difficult. My initiated Seabirds program for children with additional needs has a number of participants that have mobility issues, or are on the spectrum that find getting down the stairs tough. We are anticipating an expansion of this program next year and are likely to have participants in wheelchairs or mobility issues. At this stage getting them on the beach requires taking them down the boat ramp. This can only be a temporary measure. During the season we had a number of people utilise our accessible beaches wheelchairs. It was lifechanging for some of them, who hadn't been on the beach for decades. Having a ramp and a permanent spot to put our beach matting would be incredible. With the support of the council this could be something we could maintain together and create another accessible beach within the council are. I'm so passionate about making sure every single member of the community can access the beach. It is my mission to make this happen. I'm a proud Clubbie and more importantly a proud advocate of inclusion. If we can, we should.	Noted.
PBB-00001705	Semaphore SLSC - Changing Places & DDA Amenities - Design 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. 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. 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.	Y	25	Matt Mitchell		Noted.

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PBB-00001705	Semaphore SLSC - Changing Places & DDA Amenities - Design 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. 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. 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.	Y	17	Michelle Fearne	It is necessary for the community to be inclusive and give access to everyone	Noted.
PBB-00001705	Semaphore SLSC - Changing Places & DDA Amenities - Design 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. 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. 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.	Y	2	Sue Murphy	I have a teenager with a physical & intellectual disability. While he is able to mobilise, accessing the beach is made difficult by stairs and soft sand and he requires support to do this. Having an accessible ramp would give him more mobility independence, not to mention the advantages for the rest of the disability community. We currently participate in a fantastic disability program at Semaphore Surf Life Saving Club. My son requires full assistance with hygiene and dressing. We usually skip a shower and i quickly change my son in the carpark, between cars (the toilets are always busy), or just go straight home, to save him the embarrassment of having to have me support him in the combined change rooms. These facilities would greatly enhance our experience and give my 13 yr old son some visible independence amongst his peers.	Noted.
PBB-00001707	Sam Johnson Automated Public Toilet Construction Construction of a new Automated Public Toilet at Sam Johnson Reserve. 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.	N	33	Bart van der Wel	Not supported if this is a replacement toilet. The cost seems excessive, and Council should consider cheaper alternatives. It would seem that some of the existing buildings would have toilet facilities that could be opened for public use.	Noted.
PBB-00001707	Sam Johnson Automated Public Toilet Construction Construction of a new Automated Public Toilet at Sam Johnson Reserve. 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.	Y	31	Colin Lehman	could the new public toilet works be undertaken over two financial years to reduce the cost in one financial year? For example undertaking the work between 1 January and 31 December 2024 spread the cost over two financial years.	Noted. The financial benefit of doing this is minimal.
PBB-00001707	Sam Johnson Automated Public Toilet Construction Construction of a new Automated Public Toilet at Sam Johnson Reserve. 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.	Y	32	Giannina Taeger	As the Club Treasurer and user of the community space at Sam Johnson, the lack of public amenities makes it difficult to enjoy the open space if the community club isn't open. We have numerous sporting and recreational groups using the open space on Saturday and Sunday and local residents who use the open space, netball courts, tennis courts at various times during the day and night without having access to toilet amenities. This is a great idea for the area - please get it done!	Noted.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001707	Sam Johnson Automated Public Toilet Construction Construction of a new Automated Public Toilet at Sam Johnson Reserve. 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.	O	30	John Stoiber	A 12 month deferment of this project would have little impact on ratepayers more concerned about meeting their own day-to-day cost of living concerns. Refer to submission for detail - Appendix 3 - Response No: 30	Noted. Recent community consultation on the project was 83% in favour of this project (refer AMC 15/5/23 item 4.35).
PBB-00001707	Sam Johnson Automated Public Toilet Construction Construction of a new Automated Public Toilet at Sam Johnson Reserve. 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.	N	25	Matt Mitchell		Noted.
PBB-00001709	Weekly FOGO trial - continuation of 22/23 trial 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.	Y	33	Bart van der Wel		Noted.
PBB-00001709	Weekly FOGO trial - continuation of 22/23 trial 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.	Y	31	Colin Lehman	I think that this is a fantastic idea as I only need to put my blue bin out on average once a month. My green been put out every fortnight but could be put out more often if possible. My yellowfin is always full every fortnight.	Noted.
PBB-00001709	Weekly FOGO trial - continuation of 22/23 trial 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.	Y	23	Marty Cielens - WACRA	Refer to submission for detail - Appendix 3 - Response No: 23	Noted.
PBB-00001709	Weekly FOGO trial - continuation of 22/23 trial 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.	Y	25	Matt Mitchell	Given Council has taken the grant accept continuation. That Noted., should be enough evidence from initial trial. In general think moving to fortnightly waste collection is unlikely to be supported or sufficiently practical for all.	Noted.

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PBB-00001713	New Public Lighting Program 2023/24 Design and installation of new LED public lighting on the following car parks, paths and reserves as identified or as requested by the Community. Projects are listed in order of priority: 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 Project also includes allowance for planning and design for 24/25 projects.	N	33	Bart van der Wel	Not supported. Car parks should be phased out to encourage active transport. Light pollution is an environmental concern, especially near wildlife habitat such as the St Clair wetlands.	Noted.
PBB-00001713	New Public Lighting Program 2023/24 Design and installation of new LED public lighting on the following car parks, paths and reserves as identified or as requested by the Community. Projects are listed in order of priority: 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 Project also includes allowance for planning and design for 24/25 projects.	Y	25	Matt Mitchell		Noted.
PBB-00001717	Flinders Park Oval - New netball courts, lighting fencing and relocation of cricket nets. Construction of three netball courts with associated fencing and lighting and the relocation of existing cricket nets, at the Flinders Park Oval.	N	33	Bart van der Wel	Not supported. See comments above about light pollution and the need for the sporting industry to fund its own infrastructure. The cost seems excessive.	Noted.
PBB-00001717	Flinders Park Oval - New netball courts, lighting fencing and relocation of cricket nets. Construction of three netball courts with associated fencing and lighting and the relocation of existing cricket nets, at the Flinders Park Oval.	Y	25	Matt Mitchell		Noted.
PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	27	Andre Di Souza	Purchasing of Carbon Offsets is not reducing emissions but a fallacy and is buying your way, the Council (as should all businesses) undertake activities that reduce their carbon footprint e.g. recycling, better use of power, invest in solar. I am not in favour of buying carbon offsets as this is just another clever marketing ploy for a new business venture and makes someone else richer whilst little action is taken to reduce one's carbon footprint. (refer attachment)	Noted. As Council is already using 100% renewable energy, investing in more solar will reduce cost but will not reduce Council's carbon emissions.
PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	29	Glen Weir	The carbon offset purchase proposed does not seem to be a good use of ratepayers money and other options should be explored including amending the project timetable especially when the Commonwealth Government has set 2050 for net zero emissions. Refer to submission for detail - Appendix 3 - Response No: 29	Noted. In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action. Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions. The comments are Noted. and are exactly why this budget bid went out for consultation, to determine if the community wanted to Council to purchase carbon offsets in 23/24 to be Net Zero as per the strategy endorsed in 2020 or not purchase carbon offsets and accept that Net Zero will occur some time in the future.
PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	20	Jan Hogarth	I refer to the \$160,000 payment in the 2023/24 Draft Plan to purchase Carbon Offsets on the basis of Council not expecting to meet the net zero emissions target by 2023/24. I understand that this payment could continue in future years. While I support the Councils efforts to reduce carbon emissions it is not appropriate to spend rate payers money on purchasing carbon offsets simply because a net zero ideal position is not met. We are all aware that in global terms Australia's emissions are 1% of global emissions consequently any reductions here in Australia will not make a scrap of difference to Global Warming/ Climate Change while countries like China will continue to increase their emissions year on year through to 2030 at least. For the council to spend \$160,000 as proposed in 2023/24 is pure folly and a complete waste of tax payers money	Noted. In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action. Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions. The comments are Noted. and are exactly why this budget bid went out for consultation, to determine if the community wanted to Council to purchase carbon offsets in 23/24 to be Net Zero as per the strategy endorsed in 2020 or not purchase carbon offsets and accept that Net Zero will occur some time in the future.

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PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	1	R Donne	If carbon offset is to be adopted then the offset should actually occur within the Council area. Buying offsets is the easy way out.	Noted. In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action. Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions. The comments are Noted. and are exactly why this budget bid went out for consultation, to determine if the community wanted to Council to purchase carbon offsets in 23/24 to be Net Zero as per the strategy endorsed in 2020 or not purchase carbon offsets and accept that Net Zero will occur some time in the future.
PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	Y	33	Bart van der Wel		Noted.
PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	31	Colin Lehman	Rather than spend \$160,000 a year on carbon credits, isn't there a better way of achieving a emission savings than just paying out large amounts of ratepayers money? Would it be better to plant more trees or to fund the installation of solar panels and batteries to help overcome this issue.	In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action. Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions.
PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	28	George Sioutis	Council wants to buy Carbon Credits to help achieve Net Zero strategy by 2023/24. In my opinion its not a good use of rate payers money. \$160,000 this year and more in the out years. (refer attachment)	Noted. In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action. Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions. The comments are Noted. and are exactly why this budget bid went out for consultation, to determine if the community wanted to Council to purchase carbon offsets in 23/24 to be Net Zero as per the strategy endorsed in 2020 or not purchase carbon offsets and accept that Net Zero will occur some time in the future.
PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	30	John Stoiber	Remove from Budget. Allocating \$500,000+ over three years for carbon offset purchasing to meet Council's ambitious net zero targets may well provide a "good feel story" but it is still a controversial and debatable concept at this point of time. Council needs to seek financial assistance from both State and Federal Governments instead of passing these horrendous costs onto ratepayers. Carbon offsetting has emerged as a divisive concept in recent times as the world seeks solutions to climate change. There is no evidence that this policy will change any footprint in our Council wards today or in the future and to spend \$500,000+ over 3 years is an insult to ratepayers who are faced with high rate increases and spiralling cost-of-living expenses. Greenpeace describes carbon offsetting as "a way for polluters to avoid real emissions cuts, avoid real climate action!". Council has many great initiatives in place (electric vehicles, solar panels, LED lighting, reducing landfill waste, etc.) but needs to take immediate and direct action now - rather than relying on carbon offsets – by massively increasing funding to provide a green tree canopy and irrigation across all Wards and stop the destruction of significant as well as verge trees due to rampant infill developments (sanctioned by Council by allowing developers to act with impunity). Refer to submission for detail - Appendix 3 - Response No: 30	Noted. In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action. Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions. The comments are Noted. and are exactly why this budget bid went out for consultation, to determine if the community wanted to Council to purchase carbon offsets in 23/24 to be Net Zero as per the strategy endorsed in 2020 or not purchase carbon offsets and accept that Net Zero will occur some time in the future.
PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	23	Marty Ciелens - WACRA	Refer to submission for detail - Appendix 3 - Response No: 23	Noted. In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action. Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions. The comments are Noted. and are exactly why this budget bid went out for consultation, to determine if the community wanted to Council to purchase carbon offsets in 23/24 to be Net Zero as per the strategy endorsed in 2020 or not purchase carbon offsets and accept that Net Zero will occur some time in the future.

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PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	25	Matt Mitchell	Council should focus on meaningfully reducing its own impact and encouraging local reduction. Effectiveness of offsetting has been challenged (see The Guardian's investigation suggesting 90% of carbon offsets by a leading provider were "worthless", "phantom credits", may actually "worsen global heating", and may be a form of "greenwashing"). There is a risk of this being virtue signalling at ratepayer expense rather than real action	Noted. In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action. Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions. The comments are Noted. and are exactly why this budget bid went out for consultation, to determine if the community wanted to Council to purchase carbon offsets in 23/24 to be Net Zero as per the strategy endorsed in 2020 or not purchase carbon offsets and accept that Net Zero will occur some time in the future.
PBB-00001719	Carbon Offset Purchasing 2023/24 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). 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. This will ensure Council achieves Net Zero by 2023/24.	N	24	Kate Denton	Refer to submission for detail - Appendix 3 - Response No: 24	Noted. In 2020 Council made a commitment to be Net Zero for our scope 1 and 2 emissions for the 23/24 Financial Year with the aim to have reduced our corporate emissions significantly by that time through various action. Council understands that offsetting is a last resort for scope 1 and 2 emissions we are not able to reduce to zero by 2024/25. These remaining emissions predominately come from diesel fuel used in our large fleet, however we are currently implementing a number of actions, including procuring the some of the first hybrid electric-diesel trucks in South Australia to improve fuel efficiency, to continue to reduce these and the other remaining emissions. The comments are Noted. and are exactly why this budget bid went out for consultation, to determine if the community wanted to Council to purchase carbon offsets in 23/24 to be Net Zero as per the strategy endorsed in 2020 or not purchase carbon offsets and accept that Net Zero will occur some time in the future.
PBB-00001723	Ngutungka Henley Overflow Carpark 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.	N	33	Bart van der Wel	Not supported. Car use and parking needs to be reduced. See comments above on imposts on Council's budget and the environment of excessive car use and storage.	The additional car parking capacity that is to be provided at Henley Depot represents overflow parking associated with the Henley Hub project. It is necessitated by the formal development approval process. The additional parking provision can also assist in catering for parking demand associated with Henley Square at peak periods.
PBB-00001723	Ngutungka Henley Overflow Carpark 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.	Y	25	Matt Mitchell		Noted.
PBB-00001724	Collaborative Irrigation Construction-2 Full Time Employees 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.	Y	33	Bart van der Wel	Supported. However, Council should review why the irrigation systems, especially of reclaimed water on verges needs such frequent replacement	Noted.
PBB-00001724	Collaborative Irrigation Construction-2 Full Time Employees 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.	Y	25	Matt Mitchell		Noted.

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PBB-00001725	Water Proofing the West - Expansion to reduce potable demand. 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: 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.	Y	33	Bart van der Wel	Supported conditionally. Rather than expanding the network over long distances with its attendant additional pumps, council should consider reticulating to businesses and residences near existing pipes.	Noted.
PBB-00001725	Water Proofing the West - Expansion to reduce potable demand. 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: 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.	Y	25	Matt Mitchell		Noted.
PBB-00001726	AdaptWest in Action 23/24 - Regional Climate Change Adaptation for Western Adelaide 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.	Y	23	Marty Cielens - WACRA	Refer to submission for detail - Appendix 3 - Response No: 23	Noted.
PBB-00001726	AdaptWest in Action 23/24 - Regional Climate Change Adaptation for Western Adelaide 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.	Y	25	Matt Mitchell	Feel AdaptWest could be more leveraged to cover multi-Council approaches to Net Zero, community GHG reduction workshops etc. rather than each working in isolation	Noted.
PBB-00001731	Water Proofing the West - Freshwater Lake Integration 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. 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.	O	33	Bart van der Wel	One questions the long term viability of this project given that the South Australian Department of Environment and Water has modelled the area as liable to sea-level rise inundation within the forecastable future.	Noted.
PBB-00001731	Water Proofing the West - Freshwater Lake Integration 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. 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.	Y	25	Matt Mitchell	Strong support	Noted.
PBB-00001733	0.9 FTE - Environmental Management Officer (Climate Emergency Response) 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.	Y	33	Bart van der Wel		Noted.

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PBB-00001733	0.9 FTE - Environmental Management Officer (Climate Emergency Response) 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.	Y	25	Matt Mitchell	Support seeing through current 3 year contract. Keen to see progress on the Net Zero by 2025 plan and for that plan to not be dependent on offset credits.	Noted.
PBB-00001735	Tree Canopy-Workforce Replenishment Program 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. This project is the continuation of an existing apprentice.	Y	33	Bart van der Wel		Noted.
PBB-00001735	Tree Canopy-Workforce Replenishment Program 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. This project is the continuation of an existing apprentice.	Y	25	Matt Mitchell	Great to see apprenticeships and early career development.	Noted.
PBB-00001738	WSUD - Tracey Avenue Catchment Raingardens 2023/2024 Design of raingardens as part of the Water Sensitive Urban Design water quality improvement strategy in the Tracey Avenue Catchment area.	Y	33	Bart van der Wel	Supported. What is the contribution from the SA Government Landscape Fund?	Noted. Grant funding of up to \$100K is sometimes received. If funding is received the program scope will be expanded.
PBB-00001738	WSUD - Tracey Avenue Catchment Raingardens 2023/2024 Design of raingardens as part of the Water Sensitive Urban Design water quality improvement strategy in the Tracey Avenue Catchment area.	Y	25	Matt Mitchell		Noted.
PBB-00001743	WSUD - Infrastructure associated with other Capital Projects 2023/2024 Construction of Water Sensitive Urban Design (WSUD) infrastructure in conjunction with other capital projects.	Y	33	Bart van der Wel	Supported. What is the contribution from the SA Government Landscape Fund?	Noted. Grant funding may be available depending on the project, but not all projects will be eligible.
PBB-00001743	WSUD - Infrastructure associated with other Capital Projects 2023/2024 Construction of Water Sensitive Urban Design (WSUD) infrastructure in conjunction with other capital projects.	Y	25	Matt Mitchell		Noted.
PBB-00001744	Coordinator Water & Waste Business Services - 1.0 FTE 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. 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.	Y	33	Bart van der Wel		Noted.

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PBB-00001744	Coordinator Water & Waste Business Services - 1.0 FTE 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. 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.	Y	25	Matt Mitchell		Noted.
PBB-00001745	Stormwater - New access pits for inspection/maintenance 2023/2024 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.	Y	33	Bart van der Wel		Noted.
PBB-00001745	Stormwater - New access pits for inspection/maintenance 2023/2024 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.	Y	25	Matt Mitchell		Noted.
PBB-00001746	Stormwater Minor Upgrade - Local Area Flood Mitigation 2023/2024 Investigation, design and construction associated with the Local Area Flood Mitigation program. Subject to AMCtee report in Feb/March 2023.	Y	33	Bart van der Wel	Supported conditionally. Flood mitigation measures must consider on-site retention and detention and replacing impervious areas with pervious	Noted.
PBB-00001746	Stormwater Minor Upgrade - Local Area Flood Mitigation 2023/2024 Investigation, design and construction associated with the Local Area Flood Mitigation program. Subject to AMCtee report in Feb/March 2023.	Y	25	Matt Mitchell		Noted.
PBB-00001747	TRDA Catchment SMP – Eastern Parade channel – Construction Stage 1 & 2 - Contribution to PAE 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).	Y	33	Bart van der Wel	Supported conditionally. Any changes to the channel should incorporate linear parks and improved environmental and aesthetic amenity.	Noted.
PBB-00001747	TRDA Catchment SMP – Eastern Parade channel – Construction Stage 1 & 2 - Contribution to PAE 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).	Y	25	Matt Mitchell		Noted.
PBB-00001749	Barker Inlet Catchment SMP – HEP Channel - Grand Junction Road – Design - Contribution to CoP 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).	Y	33	Bart van der Wel	Supported conditionally. Any changes to the channel should incorporate linear parks and improved environmental and aesthetic amenity.	Noted.
PBB-00001749	Barker Inlet Catchment SMP – HEP Channel - Grand Junction Road – Design - Contribution to CoP 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).	Y	25	Matt Mitchell		Noted.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	13	Allison Bampton	Upgrading the existing infrastructure surrounding Point Malcom Reserve is long overdue. This reserve was upgraded years ago, but public convenience and DDA was never considered. This is a destination reserve that attracts so many people from the community, and does not continue to meet the needs of all. The Semaphore SLSC is working hard to provide beach access for people who wouldn't normally be able to enjoy our coastal strip, however, there is insufficient access to the beach (steps at the end of the boardwalk making it impossible to get a wheelchair down there), and no where for these people to get changed afterwards.	Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	7	Andrew Edwards	Everyone should have the right to access the beach, and this access ramp and changing places facilities will help achieve that. As a volunteer patrol member of the Semaphore SLSC, I have seen many people with special needs come to the club and struggle to get down onto the beach, let alone have somewhere to change with dignity. We have some resources to assist them when we are on patrol but cannot be on the beach 24-7. People should be able to choose to come down to the beach whenever they like and projects like these will go a long way to making it possible. There has been good progress made so far, but we can always do better. Witnessing first-hand the joy that some of our visitors with special needs experience when they are able to get onto the beach and into the water like everyone else has been an absolute pleasure for me. I think we owe it to them - and ourselves - to help make this a reality.	Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	33	Bart van der Wel		Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	10	Bern Walker	In my capacity as Project Officer for Accessible Beaches Australia I have had the pleasure of working with the team at Semaphore Seabirds as they continue their accessibility journey. Their commitment to accessibility and inclusion is outstanding and they have taken many positive steps including a training session run by our organisation. Their inclusive Nippers program is an outstanding example of what can be achieved when you are truly inclusive. The addition of an accessible beach ramp and Changing Places facility would complete their accessibility journey and enable people of all ages with a disability or mobility challenges to enjoy all that Semaphore beach and surf club has to offer. We fully support this initiative.	Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	18	Damien Derlique	Beach access should not be a privilege	Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	14	Donna Sullivan	I am the parent of a profoundly disabled child who lives in a wheelchair. We'd love to access the beach and use the wonderful beach wheelchairs provided by the Semaphore Surf Life Saving Club, however there is no accessible path down to the beach. I don't want to push my daughter down a truck ramp when everyone else is using a boardwalk. We would attend the SSLSC more often if it was more accessible.	Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	8	Gail Hall	Construction of an accessible beach access ramp at the existing Point Malcom boardwalk. New Changing Places facility at Semaphore Surf Lifesaving Club	Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	3	Grant Allen	Beach access for all is important. As a wheelchair user with a young family, being able to access the beach with my kids is something I really want to be able to enjoy.	Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	9	Kate Newman	Semaphore SLSC has worked tirelessly in the past two years to create an inclusive environment for all in the community. With the funds that I have won or been granted for the Club, I have raised more than \$70,000 to contribute towards our inclusion program. This includes 3 beach wheelchairs, 30 metres of beach matting, a mobile hoist for wheelchair users and a purpose built trailer to transport this equipment to any part of the beach we patrol. What would make all of this worth while would be to have a beach access ramp right on our beach and Changing Places amenities. These are the only things missing from our infrastructure. When you walk down to the beach along the walkway, quite often there are wheelchair users and people with mobility issues such as the elderly stuck on the platform unable to access the beach because of stairs. During our nippers program on a Saturday it takes a long time for participants to get on the beach because of those that find navigating the stairs difficult. My initiated Seabirds program for children with additional needs has a number of participants that have mobility issues, or are on the spectrum that find getting down the stairs tough. We are anticipating an expansion of this program next year and are likely to have participants in wheelchairs or mobility issues. At this stage getting them on the beach requires taking them down the boat ramp. This can only be a temporary measure. During the season we had a number of people utilise our accessible beaches wheelchairs. It was lifechanging for some of them, who hadn't been on the beach for decades. Having a ramp and a permanent spot to put our beach matting would be incredible. With the support of the council this could be something we could maintain together and create another accessible beach within the council are. I'm so passionate about making sure every single member of the community can access the beach. It is my mission to make this happen. I'm a proud Clubbie and more importantly a proud advocate of inclusion. If we can, we should.	Noted.

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PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	25	Matt Mitchell		Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	17	Michelle Fearne	It is necessary for the community to be inclusive and give access to everyone	Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	19	Michelle Greiner	Construction of an accessible beach access ramp on the existing Point Malcom boardwalk. Semaphore SLSC and changing facilities and public amenities. Desperately needed to be inclusive and to manage the community demand on the immediate area.	Noted.
PBB-00001751	Point Malcom Beach Access Way DDA access upgrade Construction of an accessible beach access ramp on the existing Point Malcom boardwalk.	Y	2	Sue Murphy	I have a teenager with a physical & intellectual disability. While he is able to mobilise, accessing the beach is made difficult by stairs and soft sand and he requires support to do this. Having an accessible ramp would give him more mobility independence, not to mention the advantages for the rest of the disability community. We currently participate in a fantastic disability program at Semaphore Surf Life Saving Club. My son requires full assistance with hygiene and dressing. We usually skip a shower and i quickly change my son in the carpark, between cars (the toilets are always busy), or just go straight home, to save him the embarrassment of having to have me support him in the combined change rooms. These facilities would greatly enhance our experience and give my 13 yr old son some visible independence amongst his peers.	Noted.
PBB-00001754	Beverley Recycling and Waste Centre - Safety Upgrade 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.	O	30	John Stoiber	I use this centre occasionally and to date have not given any thought to having an enhanced 'customer experience' while on site! A massive cost to sustain for the 2023/24 budget for a iproject that can easily be spread across the next two to three years. Spread across 2 budgets. Refer to submission for detail - Appendix 3 - Response No: 30	Noted.
PBB-00001754	Beverley Recycling and Waste Centre - Safety Upgrade 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.	Y	33	Bart van der Wel		Noted.
PBB-00001754	Beverley Recycling and Waste Centre - Safety Upgrade 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.	Y	31	Colin Lehman	Could the works be undertaken over two financial years to reduce the cost in one financial year? For example undertaking the work between 1 January and 31 December 2024 spread the cost over two financial years.	Noted. The financial benefit of doing this is minimal and for this project may result in a net increase in the total cost for the project.
PBB-00001754	Beverley Recycling and Waste Centre - Safety Upgrade 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.	Y	25	Matt Mitchell		Noted.

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PBB-00001755	Beverley Recycling and Waste Centre - Hook Lift Truck 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.	Y	33	Bart van der Wel	Supported. If this item is cost neutral, why is there a cost associated with it in adjacent columns?	Noted.
PBB-00001755	Beverley Recycling and Waste Centre - Hook Lift Truck 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.	Y	25	Matt Mitchell		Noted.
PBB-00001756	Colloborative Digital Future Program 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. (Refer to Drat ABP 2023/24 for full bid description).	O	30	John Stoiber	This is a massive investment for one budget only and could easily be spread across 2 to 3 years. Refer to submission for detail - Appendix 3 - Response No: 30	In 2023/24 this Program is comprised of 3 projects which have been spread across multiple years (Customer Relationship Management for completion in 23/24, stabilising core enterprise system and records management implementation are both spread across 23/24 and 24/25).
PBB-00001756	Colloborative Digital Future Program 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. (Refer to Drat ABP 2023/24 for full bid description).	O	31	Colin Lehman	Can other councils join this program to create a unified approach across all councils and therefore reduce the cost burden. There is a question of perhaps spreading the cost over two years, but will inflation dramatically increase the amount of spend if it is done over one year? This is a question which taxpayers should be aware of.	This collaboration is initially focused on two adjacent Councils with similar system footprints. In 2023/24 the Program is comprised of 3 projects which have been spread across multiple years (Customer Relationship Management for completion in 23/24, stabilising core enterprise system and records management implementation are both spread across 23/24 and 24/25).
PBB-00001756	Colloborative Digital Future Program 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. (Refer to Drat ABP 2023/24 for full bid description).	O	1	R Donne	Digital Future Project. Given the current advances in AI I wonder whether this is the time to be purchasing new software. I do not have any objection to the use of cloud computing.	Noted
PBB-00001756	Colloborative Digital Future Program 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. (Refer to Drat ABP 2023/24 for full bid description).	N	33	Bart van der Wel	With a budget blow out of this project, which my understanding of the Draft Business Plan Council, is causing half of Council's projected rate increase, Council should review the need to continue with this project. Given the increasing insecurity of the internet and that software and hardware IT technology has a short shelf life (requiring upgrading every couple of years), it would seem doubtful that the benefit/cost ratio is greater than 1. Council should note that substantial blowouts in IT budgets are common and any benefits should be calibrated against such risk. Council should also review the need to digitise everything and installing it on a central server.	Stabilisation of Council's core Technology One enterprise system is considered critical to mitigate the significant risks of end of system support and to ensure business continuity of the services which the system underpins.
PBB-00001756	Colloborative Digital Future Program 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. (Refer to Drat ABP 2023/24 for full bid description).	Y	25	Matt Mitchell	Continuation and expansion of Advanced Technology work piloted previously. Keen to see improved resident outcomes and benefits identified and reported on (not just metrics, qualitative measures of experience too).	Noted.

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PBB-00001759	<p>Events and Festivals Sponsorship 2023/24</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>	O	30	John Stoiber	<p>Council self-promotion that is not required in these challenging financial times.</p> <p>Refer to submission for detail - Appendix 3 - Response No: 30</p>	<p>Support for the arts and cultural programs is an important component of Council's service provision. Many artists and groups struggled significantly during Covid and have yet to reestablish themselves. The arts, including establishments that host events, are an important element in creating a healthy and diverse community and are essential in addressing social cohesion, integration and enjoyment.</p>
PBB-00001759	<p>Events and Festivals Sponsorship 2023/24</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>	Y	33	Bart van der Wel		Noted.
PBB-00001759	<p>Events and Festivals Sponsorship 2023/24</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>	O	31	Colin Lehman	<p>There is a good reason for planting more trees, but there is an unfortunate issue of tree roots creating additional damage to the curbs and roads which then becomes a problem for maintenance. I notice that the trees in Collins reserve next to Chatswood Crescent are causing damage to the curbs which means that the water from rain does not properly run off into the stormwater drains, but ends up being pushed onto the road. Other types of trees being planted providing the appropriate canopy for shade along streets? As there continues to be more urban infill along Council streets, the ability to plant trees is reduced by the extra curb area taken up with driveways. This means that the available space for planting trees for canopies is reduced. Should local Council's be supporting the arts when this is supposed to be a Federal Government and State Government responsibility?</p>	Noted.
PBB-00001759	<p>Events and Festivals Sponsorship 2023/24</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>	Y	25	Matt Mitchell		Noted.
PBB-00001760	<p>Business Support Program</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>	O	25	Matt Mitchell	<p>Review budget bid. Unsure on whether paying advisors is the best approach here, or if this is the right dollar amount, but support in principle ways to grow our local small business economy</p>	<p>The use of an advisory panel ensures that expert advice can be provided to the respective small business client depending upon their own specific business needs, eg business planning, website design, social media, financial planning etc. This advice is beyond the ability of council staff to provide. Many businesses supported to date have demonstrated return on the investment through growth or additional employees. Budget was expended by April 2023, so its believed that this is appropriate given time lag for cash flows between approval and invoicing.</p>

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PBB-00001760	<p>Business Support Program</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. 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>	Y	33	Bart van der Wel		Noted.
PBB-00001760	<p>Business Support Program</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. 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>	N	30	John Stoiber	<p>This is a Federal and State responsibility - not subsidized by ratepayers who must meet the expected steep rate increases and facing their own financial challenges. Reduce to \$70,000.</p> <p>Refer to submission for detail - Appendix 3 - Response No: 30</p>	Noted.
PBB-00001760	<p>Business Support Program</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. 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>	Y	16	Amy Johansen	<p>Support the use of funds to increase accessibility to local businesses in the area. Support the use for opt-in advice as specified in budget bid but would ultimately like council to explore ways that they can actively promote positive changes for businesses (especially those that provide products or services to the public (including clubs and hospitality.)) Having services that are accessible to more residents and visitors supports positive mental health and wellbeing, sense of belonging, and investment of personal funds within our area. Let's make Charles Sturt a place with less barriers for everyone. Possible partnership potential with Council's disability Advisory Group?</p>	Noted.
PBB-00001761	<p>Arts and Cultural Grants Program</p> <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>	Y	33	Bart van der Wel		<p>Support for the arts and cultural programs is an important component of Council's service provision. Many artists and groups struggled significantly during Covid and have yet to reestablish themselves. The arts, including establishments that host events, are essential for maintaining a healthy and diverse community, providing a broad array of opportunities for social interaction and expression.</p>

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PBB-00001761	Arts and Cultural Grants Program 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). 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.	O	30	John Stoiber	These groups were well supported over the last few years and are not a priority for ratepayers facing steep rate increases and facing their own financial challenges. Reduce to \$60,000. Refer to submission for detail - Appendix 3 - Response No: 30	Noted.
PBB-00001761	Arts and Cultural Grants Program 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). 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.	O	31	Colin Lehman	Should local councils be supporting the arts when this is supposed to be a Federal government and State government responsibility?	Noted. It is important that both arts and cultural programs are supported at a local level as it is fundamental for artists and organisations to be able to provide a rich, engaging and varied range of events to local communities.
PBB-00001761	Arts and Cultural Grants Program 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). 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.	Y	25	Matt Mitchell		Noted.
PBB-00001767	Upgrade of Woodlake Reserve, West Lakes Upgrade of Woodlake Reserve, West Lakes.	N	33	Bart van der Wel		Noted.
PBB-00001767	Upgrade of Woodlake Reserve, West Lakes Upgrade of Woodlake Reserve, West Lakes.	Y	25	Matt Mitchell		Noted.
PBB-00001770	Additional Vehicle for Parking Officer 2023-2024 As per request from Manager Public Health and Safety to obtain an additional vehicle for Community Safety team.	N	25	Matt Mitchell		Based on the level of complaints and also on-street parking demand, it is proposed that an additional contract officer will be employed for duration of 2023/24 financial year, with the positive business case demonstrating support for this concept.
PBB-00001770	Additional Vehicle for Parking Officer 2023-2024 As per request from Manager Public Health and Safety to obtain an additional vehicle for Community Safety team.	Y	33	Bart van der Wel	Supported conditionally. The vehicle must be all-electric	Noted.
PBB-00001775	New shelter and seating at St Clair dog park New shelter and seating at St Clair dog park.	N	33	Bart van der Wel	Cost seems excessive.	Noted.
PBB-00001775	Greening of William Atkin Reserve, Henley Beach South New garden beds and planting at William Atkin Reserve, Henley Beach South.	Y	25	Matt Mitchell		Noted.
PBB-00001776	New shade structures at playgrounds - 2023/24 New shade structures at playgrounds - 2023/24 program.	Y	33	Bart van der Wel		Noted.
PBB-00001776	New shade structures at playgrounds - 2023/24 New shade structures at playgrounds - 2023/24 program.	Y	25	Matt Mitchell		Noted.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001779	Woodville West Community Garden Fencing The installation of secure, accessible fencing around the Woodville West Community Garden.	N	33	Bart van der Wel	Cost seems excessive	Noted.
PBB-00001779	Woodville West Community Garden Fencing The installation of secure, accessible fencing around the Woodville West Community Garden.	Y	25	Matt Mitchell		Noted.
PBB-00001780	Supplementary fitness equipment at Point Malcolm Reserve Supplementary fitness equipment at Point Malcolm Reserve.	N	33	Bart van der Wel	Cost seems excessive	Noted.
PBB-00001780	Supplementary fitness equipment at Point Malcolm Reserve Supplementary fitness equipment at Point Malcolm Reserve.	Y	25	Matt Mitchell		Noted.
PBB-00001781	Greening of William Atkin Reserve, Henley Beach South New garden beds and planting at William Atkin Reserve, Henley Beach South.	Y	33	Bart van der Wel		Noted.
PBB-00001781	Greening of William Atkin Reserve, Henley Beach South New garden beds and planting at William Atkin Reserve, Henley Beach South.	Y	25	Matt Mitchell		Noted.
PBB-00001782	Investigation of a new dog park in Henley Ward Investigation of a new dog park in Henley Ward, including research, community consultation and concept design	Y	33	Bart van der Wel	Supported if it is on new land acquired for the purpose funded from the SA Government's Planning Department's open space fund	Noted.
PBB-00001782	Investigation of a new dog park in Henley Ward Investigation of a new dog park in Henley Ward, including research, community consultation and concept design	Y	25	Matt Mitchell		Noted.
PBB-00001783	Improvements at Johns Reserve, Henley Beach Improvements at Johns Reserve, Henley Beach, including a new drinking fountain, tree planting and natural seating.	Y	33	Bart van der Wel		Noted.
PBB-00001783	Improvements at Johns Reserve, Henley Beach Improvements at Johns Reserve, Henley Beach, including a new drinking fountain, tree planting and natural seating.	Y	25	Matt Mitchell		Noted.
PBB-00001784	New play equipment for older children at Gordon Reserve, Hendon New play equipment for older children at Gordon Reserve, Hendon.	Y	25	Matt Mitchell		Noted.
PBB-00001785	New dog exercise area at Semapaw Park New dog exercise area at 'Semapaw Park', located at Semaphore Park Reserve.	Y	25	Matt Mitchell		Noted.
PBB-00001786	Additional play equipment at Bowden Village Reserve Additional play equipment at Bowden Village Reserve	Y	33	Bart van der Wel		Noted.
PBB-00001786	Additional play equipment at Bowden Village Reserve Additional play equipment at Bowden Village Reserve	Y	25	Matt Mitchell		Noted.
PBB-00001787	Landscape Improvements at Angus Reserve, Renown Park Landscape Improvements at Angus Reserve, Renown Park.	Y	33	Bart van der Wel		Noted.
PBB-00001787	Landscape Improvements at Angus Reserve, Renown Park Landscape Improvements at Angus Reserve, Renown Park.	Y	25	Matt Mitchell		Noted.
PBB-00001789	New playground at Montgomery Reserve, Flinders Park New playground at Montgomery Reserve, Flinders Park	Y	33	Bart van der Wel		Noted.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001789	New playground at Montgomery Reserve, Flinders Park New playground at Montgomery Reserve, Flinders Park	Y	25	Matt Mitchell	Strong support	Noted.
PBB-00001791	Corcoran Reserve basketball half-court acoustic surface Corcoran Reserve basketball half-court acoustic surface	N	33	Bart van der Wel	Not supported. See comments above about the need for the sporting industry to fund its own infrastructure.	Noted.
PBB-00001791	Corcoran Reserve basketball half-court acoustic surface Corcoran Reserve basketball half-court acoustic surface	Y	25	Matt Mitchell		Noted.
PBB-00001792	Storage Shed - Woodville Dog Obedience Club Supply and Install a new Storage Shed located at the Woodville Dog Obedience Club within the Woodville Oval Precinct	Y	25	Matt Mitchell		Noted.
PBB-00001795	West Beach surf club landscaping remediation works West Beach surf club landscaping remediation works	Y	25	Matt Mitchell		Noted.
PBB-00001796	Four CoastSnap stations – Installation and ongoing monitoring 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.	Y	33	Bart van der Wel		Noted.
PBB-00001796	Four CoastSnap stations – Installation and ongoing monitoring 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.	Y	25	Matt Mitchell		Noted.
PBB-00001797	Tennyson Dunes Carpark - Landscape Improvement Works 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.	O	33	Bart van der Wel	Defer. It was not so many years ago that Council cleared the car park of all vegetation, and now it proposes to reinstate it again. Council needs to be thinking more long-term. Nevertheless, revegetation is supported.	Noted.
PBB-00001797	Tennyson Dunes Carpark - Landscape Improvement Works 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.	Y	25	Matt Mitchell		Noted.
PBB-00001797	Tennyson Dunes Carpark - Landscape Improvement Works 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.	Y	21	Robert Finder	It is excellent to see that Council is considering spending money to upgrade the parking lot areas for the Wara Wayingga Tennyson Dunes Conservation Reserve. the Reserve is a gem for the City of Charles Sturt to have located in our area. It is an excellent place to have a quiet walk and observe nature, and also to take students for educational visits. The parking lots have been a bit neglected in the past. I hope in the future that additional resources are available such as benches for family picnics, a shaded stand where students can be given talks about the Reserve, and also restroom facilities. There is no place like the Reserve in the City of Charles Sturt and it could be an even better platform for family outings and student education about the environment and flora and fauna in the local area with a bit more spending for facilities.	Noted.
PBB-00001798	Sandpiper Reserve Upgrade Sandpiper Reserve Upgrade	N	33	Bart van der Wel	Not supported without more detail.	Noted.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001798	Sandpiper Reserve Upgrade Sandpiper Reserve Upgrade	Y	25	Matt Mitchell		Noted.
PBB-00001799	Whole Street Planting 2024 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.	Y	33	Bart van der Wel	Supported. No existing trees should be cut down unless a danger.	Noted.
PBB-00001799	Whole Street Planting 2024 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.	O	30	John Stoiber	Increase Whole Street Planting 2024 from \$200,000 to \$300,000. Why was \$100,000 cut from the 2023/24 budget? Street trees are considered as one of the most significant capital assets of our open spaces, yet the Council displays an indifference to the impact of climate change and with a tree canopy cover of just 14% (and declining), continues to provide modest annual budget increases to address this great challenge. 2018/19=\$175,000, 2019/20=\$175,000, 2020/21=\$190,000, 2021/22=\$200,000, 2023/24=\$200,000.The Council's exclamation that "We declared a climate emergency in December 2019" lacks credibility considering the limited budget increases since 2019. If the Council is to be taken seriously, it must immediately implement action to improve the devastation caused by infill developments and provide every opportunity to increase tree plantings needed to meet the Council's 25% (aspirational) tree canopy objective by 2045. No more talkfests or well-intentioned slogans - Council will be judged on what they DO, not SAY! Refer to submission for detail - Appendix 3 - Response No: 30	In addition to the \$200,000 Whole Street Tree Planting budget, \$210,000 has been included in the 23/24 budget for tree planting on Council lands (reserves) to increase the tree canopy, so there is a net \$210,000 increase from 22/23. Council is at capacity for planting resources, to increase these programs in 24/25 more labour and equipment will be required. Council is investing in this future need through its workforce replenishment (apprentice/trainee) program (PBB-01735).
PBB-00001799	Whole Street Planting 2024 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.	Y	25	Matt Mitchell	Would prefer to see this increased over carbon credits	Noted.
PBB-00001812	Replenishment Program - Graduate Program 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.	Y	33	Bart van der Wel	Supported. This program should be extended to TAFE students as well. In the first instance, Council should offer paid work experience during study vacations	Noted.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001812	Replenishment Program - Graduate Program 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.	Y	25	Matt Mitchell	Strong support	Noted.
PBB-00001817	Outdoor Remote Lockers System RFID for Library 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.	N	33	Bart van der Wel	Cost seems excessive	The benefit of the lockers is that they can provide 24 hour access for both pick up and drop off, ensuring continuation of business delivery for duration of Henley Hub project. The lockers can then be utilised in other locations to assist in provision of borrowing services.
PBB-00001817	Outdoor Remote Lockers System RFID for Library 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.	Y	25	Matt Mitchell		Noted.
PBB-00001818	Pet Desexing and Microchipping Program 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.	Y	33	Bart van der Wel		Noted.
PBB-00001818	Pet Desexing and Microchipping Program 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.	Y	25	Matt Mitchell		Noted.
PBB-00001819	Automatic gates management (Beverley Centre & Horticulture Centre) 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.	Y	33	Bart van der Wel		Noted.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001819	<p>Automatic gates management (Beverley Centre & Horticulture Centre)</p> <p>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.</p>	Y	25	Matt Mitchell		Noted.
PBB-00001821	<p>Replace TCM due to application retirement by vendor</p> <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>	O	33	Bart van der Wel	See comments above about the need to factor in IT budget blowouts which are all too common.	Costs for replacement of TCM have been clearly determined by benchmarking other similar products and also including installation and training costs. Project is envisaged to be fully grant funded ensuring no direct impact on Council budget.
PBB-00001821	<p>Replace TCM due to application retirement by vendor</p> <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>	O	25	Matt Mitchell	Review budget bid. I feel Council needs to seriously consider the long-term strategy for its involvement in aged care, e.g. a partner/referrer model. Noting the superb work of the team, it is difficult to imagine Council continuing to sustainably operate in this space given the changes in the sector.	The Commonwealth Home Support Group is to undertake significant change as part of Commonwealth initiatives following the Aged Care Royal Commission. It is likely that there will be changes to council's service provision and role, however it is likely that the core services focussed on socialisation and support of a home based care model will remain, but will be subject of future Council consideration once the Commonwealth has finalised its proposed funding framework.
PBB-00001822	<p>Cyber Security - Privileged Access Management (PAM)</p> <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>	O	33	Bart van der Wel	See comments above about the need to factor in IT budget blowouts, which are all too common. See also comments on whether it is necessary to digitise everything. Where electronic data storage is convenient, Council should consider that not all data needs to be stored on an internet- connected computer	Noted comments regarding digitised data. Privileged Access Management pertains to the existing security of data and services already established for the community to protect services like Customer Relationship Management and Rates Payment Portals as well a plethora of council essential services.

Bid ID	Bid Description	Support for Bid Y = Yes N = No O = Other	Submission Number	Submitter Name Name &/or Organisation	Submission Detail	Staff Responses
PBB-00001822	<p>Cyber Security - Privileged Access Management (PAM) 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. 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. Implementing PAM to strengthen our cyber security maturity level complements 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>	Y	25	Matt Mitchell		Noted.
PBB-00001825	<p>Beverley Recycling and Waste Centre - Hook Lift Truck - 1.0 FTE 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. This Operating Project is dependent on the purchase of the Hook Lift Truck - PBB00001755</p>	Y	33	Bart van der Wel	Supported, but no cost is associated with this project in adjacent columns	Noted.
PBB-00001825	<p>Beverley Recycling and Waste Centre - Hook Lift Truck - 1.0 FTE 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. This Operating Project is dependent on the purchase of the Hook Lift Truck - PBB00001755</p>	Y	25	Matt Mitchell		Noted.

APPENDIX 3

[Appendix 3 consists of 99 pages]

Draft Annual Business Plan 2023-24

Full Set of Community Submissions

Submissions 1 to 33

May 2023

Draft Annual Business Plan 2023-24

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Response No:
1

Contribution ID:
Member ID:
Date Submitted: Apr 12, 2023, 05:37 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Concern for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

I generally support the Draft Annual Business Plan but have some issues.
1 Coast Protection - I do not see much done about protection from the inevitable risk to the coast from climate change. Indeed I see a lot done and said about emissions reduction when whatever the Council does will have no impact whatsoever. Better to spend the money making the community infrastructure more resilient,
I particularly object to Bid 00001719 Carbon Offset Purchase. If carbon offset is to be adopted then the offset should actually occur within the Council area. Buying offsets is the easy way out!
2 Bid 00001756 Digital Future Project. Given the current advances in AI I wonder whether this is the time to be purchasing new software. I do not have any objection to the use of cloud computing.
3 Bid 00001664 Ward Allowance for Council Members. Resources are limited and should be expended on agreed Council priorities not spent on the whim/priority of an individual.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
2

Contribution ID:
Member ID:
Date Submitted: Apr 18, 2023, 07:47 AM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB-00001751 & Bid ID PBB-00001705 (accessible ramp & change facilities)

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

I have a teenager with a physical & intellectual disability. While he is able to mobilise, accessing the beach is made difficult by stairs and soft sand and he requires support to do this. Having an accessible ramp would give him more mobility independence, not to mention the advantages for the rest of the disability community. We currently participate in a fantastic disability program at Semaphore Surf Life Saving Club. My son requires full assistance with hygiene and dressing. We usually skip a shower and i quickly change my son in the carpark, between cars (the toilets are always busy), or just go straight home, to save him the embarrassment of having to have me support him in the combined change rooms. These facilities would greatly enhance our experience and give my 13 yr old son some visible independence amongst his peers.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
3

Contribution ID:
Member ID:
Date Submitted: Apr 18, 2023, 04:59 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Beach access for all is important. As a wheelchair user with a young family, being able to access the beach with my kids is something I really want to be able to enjoy.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
4

Contribution ID:
Member ID:
Date Submitted: Apr 19, 2023, 02:59 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Request for a new budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

During the recent Atkin Street upgrade CCS contractors attached electricity supply for public parking as well as watering of public garden areas to the meters belonging to and paid for the Henley and Grange Art Society at 10A Atkin St, Henley Beach SA 5022, which is a community organisation run by volunteers and entirely self funded. Rectification has been promised by CCS but there is NO budget bid to cover the cost of redirecting power and water to meters owned and paid for by CCS. This situation must be rectified as soon as possible.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
5

Contribution ID:
Member ID:
Date Submitted: Apr 19, 2023, 03:51 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Other: Won't let me click multiple as it advises. My concern is regarding the shocking trees planted on west lakes boulevard that destroy homes among North Parade and cars parked in the drive ways of those homes.

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Planting, removal of trees.

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Get rid of the trees on west lakes boulevard. Gum trees belong in a large open space, not between a main road and a house. The damage it does to these houses is tremendous and You as the owners of these trees, do not compensate the owners of the property at all. It's tiring, time consuming and frustrating as all hell as someone who just bought here and didn't realise how little the council actually does in this area. Get rid of them. Branches falling, leaf litter causing fire hazards, I'm not sure why the town planner thought this was a good idea. Plant something else or pay for the maintenance to my

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
6

Contribution ID:
Member ID:
Date Submitted: Apr 20, 2023, 09:16 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Other: Verge maintenance

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Verge maintenance

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

The Council needs to invest sufficient financial resources to maintain verges. Since the time I have lived in the council(4.5 years), the verge vegetation/ weeds have been left to grow completely out of control each year. This is unsafe in some areas and very unsightly. If the council can't rely on contractors, it should employ people directly to undertake this work.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
7

Contribution ID:
Member ID:
Date Submitted: Apr 21, 2023, 07:00 AM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB-00001751, Bid ID PBB-00001705

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Everyone should have the right to access the beach, and this access ramp and changing places facilities will help achieve that. As a volunteer patrol member of the Semaphore SLSC, I have seen many people with special needs come to the club and struggle to get down onto the beach, let alone have somewhere to change with dignity. We have some resources to assist them when we are on patrol but cannot be on the beach 24-7. People should be able to choose to come down to the beach whenever they like and projects like these will go a long way to making it possible. There has been good progress made so far, but we can always do better. Witnessing first-hand the joy that some of our visitors with special needs experience when they are able to get onto the beach and into the water like everyone else has been an absolute pleasure for me. I think we owe it to them - and ourselves - to help make this a reality.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
8

Contribution ID:
Member ID:
Date Submitted: Apr 23, 2023, 03:21 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB-00001751 and Bid ID PBB-00001705

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Construction of an accessible beach access ramp at the existing Point Malcom boardwalk.
New Changing Places facility at Semaphore Surf Lifesaving Club

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Q1 First Name

Short Text

Q2 Last Name

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Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB-00001751 Construction of an accessible beach access ramp on the existing Point Malcolm boardwalk and ID PBB-00001705 Semaphore SLSC - Changing Places; DDA Amenities – Design Bid

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Semaphore SLSC has worked tirelessly in the past two years to create an inclusive environment for all in the community. With the funds that I have won or been granted for the Club, I have raised more than \$70,000 to contribute towards our inclusion program. This includes 3 beach wheelchairs, 30 metres of beach matting, a mobile hoist for wheelchair users and a purpose built trailer to transport this equipment to any part of the beach we patrol. What would make all of this worthwhile would be to have a beach access ramp right on our beach and Changing Places amenities. These are the only things missing from our infrastructure.

When you walk down to the beach along the walkway, quite often there are wheelchair users and people with mobility issues such as the elderly stuck on the platform unable to access the beach because of stairs. During our nippers program on a Saturday it takes a long time for participants to get on the beach because of those that find navigating the stairs

My initiated Seabirds program for children with additional needs has a number of participants that have mobility issues, or are on the spectrum that find getting down the stairs tough. We are anticipating an expansion of this program next year and are likely to have participants in wheelchairs or mobility issues. At this stage getting them on the beach requires taking them down the boat ramp. This can only be a temporary measure.

During the season we had a number of people utilise our accessible beaches wheelchairs. It was lifechanging for some of them, who hadn't been on the beach for decades. Having a ramp and a permanent spot to put our beach matting would be incredible. With the support of the council this could be something we could maintain together and create another accessible beach within the council area.

I'm so passionate about making sure every single member of the community can access the beach. It is my mission to make this happen. I'm a proud Clubbie and more importantly a proud advocate of inclusion. If we can, we should.

Semaphore SLSC

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

https://www.yoursaycharlessturt.com.au/download_file/3219
https://www.yoursaycharlessturt.com.au/download_file/3220

Response No:
10

Contribution ID:
Member ID:
Date Submitted: Apr 26, 2023, 08:29 AM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB-00001751 - Construction of an accessible beach access ramp on the existing Point Malcolm boardwalk. Bid ID PBB-00001705 - Semaphore SLSC - Changing Places & DDA Amenities – Design

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

In my capacity as Project Officer for Accessible Beaches Australia I have had the pleasure of working with the team at Semaphore Seabirds as they continue their accessibility journey. Their commitment to accessibility and inclusion is outstanding and they have taken many positive steps including a training session run by our organisation. Their inclusive Nippers program is an outstanding example of what can be achieved when you are truly inclusive. The addition of an accessible beach ramp and Changing Places facility would complete their accessibility journey and enable people of all ages with a disability or mobility challenges to enjoy all that Semaphore beach and surf club has to offer. We fully support

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
11

Contribution ID:
Member ID:
Date Submitted: Apr 26, 2023, 11:17 AM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

General concern for the Draft Annual Business Plan 2023/24

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Council implementing of public space policies - Consideration of rate payers impacts

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

I feel for every public space policy managed and newly implemented by the council, one of the main criteria's that should be included in every policy decision is how this will impact residents and rate payers.

A relevant example is councils recent issuing food & truck licenses in certain public locations, in effect granting permanent rights that licensees can operate without need to comply to common sense issues such as noise, neighboring impact or even the basic operating hour restrictions. This leaves council inspectors little authority and residents 'quiet enjoyment'

I'm sure no councilor in their own residentially zoned home would like the idea of going from 1 day, peace and quiet, to the next council approving a nearby generator, droning from 6.30 morning & impacting to the tune of 50 dba inside their home. Council must have a responsibility to consider residents impacts when they word & issue new ideas

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid
Request for a new budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

PBB-00001702 New Traffic Control Devoces

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

My submission is for the installation of traffic and speed control devices, specifically chicanes in Reynell Street, West Croydon. There is a 700m stretch of Reynell Street between Rosetta and Aroona Rd across which there are no junctions and traffic control. Vehicles are excessively speeding and accelerating making the road dangerous and noisy. The area and road is purely residential and many young families live on the street.

Traffic volumes is continually increasing and the street is being used by non-local traffic as a rat run to go between Rosetta street and David Terrace, and to avoid the traffic lights on the intersection of Rosetta Street and Torrens Rd (I.e vehicles travel Reynell rather than Torrens Road). I have spoken with neighbors and council has ignored residents requests to do something about this street for over 20 years. Further, Premier and member for Croydon and West Croydon Peter Malinauskas' office recently ran a survey on hoon driving in the area. He confirmed at a recent street meeting that by far the highest number of respondents to this survey were residents of Reynell Street. However, we continue to be ignored.

I am concerned that Kilkenny and the Kilkenny side of West Croydon are constantly overlooked by the council for socioeconomic reasons. Neighboring Croydon and Woodville for example have significant traffic calming measures in place.

I have attached an image of a chicane in neighboring Belmonte Terrace, Woodville as an example of what could be installed in Reynell Street. Alternatively, I would like to suggest the closure of Reynell Street on the West Croydon side of Aroona Rd. I note (through consultation) that residents across the length of Reynell Street are exasperated with the volume of traffic traveling on the street through the distance of Kilkenny and part of West Croydon. This would be the half way point of Reynell Street, which in total is nearly 1.3km. This could hopefully reduce through traffic.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

https://www.yoursaycharlessturt.com.au/download_file/3225



21 Belmore Terrace

3 years ago · [See more dates](#) >

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid
General support for the Draft Annual Business Plan 2023/24

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB-00001705 Changing Places and Bid ID PBB-00001705 Point Malcolm Beach DDA Access Way Upgrade

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Upgrading the existing infrastructure surrounding Point Malcolm Reserve is long overdue. This reserve was upgraded years ago, but public convenience and DDA was never considered. This is a destination reserve that attracts so many people from the community, and does not continue to meet the needs of all.

The Semaphore SLSC is working hard to provide beach access for people who wouldn't normally be able to enjoy our coastal strip, however, there is insufficient access to the beach (steps at the end of the boardwalk making it impossible to get a wheelchair down there), and no where for these people to get changed afterwards.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
14

Contribution ID:
Member ID:
Date Submitted: Apr 27, 2023, 08:53 AM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB 1751 Point Malcolm Beach Access Way DDA access upgrade

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

I am the parent of a profoundly disabled child who lives in a wheelchair. We'd love to access the beach and use the wonderful beach wheelchairs provided by the Semaphore Surf Life Saving Club, however there is no accessible path down to the beach. I don't want to push my daughter down a truck ramp when everyone else is using a boardwalk. We would attend the SSLSC more often if it was more accessible.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
15

Contribution ID:
Member ID:
Date Submitted: Apr 27, 2023, 09:00 AM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB 1705 - Changing Places at Semaphore SLSC

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

I am the parent of a profoundly disabled child who lives in a wheelchair. My husband and his family have been active members of the Semaphore SLSC for generations, however we can no longer attend the club as there is no safe or clean place to change our child. The inclusion of a Changing Places at the Semaphore SLSC would mean we can re-enter our community and feel welcome and included again. We would also love to utilise the club's beach wheelchairs, however we need a hoist and adjustable bed for the safe transition in and out of the chair - ie we need an adult change facility / Changing Places for this purpose. We also know firsthand how important it is for families using the playground to have an accessible change facility for family members who need a hoist and bed.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
16

Contribution ID:
Member ID:
Date Submitted: May 01, 2023, 04:37 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB-00001760

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Support the use of funds to increase accessibility to local businesses in the area. Support the use for opt-in advice as specified in budget bid but would ultimately like council to explore ways that they can actively promote positive changes for businesses (especially those that provide products or services to the public (including clubs and hospitality.)) Having services that are accessible to more residents and visitors supports positive mental health and wellbeing, sense of belonging, and investment of personal funds within our area. Let's make Charles Sturt a place with less barriers for everyone. Possible partnership potential with Council's disability Advisory Group?

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
17

Contribution ID:
Member ID:
Date Submitted: May 02, 2023, 08:45 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

PBB-00001751 and PBB-00001705

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

It is necessary for the community to be inclusive and give access to everyone.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
18

Contribution ID:
Member ID:
Date Submitted: May 02, 2023, 10:14 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Beach access should not be a privilege!

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
19

Contribution ID:
Member ID:
Date Submitted: May 03, 2023, 01:41 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Construction of an accessible beach access ramp on the existing Point Malcolm boardwalk. Semaphore SLSC and changing facilities and public amenities.

Desperately needed to be inclusive and to manage the community demand on the immediate area.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
20

Contribution ID:
Member ID:
Date Submitted: May 04, 2023, 03:18 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

General concern for the Draft Annual Business Plan 2023/24

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

I refer to the \$160,000 payment in the 2023/24 Draft Plan to purchase Carbon Offsets on the basis of Council not expecting to meet the net zero emissions target by 2023/24. I understand that this payment could continue in future years. While I support the Council's efforts to reduce carbon emissions it is not appropriate to spend ratepayers money on purchasing carbon offsets simply because a net zero ideal position is not met. We are all aware that in global terms Australia's emissions are 1% of global emissions consequently any reductions here in Australia will not make a scrap of difference to Global Warming/ Climate Change while countries like China will continue to increase their emissions year on year through to 2030 at least. For the council to spend \$160,000 as proposed in 2023/24 is pure folly and a complete waste of taxpayers money.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
21

Contribution ID:
Member ID:
Date Submitted: May 05, 2023, 11:15 AM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Bid ID PBB-00001797

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

It is excellent to see that Council is considering spending money to upgrade the parking lot areas for the Wara Wayingga Tennyson Dunes Conservation Reserve. the Reserve is a gem for the City of Charles Sturt to have located in our area. It is an excellent place to have a quiet walk and observe nature, and also to take students for educational visits. The parking lots have been a bit neglected in the past. I hope in the future that additional resources are available such as benches for family picnics, a shaded stand where students can be given talks about the Reserve, and also restroom facilities. There is no place like the Reserve in the City of Charles Sturt and it could be an even better platform for family outings and student education about the environment and flora and fauna in the local area with a bit more spending for facilities.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

Response No:
22

Contribution ID:
Member ID:
Date Submitted: May 05, 2023, 03:43 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Request for a new budget bid
Other: Verge left bare by Council, tree planting

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Verge lawn or appropriate surface installion, tree planting

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

The verge on the corner of Cheltenham Parade & Torrens Rd (south side) was left bare with just dirt after bitumen was removed during path repair about two or three years ago. It is now infested with weeds. Both my neighbour and my self have contacted council several times to install lawn or a hard surface (such as brick paving or another suitable material) to no avail. You landscaped Burleigh Ave. Cheltenham, and May St. Albert Park verges during path repair, why was this said verge left bare? I ask council again, please landscape this verge and add a tree. Also if council could some trees on the western side of Cheltenham Parade. I noticed some new trees were planted on the eastern (St Clair) side. I pay my rates, but I feel forgotten.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

https://www.yoursaycharlessturt.com.au/download_file/3252



Response No:
23

Contribution ID:
Member ID:
Date Submitted: May 06, 2023, 02:11 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Other: Feedback on Draft Annual Business Plan

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

The Western Adelaide Coastal Residents' Association (WACRA) welcomes the opportunity to provide feedback on the Draft Business Plan 2023-2024. Our members believe that the environmental challenges we face require an urgent response at all levels, including additional strategies and policies that could be implemented in the upcoming budget.

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

https://www.yoursaycharlessturt.com.au/download_file/3253



Response to the City of Charles Sturt Draft Business Plan 2023-2024

The Western Adelaide Coastal Residents' Association (WACRA) welcomes the opportunity to provide feedback on the Draft Business Plan 2023-2024. Our members believe that the environmental challenges we face require an urgent response at all levels, including additional strategies and policies that could be implemented in the upcoming budget.

Some of the key points in our submission include:

- Options for addressing the likely shortfall in achieving the 2045 targets for tree canopy.
- The need to direct funding at addressing our community's carbon emissions problems rather than carbon offsets that have questionable environmental and ethical value.
- Establishing additional community engagement and education projects such as *Energy Friends* that help individuals reduced energy costs and provide educational opportunities for addressing climate issues.
- Appointing a qualified arborist to independently assess applications for tree removal and evaluate development proposals for the replacement of trees.

We recognise that staff and councillors have worked hard, with great results to implement initiatives such AdaptWest, installation of LEDs on council buildings and street lighting, electrification, renewables and engineering adaptations. We also commend council's creation of the position of the Open Space Community Planner. This is a relatively unique initiative and one that will make a strong contribution towards council's goals.

We appreciate it might be hard for some in the community to accept the rapidly growing body of science when global developments do not seem to be affecting their day-to-day lives. It is clear in information coming through from the Climate Council and the Australia Institute and many other sources, that global climate developments are continuing to accelerate. This means we need to prioritise Climate Change and its local impacts.

Trees

The tree planting on council land (\$210K in 2023-24) and whole street planting (\$200K in 2023-24) are a substantial improvement on last year and we fully support them. It is also good to also see incremental increases to both in future years.

There is data coming in however, that points to the need for a much stronger response. Our 2022-2023 'mild' La Nina summer was still was hotter and drier on average, and we are now very likely to go straight into a El Nino weather system which could lead to less rainfall this winter. Data coming in on rising ocean temperatures and their wider impact on our local climate means there will be even more stress on established vegetation and reduced the chances of new plantings.¹

We note that a water strategy is to be developed by June 2023 to guide future decision making. We hope this will address the urgent need to improve irrigation and watering across the city.

Meeting the 25% canopy goal will require increased tree planting initiatives and additional initiatives to encourage tree retention and planting on private land. Enhanced management practices are needed to ensure saplings grow into healthy specimens that can survive harsher conditions.

Education and incentives

Much more public education on the environmental and social value of trees and the need for residents to cherish and care for their verge trees is needed as we head into more extreme weather conditions. Incentives for residents to plant trees, care for their verge trees and create verge gardens, would go a long way to changing attitudes and getting more buy in.

There is research to show that a more imaginative approach to helping residents and developers adopt a positive approach to retention and replacement of trees is possible.

The *Global Review of Incentive Schemes*² found that developing policies that go above minimum standards by being specific about private lands, requiring payments up front, and developing specific standards for tree protection or retention in

¹ Why are ocean temperatures warmer than ever? Even experts are scratching their heads
<https://www.theguardian.com/environment/2023/apr/26/accelerating-ocean-warming-earth-temperatures-climate-crisis>

² *Global review of incentive schemes for the retention and successful establishment of trees on private urban land (NY18002)*
<https://www.horticulture.com.au/contentassets/1e501dd16cde47328ac42d355fc7b7fb/ny18002---final-report-complete.pdf>

development context can make a big difference. It also recommends developing incentives that go beyond business-as-usual practices by establishing clear minimum standards and keeping track of rebates and protected trees.

The study also argued for community-based activity and support for protecting private trees by nurturing and supporting social activism aimed at protecting trees and developing a better understanding of the underpinning values and attitudes that their communities have towards trees and towards local government.

This could involve council encouraging and supporting community groups to get more involved at the neighbourhood level to monitor and educate people on the value of greening as well as emissions reduction initiatives.

Some of these approaches involve the state government, but council could provide leadership on rethinking our existing strategies.

There are also significant cost-benefit possibilities in getting developers and residents on board. The costs of incentives together with more resources for enforcement and monitoring could be offset by the additional benefits that come from getting the community more involved in helping reach our canopy targets.

We understand some of the difficulties associated with enforcement, particularly when there is significant pressure to focus on building at the expense of vegetation impacts of developments.

To help address this issue, WACRA recommends that council appoint a qualified arborist to independently assess applications for tree removal and evaluate development proposals for the replacement of trees.

Greening is a much harder equation than some of the other climate positive actions such as solar, given that the numerous benefits of trees are not easily monetised, and more trees will ultimately also increase maintenance costs.

While tree planting on council land cannot be included in official statements of carbon neutrality, we believe Council can still use this marketing statement with a caveat such as:

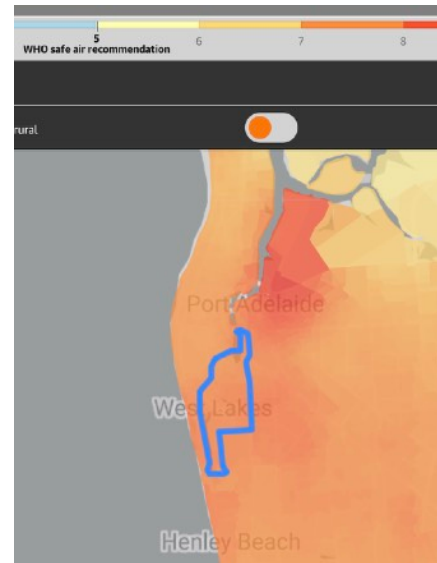
“CCS has made the decision to put funding that was initially allocated for carbon offsets towards additional tree planting on our own properties. This keeps the benefits within our own communities and has the same net result of carbon neutrality if we factor these in – we just can’t officially use tree plantings on our own land as legitimate offsets under current rules (Even though they are!). We made this decision given the commitment we have to greening across the City of Charles Sturt,

and in recognition of the lack of transparency across many of the international carbon offset schemes”

Health and heat island impacts

This focus on the climate impacts of council policies does not begin to address the wider community benefits such as in health and heat island impacts.

Current research on air quality and heat maps shows that pollution levels are disproportionately high in areas where Australians on lower incomes live. Air pollution in many parts of Australia, especially around city centres, experience levels much higher than what is considered “safe”.³ The proposed redevelopment of Lots 100 and 101 Frederick Road, West Lakes is a good example of an area where the air pollution profile is well above the World Health Organisation’s recommended level.



Trees play an important role in maintaining air quality, yet it is likely we will lose a significant quantity of trees and open space if the development goes ahead as proposed.

Carbon offsets

The budget’s proposed bid to purchase \$160,000 of carbon offsets next financial year and spending \$500,000 buying offsets over three years will show council achieving net zero on paper but would not change Charles Sturt’s actual carbon footprint now, or in the future.

There is little transparency in the carbon offset scheme to show that high ethical standards are being met and that it is actually doing what we are paying for. And money is taken out of our community rather than being used for our own mitigation strategies.

³ *How bad is air pollution in Australia? Search for your postcode on our interactive map*
https://www.theguardian.com/environment/ng-interactive/2023/may/04/air-pollution-in-australia-interactive-map-pm25-polluted-hotspots-search-postcode-suburb-where-i-live?utm_term=6452ca04b30a5526d16237405294c876&utm_campaign=MorningMailAUS&utm_source=esp&utm_medium=Email&CMP=morningmailau_email

Offsets are not a viable option when we have just 12% canopy cover and a stated commitment to increase to 25% by 2045. The projections will be affected by tree loss through removal and projected increased levels of die-back.

The long lead time for realising the benefits of what is planted now means there are likely to be significant climate and weather events that could hinder progress. What would be seen by some as an over-investment now is simply an insurance policy against inevitable setbacks.

Council could work with the community on projects such as *Home Solar Hubs* in identified low income areas. A model for this is the "*Energy Friends*" initiative created by WACRA and taken up by the SA Government.⁴

Other options include using some of that half a million dollars of residents money on working towards a community battery pilot project. Federal subsidies are available for this and there are examples of electricity suppliers coming onboard to help subsidise the project.⁵

Solar panels installed on community buildings could feed electricity into the community battery for use by all residents, particularly those on low incomes, who could get access to cheap power. Surplus electricity could be used to power more local EV charging stations which would be an added incentive for people who work in the City to use EVs.

These initiatives would make a significant contribution to reducing our emissions while helping keep spending in the community through jobs for tradies and local service providers. Money not spent on fuel and external energy suppliers is available for spending in local businesses.⁶

Clearly offsets should not be pursued, but this funding definitely should be retained and directed to solutions that directly address our own community's carbon emissions problems.

⁴ *Listen to the people: 50 years of community activism*, pp 111-114 WACRA, 2022
<http://wacra.org.au/listen-to-the-people/>

⁵ *Totally Renewable Yackandandah*
<https://totallyrenewableyack.org.au/watts-happening/yack01-community-battery/>

⁶ *The Wires That Bind- Electrification and Community Renewal*:
<https://www.quarterlyessay.com.au/author/saul-griffith>

Community Emissions Reduction Plan

It is good to see community being brought together to work on a Community Emissions Reduction Plan group and stress the importance of continued funding for this project. It can play a very important role in developing adaptation strategies as well as educating participants in options and strategies.

AdaptWest

We acknowledge the work being done through cross-council collaborative projects such as AdaptWest in developing climate change mitigation strategies for residents such as the upcoming series of webinars which will be a valuable source of information.

Food Organics Green Organics (FOGO)

This is an excellent initiative that we hope will be rolled out across the Council in the coming years. We understand that residents need to be on board with these changes to minimise contamination, so public education will be important given the importance of keeping food waste out of our landfill system where possible.

We also recognise that given the race against time to reduce our emissions, proactive and assertive decision making by council is needed that considers the planet's health above potential resident pushback due to their lack of willingness to make relatively small changes to their waste management practices.

Community Garden Projects

It is good to see these being supported, as they are excellent value for money for the community and a good way to get people to understand and advocate for larger scale environmental initiatives such as biodiversity plantings in pocket reserves.

Waste and storm water

Capturing rather than wasting our stormwater is important to help drought-proof the City. Aquifer Storage Recharge is important – especially given groundwater levels are likely to decline and become more saline.

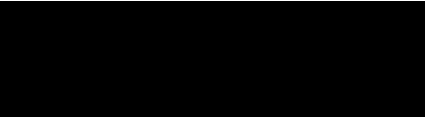
Simple changes are needed to engineering such as Water-sensitive urban design using porous gutters that stop water bypassing tree roots and ending up in the stormwater system. These need to be deployed for every engineering project to capture water and take pressure of our increasingly stressed stormwater system. We have an urban environment that was never designed to cope with the extent of impermeable surfaces stemming from a decline of the backyard and increasing levels of urban infill.

Summary

The pressing need for council to lift its Climate initiatives for tree canopy cover requires a rethink of the Draft Plan. A 'Needs against Wants' review of budget bids is essential at this stage, especially given that the present draft would take a rate increase to around 8%, which is far too high, and above the genuine inflationary costs council is having to manage. Cost of living pressures will make this very high increase difficult for many residents. Some non-urgent budget initiatives and “nice to have” options should be deferred to bring the overall rate increase down.

A unified effort involving council, community groups and individuals is needed to ensure that resources are targeted at tackling the existing environmental issues and create buffers against significant disruptions that have been predicted.

Western Adelaide Coastal Residents' Associated



6 May 2023

Response No:
24

Contribution ID:
Member ID:
Date Submitted: May 06, 2023, 04:18 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Concern for a budget bid
Comment on Council rates
General concern for the Draft Annual Business Plan 2023/24
A savings suggestion
Support for a budget bid
Request for a new budget bid

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

As per attached doc

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

https://www.yoursaycharlessturt.com.au/download_file/3254

CCS Draft Budget feedback – Kate and Graeme Denton

1. Overall rates increase

While this is stated as aligning with Adelaide CPI we don't see how the costs incurred by Council have arisen that much given around 37% of your operating budget is salaries (current CCS Enterprise Agreement is for a 2.1% increase with an increase to 7.33% under new salary agreements? (Well above current forecasts used by SA Govt). Other unique indices stated in your Long Term financial plan are between 5.09% and 6.09% which while much higher than historical values that does justify a higher than normal increase to rates, it is still below the current proposed increase of 8.6% . We note also that the Long term Financial Plan has a target rate of 7.5%

Cost of living pressures will make this very high increase difficult for many residents. Some non urgent budget initiatives and "nice to have " options should be deferred to bring the overall rate increase down.

2. Overall percentage of budget assigned to greening

There are some good budget bids that relate to a greener council which we have expanded on below, but even factoring in a portion of expenditure on bids such as Tennyson Carpark upgrade for the greening elements, , the total projected spend is around \$620,000, which is only 4% of the total budget. We fail to see how this level of commitment will get us close to reaching canopy targets. There was around 3 times the number of trees planted last FY as removed, but when you consider the canopy of the removals generally verses the time to create canopy, we are no doubt still in deficit which is concerning.

It is also very disappointing that while you have included a new budget bid for council land planting which is great to see, it is partially offset by a reduction to the original allocation given to whole street planting. Last year the budget papers had a total commitment over 5 years of \$1.9 million, this has reduced to \$1.35 million over 5 years in the current draft paper. Please reinstate this commitment! You say it is hard to get canopy percentages up, but there are so many streets with little or no canopy so a much bigger commitment to planting AND maintenance is required. I see many trees that have had little or no formative pruning, little or no weed management, and look to have had little or no watering given their stunted growth. So I cant see that you are keeping up with stated management goals as it is.

We appreciate that greening initiatives are a harder equation than some of the other climate positive actions because they don't produce savings from power or the ability to capitalise the expense . And to add to this then they create maintenance costs and require a much better understanding from many residents of their true value.

This sadly has made it far too easy for council to deprioritise them from a council management perspective, which has led to the dire state of our canopy. Had you even kept up your Open Space Operational budget with revenue growth, we would be in a much better situation.

So to now cut back again on whole street planting in real terms, is extremely disappointing – especially given how many budget bids are non essential. For so many reasons community health, storm mitigation, cooling, biodiversity, etc, we must put a far greater priority on trees and biodiversity.

Additional budget allocations could address

- 1) **Changed maintenance practices** that providing healthy specimens across much of council land. Current maintenance and irrigation regimes are too often seeing poor quality specimens that

will never reach their full canopy/biodiversity. With harsher conditions imminent, current practices also need also to change. For example:

- a) Change to native species as a standard rather than around 80% chosen currently (by residents that maybe need more information on the climate and biodiversity benefits of choosing natives). Many of the current street tree species will not survive in predicted climate extremes.
 - b) Keep tree surrounds weed free. Poor or no weed control around the base of new trees provides competition for limited water that results in an unhealthy and stunted specimen.
 - c) Increase mulching – for weed control, water retention and nutrition.
- 2) More **dedicated establishment irrigation or water truck watering**. Those trees only receiving minimal overspray from turf sprinklers does not promote a healthy deep root system. Even our 22-23 mild La Nina summer was hotter and drier on average, and we are now very likely to go straight into a El Nino weather system – exacerbated by climate change, so additional resources for irrigation and water trucks is essential. *We note that a water strategy is to developed by June 2023 “to guide future decision making”. We hope this genuinely factors in the need to improve irrigation and watering across the city.
- 3) **Better utilisation of passive reserves for improved biodiversity and canopy** – rather than dryland grass sites. A well established natural biodiversity site should be largely self-sustaining, so should save council mowing budgets and help reduce carbon footprint.

3. Climate mitigation as a priority

When is CCS (And admittedly most other governments and businesses) genuinely going to address the doomsday scenarios we are faced with when it comes the catastrophic climate predictions? It is well past time CCS pandered to the individual needs of residents over the collective societal need to change the way we treat this planet.

FOGO trial for example: Of course this is positive, but it is also wasting precious time and money to just implement changes we all know we need to do. Councils / SA Govt as a collective need to all implement these changes so that residents irrespective of where they live know this is the standard and we will adapt.

Expectations will need to change if rates not to impose additional cost of living pressures. Unfortunately, the reality is that until we get that catastrophic event that completely halts all non essential maintenance, we will not accept any decline in services.

Footpaths are so often a bug bare of residents. Of course concrete is going to lift and move with changes to ground conditions (tree roots, moisture, etc.) But we continue to fight nature and spend thousands of dollars each year to maintain footpaths on both sides of small residential streets. (and receive many complaints of unsafe paths).

Imagine the savings if Council adopted a policy to better maintain non permeable footpaths on only one side of each residential street, with the other side compacted type gravel – still very walkable for most of us (and more enjoyable given the connection to nature increases). Trees can then flourish and provide cool shady street rather than be blamed for increased maintenance. Kidman Park is a great example of a suburb where there are NO footpaths on many of the streets – and interestingly, residents don’t want them! Better footpath maintenance of one side of each road is surely better (and surely better for budgets) than poorly maintained paths on both sides.

When (not if) a climate disaster strikes CCS, we hope staff and councillors can look ratepayers in the eye knowing they did all they could to prepare, rather than pretend it is someone else’s problem to

deal with in the future. Read [this](#) for a sobering update on another concerning element of the climate crises. Action must be now.

We do not support the use of carbon offsets at this stage as these are designed to be used as a last resort. There is still a lot Council can be doing internally, and keeping money in the community. Telling residents that money was spent on local tree planting that was not eligible for carbon neutrality assessments is a pretty easy sell.

4. Compliance

Currently, even if Council has bylaws that are encouraging climate positive outcomes, sadly it seems there is very little follow up leading to contempt for the requirement by both developers and residents. A much greater emphasis on compliance will help change the dismissive attitude too many companies and ratepayers have – especially towards canopy and biodiversity.

Response No:
25

Contribution ID:
Member ID:
Date Submitted: May 06, 2023, 08:52 PM

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid
Concern for a budget bid
Request for a new budget bid
Comment on Council rates
General support for the Draft Annual Business Plan 2023/24
General concern for the Draft Annual Business Plan 2023/24

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Numerous, please see attached

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

https://www.yoursaycharlessturt.com.au/download_file/3255

Q1 First Name

Short Text

Q2 Last Name

Short Text

Q3 Address

Short Text

Q4 Email

Email

Q5 Phone

Telephone

Q6 What does your submission relate to?

Multi Choice

Support for a budget bid
Concern for a budget bid
Request for a new budget bid
Comment on Council rates
General support for the Draft Annual Business Plan 2023/24
General concern for the Draft Annual Business Plan 2023/24

Q7 Which Budget Bid(s), if any, does your submission relate to?

Short Text

Q8 Please outline your submission below and tell us why this is important to you.

Long Text

This is an amended submission.

I incorrectly uploaded an older draft that was mistaken in its interpretation of the Draft Plan (Page 30 of the Draft Plan includes a "For every \$100 spent" which does not actually refer to % of expenditure but instead, as best I can tell, breaks down the percentage of net operating spend after operating income: it's not possible to accurately infer and reverse engineer the departmental breakdown from this chart as I had attempted without further info not yet currently provided in the

Please find attached the updated copy which amongst other minor amendments does not include the Excel screenshot with these erroneous calculations.

If unable to accept this as an amended submission please at least withdraw my prior submission to avoid confusion for

Q9 If you would like to attach a document to your online submission you can do that here.

File Upload

https://www.yoursaycharlessturt.com.au/download_file/3257

Commentary on FY24 Annual Business Plan

Dear Staff and Members,

Please find below my commentary as a ratepayer on the proposed Draft Annual Business Plan for 2024. While I have concerns about the recurrent budget and associated rating proposal, and reservations on some select projects, I am broadly supportive of the operating projects and capital program outlined in this budget and commend staff and members on its preparation together with a range of innovative project proposals.

Regards,
Matt Mitchell

Comment on General Focus of the Budget Process

Council in my experience disproportionately finds itself in the budget process focusing first and foremost on the \$3.6m of Annual Operating Projects. Responsibility for every dollar spent to get value for the community is to be commended. However, these projects represent just 2% of annual operating expenditure. In the meantime, the \$100m recurrent budget, while carefully analysed and reconstructed by staff each year to maximise cost efficiency and under current management review to identify further savings, has not been the subject of a Council service review for some years. Similarly, a majority of capital expenditure, while often well justified, is by and large often considered to be already pre-committed, either by prior resolution in the case of New/Upgrade Capital Projects, or by Asset Management Plans in the case of Renewal Projects.

Accordingly, there is in my view further opportunity for Council through each budget and business planning process, especially in economic times such as those we now find ourselves in, to critically reconsider prior decisions and take a broad and integrated view of both cost drivers and value provision as it determines the best allocation of ratepayer dollars.

These opportunities could include:

- Undertaking a Council-led service review to consider the range and level of services Council should provide through its recurrent budget and how it should fund those services, together with analysis of drivers of cost change and value delivery.
- Critically considering whether adopted New/Upgrade capital projects still stack up in the broader context of the overall portfolio as the right projects at the right time, noting that while a prior resolution may mean the idea is merited, it is rarely made in the context of the broader budget and other competing priorities.
- Reviewing the scope and staging of capital projects.
- Ensuring the future depreciation and ongoing maintenance and renewal costs (or benefits) implicit in new/upgraded assets are being suitably weighted.
- Considering opportunities for extending the lifetime of acceptable condition assets.

With all that noted and as mentioned, I feel on the whole the proposed portfolio of projects this year is an effective one and commend staff and members on its preparation.

Rates and the Recurrent Budget

The Draft Annual Business Plan proposes a 5% rates impost, bringing the total proposed increase in rates levied to 9.59% while expenditure is forecast to increase by 7%.

I feel it is important at the outset to reemphasise that this additional 5% is not simply a once-off impost, but an increase in perpetuity baked into all future years: an additional roughly \$5.9m+ in rates each year going forward. To put this in context, these additional rates represent twice the total budget of annual operating projects. As a result ratepayers are now forecast to be paying rates in 24/25 that are 11.78% higher than 22/23 compared to the 6.63% previously forecast, with total rates levied including growth forecast to grow by 13.64% over the next 2 years against forecast expenditure increase of 11.27%.

Recognising inflationary pressures, it is not unexpected to see an increase over the LTFP for electricity and wages, with the identified wages (7.33% expected increase exceeds the 2.3% planned for 23/24 in last year's LTFP for an additional \$2.88m in costs), electricity (\$1.07m), and cloud migration and licensing (\$639k) driving costs up by around \$4.5m.

Yet with that said, and inflationary pressures not yet abated, I am concerned about the sustainability of simply building in such a large above-inflation increase from ratepayers, particularly given other Council income sources are forecast to drop in real terms against background inflation, and the reality that ratepayers are unlikely to see comparable percentage increases in their own incomes.

In effect the proposal appears to be to continue business as usual despite increased costs and decreased funding from other income sources, shifting additional real burden onto ratepayers. There is a risk if inflation does not return to the RBA target range the unsustainability of the model in a high inflation environment will continue to challenge ratepayers: as it stands, if there were a further 7% increase in costs in 24/25, the model is such that total rates levied would likely need to increase by closer to 8%, again increasing the real cost to ratepayers above inflation.

In my view Council needs to actively consider whether it can continue to effectively provide all services in the same form it has previously, and turn its mind to the sustainability of cost levers given forecast above-inflation increases in wages, utilities, and other costs across the 10-year LTFP even with forecast return to target inflation.

Annual Operating Projects

Discretionary Ward Allowance for Council Members Bid ID PBB-00001664	Support	Consider reduction given often not fully utilised.
Community GHG Emissions Reduction Project Bid ID PBB-00001675	Do Not Support	Could leverage Kaleidoscope and website without needing to spend \$.
Digital Capabilities Resource - Beverley (Year 2/3) Bid ID PBB-00001683	Support	Keen to see this linked with a continuation of the Advanced Technology work

Tree Canopy Improvement Strategy: Council Land Plantings Bid ID PBB-00001688	Support	
Weekly FOGO trial - continuation of 22/23 trial Bid ID PBB-00001709	Support	Given Council has taken the grant accept continuation. That noted, should be enough evidence from initial trial. In general think moving to fortnightly waste collection is unlikely to be supported or sufficiently practical for all.
Carbon Offset Purchasing 2023/24 Bid ID PBB-00001719	Do Not Support	Council should focus on meaningfully reducing its own impact and encouraging local reduction. Effectiveness of offsetting has been challenged (see The Guardian's investigation suggesting 90% of carbon offsets by a leading provider were "worthless", "phantom credits", may actually "worsen global heating", and may be a form of "greenwashing"). There is a risk of this being virtue signalling at ratepayer expense rather than real action.
Collaborative Irrigation Construction-2 Full Time Employees Bid ID PBB-00001724	Support	
AdaptWest in Action 23/24 - Regional Climate Change Adaptation for Western Adelaide Bid ID PBB-00001726	Support	Feel AdaptWest could be more leveraged to cover multi-Council approaches to Net Zero, community GHG reduction workshops etc. rather than each working in isolation.
0.9 FTE - Environmental Management Officer (Climate Emergency Response) Bid ID PBB-00001733	Support	Support seeing through current 3 year contract. Keen to see progress on the Net Zero by 2025 plan and for that plan to not be dependent on offset credits.
Tree Canopy-Workforce Replenishment Program Bid ID PBB-00001735	Support	Great to see apprenticeships and early career development.
Coordinator Water & Waste Business Services - 1.0 FTE Bid ID PBB-00001744	Support	
Collaborative Digital Future Program Bid ID PBB-00001756	Support	Keen to see improved resident outcomes and benefits identified and reported on (not just metrics, qualitative measures of experience too).
Events and Festivals Sponsorship 2023/24 Bid ID PBB-00001759	Support	
Business Support Program Bid ID PBB-00001760	Review	Unsure on whether paying advisors is the best approach here, or if this is the right dollar amount, but support in principle ways to grow our local small business economy.
Arts and Cultural Grants Program Bid ID PBB-00001761	Support	

Whole Street Planting 2024 Bid ID PBB-00001799	Support	Would prefer to see this increased over carbon credits
Replenishment Program - Graduate Program Bid ID PBB-00001812	Support	Strong support
Pet Desexing and Microchipping Program Bid ID PBB-00001818	Support	
Replace TCM due to application retirement by vendor Bid ID PBB-00001821	Review	I feel Council needs to seriously consider the long-term strategy for its involvement in aged care, e.g. a partner/referrer model. Noting the superb work of the team, it is difficult to imagine Council continuing to sustainably operate in this space given the changes in the sector.
Cyber Security - Privileged Access Management (PAM) Bid ID PBB-00001822	Support	
Beverley Recycling and Waste Centre - Hook Lift Truck - 1.0 FTE Bid ID PBB-00001825	Support	

New/Upgrade Capital Projects

Collins Reserve - Stage 2 Upgrade Bid ID PBB-00001545	Support	
Ngutungka Henley Hub Bid ID PBB-00001663	Support	
Gleneagles Reserve Flood Mitigation and Reserve Upgrade Bid ID PBB-00001665	Support	
New Paths Program 2023/24 Bid ID PBB-00001667	Support	Strong support for these paths echoing specific requests raised by residents during the recent election
Street Light Upgrade Program 2023/24 - SAPN Infill and Improvement Program Bid ID PBB-00001668	Support	
Open Space Community Projects Bid ID PBB-00001670	Support	
Disability Action Plan - Inclusive DDA Auto Doors at the Civic Centre Bid ID PBB-00001671	Review	Given prior discussions around the future library design and changes to Civic Centre layout feel this could be premature, but support accessibility for Council staff and visitors.

Trimmer Parade Drainage Upgrade Design 2023-24 Bid ID PBB-00001673	Support	
Community Rail Corridor Planting Bid ID PBB-00001674	Support	
Community Gardens - Access and Inclusion Bid ID PBB-00001676	Support	
Woodville Orion Tennis - Lighting Upgrade Bid ID PBB-00001677	Support	
Croydon Cougars - New Sports Lighting Bid ID PBB-00001680	Support	
Henley & Grange Memorial Oval – _Electronic Scoreboard Bid ID PBB-00001682	Support	
Grange Cricket Club – _Nets Upgrade Bid ID PBB-00001684	Support	
Adelaide Titans – _Lighting Upgrade Bid ID PBB-00001686	Support	
Dragon Boat SA – _Storage Bid ID PBB-00001687	Support	
Grange Lakes Shared Use Path Stage 9 Bid ID PBB-00001690	Support	
Woodville Oval Grandstand Changeroom Upgrade - Financial Contribution Bid ID PBB-00001694	Support	Strong support – current situation is completely unacceptable.
Road Safety Initiatives - Implementation of 40 km/h Area Speed Limits Bid ID PBB-00001699	Review	Only support if there is a strong level of resident support in those areas for any changes.
Sustainable Transport Infrastructure - Installation of New Pedestrian Crossing Facilities Bid ID PBB-00001701	Support	
New Traffic Control Devices - 2023/24 Bid ID PBB-00001702	Support	
Design and Consultation for New Public Toilet - Fawk Reserve Bid ID PBB-00001704	Do Not Support	

Semaphore SLSC - Changing Places & DDA Amenities - Design Bid ID PBB-00001705	Support	
Sam Johnson Automated Public Toilet Construction Bid ID PBB-00001707	Do Not Support	
New Public Lighting Program 2023/24 Bid ID PBB-00001713	Support	
Flinders Park Oval - New netball courts, lighting fencing and relocation of cricket nets. Bid ID PBB-00001717	Support	
Ngutungka Henley Overflow Carpark Bid ID PBB-00001723	Support	
Water Proofing the West - Expansion to reduce potable demand. Bid ID PBB-00001725	Support	
Water Proofing the West - Freshwater Lake Integration Bid ID PBB-00001731	Support	Strong support
WSUD - Tracey Avenue Catchment Raingardens 2023/2024 Bid ID PBB-00001738	Support	
WSUD - Infrastructure associated with other Capital Projects 2023/2024 Bid ID PBB-00001743	Support	
Stormwater - New access pits for inspection/maintenance 2023/2024 Bid ID PBB-00001745	Support	
Stormwater Minor Upgrade - Local Area Flood Mitigation 2023/2024 Bid ID PBB-00001746	Support	
TRDA Catchment SMP – _Eastern Parade channel – _Construction Stage 1 & 2 - Contribution to PAE Bid ID PBB-00001747	Support	
Barker Inlet Catchment SMP – _HEP Channel - Grand Junction Road – _Design - Contribution to CoP Bid ID PBB-00001749	Support	
Point Malcom Beach Access Way DDA access upgrade Bid ID PBB-00001751	Support	

Beverley Recycling and Waste Centre - Safety Upgrade Bid ID PBB-00001754	Support	
Beverley Recycling and Waste Centre - Hook Lift Truck Bid ID PBB-00001755	Support	
Upgrade of Woodlake Reserve, West Lakes Bid ID PBB-00001767	Support	
Additional Vehicle for Parking Officer 2023-2024 Bid ID PBB-00001770	Do Not Support	
New shelter and seating at St Clair dog park Bid ID PBB-00001775	Support	
New shade structures at playgrounds - 2023/24 Bid ID PBB-00001776	Support	
Woodville West Community Garden Fencing Bid ID PBB-00001779	Support	
Supplementary fitness equipment at Point Malcolm Reserve Bid ID PBB-00001780	Support	
Greening of William Atkin Reserve, Henley Beach South Bid ID PBB-00001781	Support	
Investigation of a new dog park in Henley Ward Bid ID PBB-00001782	Support	
Improvements at Johns Reserve, Henley Beach Bid ID PBB-00001783	Support	
New play equipment for older children at Gordon Reserve, Hendon Bid ID PBB-00001784	Support	
New dog exercise area at Semapaw Park Bid ID PBB-00001785	Support	
Additional play equipment at Bowden Village Reserve Bid ID PBB-00001786	Support	

Landscape Improvements at Angus Reserve, Renown Park Bid ID PBB-00001787	Support	
New playground at Montgomery Reserve, Flinders Park Bid ID PBB-00001789	Support	Strong support
Corcoran Reserve basketball half-court acoustic surface Bid ID PBB-00001791	Support	
Storage Shed - Woodville Dog Obedience Club Bid ID PBB-00001792	Support	
West Beach surf club landscaping remediation works Bid ID PBB-00001795	Support	
Four CoastSnap stations – _Installation and ongoing monitoring Bid ID PBB-00001796	Support	
Tennyson Dunes Carpark - Landscape Improvement Works Bid ID PBB-00001797	Support	
Sandpiper Reserve Upgrade Bid ID PBB-00001798	Support	
Outdoor Remote Lockers System RFID for Library Bid ID PBB-00001817	Support	
Automatic gates management (Beverley Centre & Horticulture Centre) Bid ID PBB-00001819	Support	

Renewal Projects

- Strong support for Model T Ford Club (PBB-00001693)
- Do Not Support spending on Civic Centre renewal at this stage (PBB-00001703, noting flow-on bearing on timing of PBB-00001666) but strongly support other items in this project
- Support the new Beverley Centre on balance given the avoided costs and identified benefits

Additional Projects

- Options for a playground in Beverley should be explored, as raised by a resident in recent deputation
- Continuation and expansion of Advanced Technology work piloted previously
- Consistent with resident feedback, would like to see if there is a more aesthetically pleasing solution to Council storage near West Lakes Inlet for the number of new residents now looking upon it

Jodie Phillips

From: jphillips@charlessturt.sa.gov.au

CheckInInfoID: 638206992766529756

Sent: Friday, 21 April 2023 4:21 PM

Subject: Budget Bid 2023/24

BUDGET BID : PBB-000001800

BID NAME - West Lakes Footbridge

Open Space Planner - John Wilkinson's report to Council, 27 June 2022 identifies a report to Council (CL 12/4/21, item 6.32) in response to a motion from Councillor Ferrao outlining potential strategies aimed at deterring people jumping from the footbridge that connects Lochside Drive to Corcoran Drive Reserve West Lakes.

From the Council meeting the recommendation was in 4 parts. Number 4 was quite specific. " that funding for the installation of appropriate infrastructure to deter illegal jumping from the footbridge at Corcoran Drive and Lochside Drive be considered as part of Council's 2023/24 budget preparations."

These words are in fact stated in the budget bid under the heading **Consultation**.

The budget bid then goes on, under the heading of **Other Factors** : "The installation of the cover and screening to the **bridges....**"

All of a sudden it's **bridges** not **the bridge** as stated in the original motion from Councillor Ferrao.

I and other residents have forwarded many e-mails to Council highlighting the problem of the jumpers at the bridge at Corcoran Drive. There has never been a mention of a problem at the bridge on Bartley Terrace. In fact our local Councillor has expressed bewilderment that the jumping only occurs on Corcoran drive. I have been to Council meetings where it was always acknowledge that strategies needed to be explored to fix the problem of bridge jumpers at Corcoran Drive bridge. Access to the bridge following each jump is far more convenient for jumpers at Corcoran Drive and far more difficult at Bartley Terrace.

One of Council's recommended strategies were to educate the children in schools as to the dangers of bridge jumping, this was number 3. in the Council's recommendations and as a result, this past year is **the first time** we have witnessed school children arriving around 3.30pm on a hot day, dressed in school uniform, with school packs

on their backs and joining in with other bridge jumpers. Up to 30 youths both male and female at a time and some were remaining until as late as 8.00pm. As you can imagine, the larger the group the more antisocial behaviour. The Council have had to remove the poo bag container due to the bags being used as streamers and thrown into the lake. The graffiti on the bridge has recently been painted over and we frequently see shopping trolleys and rubbish left for someone else to clean up. Not to mention the recent altercation between the jumpers and the water polo enthusiasts.

At last ratepayers thought Council was about to do the right thing for them with a structural change to deter the behaviour but alas the recommendation was placed below the line at the Corporate Mgt. Meeting. A new spin was place on the recommendation and contained in the budget bid, which was **not ever mentioned** in previous communications with residents, that of structural change to **both bridges**. This came out of the blue and thus deemed the bid unsuccessful.

I also understand the bid was put together by Council staff without seeking quotes for the work. Would it really need to be as extensive as the South Road Underpass as this was the , off the top of the head costing comparison approach ? While the strategy for a "Roller Barrier System" was completely ignored.

This is not the first time I have experienced Council's Communication with residents not adhered to, residents feedback ignored and new spin introduced at the 12th hour to have an unexpected outcome.

The number of jumpers on any single occasion is now greater than we have seen in the past and this increases the risk of accident. It's just a matter of time.

A concerned resident and ratepayer for 49 years.

Kevin Fox

Jodie Phillips

From: [REDACTED]
Sent: Monday, 1 May 2023 6:15 PM
To: City of Charles Sturt
Subject: Annual business plan 2023-24

Hi

I wish to provide the following feedback on the Annual Business Plan 2023-24.

The projects in general look fair, the only unknown what is essential and what is not.

- The proposed rate increase of 8.59% is excessive given the rate of inflation and wages have not increased.
- The Extra Imposts of 5.5% is steep and is permanent, this also misleads the subsequent rate increases which looks low but are in fact higher as it is based on the higher base of 8.59% of 2023/24. This is daylight robbery.
- Employee cost of 37% is too high, should be less than 30%.
 - How do you measure process efficiency? If you don't have a Best Practice Manager / Dept, you should, I can consult in this space.
 - I have experienced how the property dept operates and I have to question the competency of these staff.
- PBB-00001719 – Purchasing of Carbon Offsets is not reducing emissions but a fallacy and is buying your way, the Council (as should all businesses) undertake activities that reduce their carbon footprint e.g. recycling, better use of power, invest in solar. I am not in favour of buying carbon offsets as this is just another clever marketing ploy for a new business venture and makes someone else richer whilst little action is taken to reduce one's carbon footprint.
- Non essential capital upgrades should be put on ice for a couple of years until inflation simmers down.

Regards,

Andre D'Souza
[REDACTED]

Jodie Phillips

From: [REDACTED]
Sent: Wednesday, 3 May 2023 11:58 AM
To: City of Charles Sturt
Subject: Draft Annual Business Plan 2023/24 - SUBMISSION

To whom it may concern,

Have concerns with - Draft Annual Business Plan 2023/24

PBB1719 – Council wants to buy Carbon Credits to help achieve Net Zero strategy by 2023/24. In my opinion its not a good use of rate payers money. \$160,000 this year and more in the out years.

We had people doing burnouts on "The Parkway" - we had a car hitting the fencing on the childrens playground on Parkway reserve that was reported to council and to Police by Cr George Turelli

We had a car losing control and smashing parked cars and the front of 118 Valetta Road fulham gardens - the council had done NOTHING about it, not even a stop sign, no speed humps but they want to spend \$160k on Carbon Credits??????

How about keeping the rate payers SAFE - we are scared to sleep in our front bedroom incase another car loses control.

I would encourage for the council to "SPEND MONEY WISELY".

George Sioutis
[REDACTED]

Jodie Phillips

From: [REDACTED]
Sent: Thursday, 4 May 2023 9:14 AM
To: City of Charles Sturt
Subject: 2023/24 Draft Financial Plan
Attachments: CCSFinPlan120230503_17444202.pdf; CCSFinPlan220230503_17475991.pdf

Dear Charles Sturt Council,

Please find attached my submission on the draft financial plan.

Thank you for the opportunity to comment on it.

Kind regards,

Glen Weir

Submission on Draft Financial Plan 2023/24 for Charles Sturt Council

In my view, local councils are responsible for the following core (or essential) activities:

- Roads and pathways including lighting
- Waste management
- Parks, gardens and community facilities
- Planning approvals
- Local health and hygiene
- Animal management
- Libraries
- Flood mitigation

Other activities, again in my view, are non-core and therefore less of a priority.

I have reviewed the draft financial plan in the light of these views.

I find it of concern that the plan involves:

- Borrowings to grow to \$34 million in 2023/24 and, worst still, to \$50 million by 2024/25
- A rates increase of 7.5% for 2023/24.

While borrowings are expected to fall after 2024/25, the plan quite correctly states that future conditions are impossible to predict and a possible scenario is that a fall does not eventuate with the resultant impact on interest payments and future budgets.

In respect of the rates increase, I submit that the council should increase them by half the expected inflation rate of 6.7% in order to:

- Set an example for other councils
- Make it less onerous on many ratepayers who are 'doing it tough'.

Reducing the borrowings and the rates increase will have an impact on spending so may I suggest an independent 4 weeks review of the budget (in consultation with key councillors and staff) aimed at delivering in 2023/24:

- No net increase in borrowings
- A rate increase of half the expected inflation rate.

The review should pay particular attention to the 37% of Council expenditure on staff costs.

Turning to the detail, I question:

- spending \$9.4 million on the Henley library and community centre
- allocating \$176,000 to ward councillors for discretionary community purposes and ask does Council sign off on these grants?
- Why does not the plan include resurfacing Trimmer Parade between Frederick Road and Sportsman's Drive which is in an appalling condition.

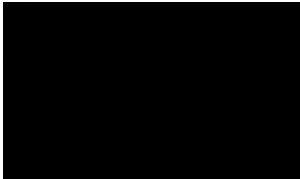
- the Carbon Offset purchase proposed does not seem to be a good use of ratepayers' money and other options should be explored including amending the project timetable especially when the Commonwealth Government has set 2050 for net zero emissions.

I hope these suggestions are helpful and appreciate once more being able to comment on this comprehensive and helpful Financial Plan.

Yours sincerely,



Glen Weir B Econ FCPA FCIS FAIM MAICD



4 May 2023

Jodie Phillips

From: [REDACTED]
Sent: Saturday, 6 May 2023 1:13 PM
To: Jodie Phillips; Georgina House
Subject: Written Submission on Draft Annual Business Plan 2023/24
Attachments: Budget response 2023 24 Revised.docx

Follow Up Flag: Follow up
Flag Status: Flagged

Good morning Jodie / Georgina

Please find attached my response to the ABP 2023/24 draft provided for consultation. May I also request that this year, my ID-PBB response submissions will be **correctly documented under each relevant ID PBB-XXXX** as listed in the DRAFT ABP 2023/24 (unlike the drama last year!). An acknowledgement of this email/submission would also be greatly appreciated.

Thank you for your kind assistance.

Best wishes and regards,

John Stoiber
[REDACTED]

Annual Business Plan 2023/24 DRAFT response

Thank you for the opportunity to review and address the large number of budget bids documented in the Draft Business Plan.

First and foremost, the City of Charles Sturt Council must recognise that the pandemic and recent monetary measures to fight inflation have profoundly impacted on the city's ratepayers who are faced with soaring day-to-day living expenses including escalating utility bills and a financial housing storm that has left them struggling to cope.

I can tell you first-hand that residents, many on government support payments, are living on the margins, with spiralling food prices and regular bills coming in – so there are no further opportunities to “cut expenses” now or in the near future. The emotional toll of financial stress is foremost on ratepayers' mind today – not carbon offsetting!

Allocating \$500,000+ over three years for carbon offset purchasing to meet Council's ambitious net zero targets may well provide a “good feel story” but it is still a controversial and debatable concept at this point of time. Council needs to seek financial assistance from both State and Federal Governments instead of passing these horrendous costs onto ratepayers.

The Council's 2023/24 budget must consider and address the immense struggles faced by its stakeholders (ratepayers) and seriously consider all avenues to trim waste, overspending or make deferrals required to minimise the anticipated 2023/24 rate increases.

WHOLE STREET PLANTING 2024

ID PBB-1799 \$200,000 **Increase to \$300,000**

Approved Operating Budget Bids by Division and Portfolio FY2022/23

clearly identified:

ID: 1503: 2023/24 budget \$300,000.

So why was \$100,000 cut from the 2023/24 budget?

Prev income to date: \$0

Prev expenditure to date: \$1,870,000

	2022/23	2023/24	2024/25	2025/26	2026/27
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$200,000	\$300,000	\$400,000	\$500,000	\$500,000
Net Budget	\$200,000	\$300,000	\$400,000	\$500,000	\$500,000

Street trees are considered as one of the most significant capital assets of our open spaces, yet the Council displays an indifference to the impact of climate change and with a **tree canopy cover of just 14% (and declining)**, continues to provide modest annual budget increases to address this great challenge.

2018/19 = \$175,000 2019/20 = \$175,000 2020/21 = \$190,000

2021/22 = \$200,000 2023/24 = \$200,000

The Council's exclamation that **“We declared a climate emergency in December 2019”** lacks credibility considering the limited budget increases since 2019.

If the Council is to be taken seriously, it must immediately implement action to improve the devastation caused by infill developments and provide every opportunity to increase tree plantings needed to meet the Council's 25% (aspirational) tree canopy objective by 2045.

No more talkfests or well-intentioned slogans – Council will be judged on what they **DO**, not **SAY!**

CARBON OFFSET PURCHASING

ID PBB-1719

\$160,000

REMOVE from Budget

Carbon offsetting has emerged as a divisive concept in recent times as the world seeks solutions to climate change. There is no evidence that this policy will change any footprint in our Council wards today or in the future and to spend **\$500,000+** over 3 years is an insult to ratepayers who are faced with high rate increases and spiralling cost-of-living expenses..

Greenpeace describes carbon offsetting as “*a way for polluters to avoid real emissions cuts, avoid real climate action!*”

Council has many great initiatives in place (electric vehicles, solar panels, LED lighting, reducing landfill waste, etc.) but needs to take **immediate and direct action now** - rather than relying on carbon offsets – by massively increasing funding to provide a green tree canopy and irrigation across all Wards and stop the destruction of significant as well as verge trees due to rampant infill developments (sanctioned by Council by allowing developers to act with impunity).

ID PBB-1756

\$1,430,000

Spread across 3 years

This is a massive investment for one budget only and could easily be spread across 2 to 3 years.

ID PBB-1759

\$125,000

Reduce to \$60,000

Council self-promotion that is not required in these challenging financial times.

ID PBB-1760

\$140,000

Reduce to \$70,000

This is a **Federal and State Government responsibility** – not subsidised by ratepayers who must meet the expected steep rate increases and facing their own financial challenges.

ID PBB-1761

\$120,000

Reduce to \$60,000

These groups were well supported over the last few years and are not a priority for ratepayers facing steep rate increases and facing their own financial challenges.

ID PBB-1668

\$500,000

Deferred

A 12-month deferment of this project would have little impact on ratepayers more concerned about meeting their own day-to-day cost of living concerns.

ID PBB-1707

\$280,000

Deferred

A 12-month deferment of this project would have little impact on ratepayers more concerned about meeting their own day-to-day cost of living concerns.

ID PBB-1754

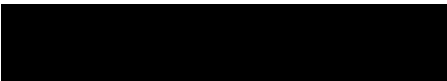
\$1,143,000

Spread across 2 budgets

I use this centre occasionally and to date have not given any thought to having an enhanced “customer experience” while on site! A massive cost to sustain for the 2023/24 budget for a project that can easily be spread across the next two to three years.

Thank you for the opportunity to respond to the 2023/24 Business Plan Budget.

John Stoiber



Jodie Phillips

From: [REDACTED]
Sent: Thursday, 4 May 2023 9:08 AM
To: Jodie Phillips
Subject: Council Draft Business Plan 2023/2024

Follow Up Flag: Follow up
Flag Status: Flagged

Dear Jodie,

PBB 1709: I think that this is a fantastic idea as I only need to put my blue bin out on average once a month. My green been put out every fortnight but could be put out more often if possible. My yellowfin is always full every fortnight.

PBB1719: rather than spend \$160,000 a year on carbon credits, isn't there a better way of achieving a emission savings than just paying out large amounts of ratepayers money? Would it be better to plant more trees or to fund the installation of solar panels and batteries to help overcome this issue.

PBB1756: can other councils join this program to create a unified approach across all councils and therefore reduce the cost burden. There is a question of perhaps spreading the cost over two years, but will inflation dramatically increase the amount of spend if it is done over one year? This is a question which taxpayers should be aware of.

PBB 1759 and PBB 1760: there is a good reason for planting more trees, but there is an unfortunate issue of tree roots creating additional damage to the curbs and roads which then becomes a problem for maintenance. I notice that the trees in Collins reserve next to Chatswood Crescent are causing damage to the curbs which means that the water from rain does not properly run off into the stormwater drains, but ends up being pushed onto the road.

Other types of trees being planted providing the appropriate canopy for shade along streets? As there continues to be more urban infill along Council streets, the ability to plant trees is reduced by the extra curb area taken up with driveways. This means that the available space for planting trees for canopies is reduced. Should local councils be supporting the arts when this is supposed to be a Federal government and State government responsibility?

PB 1668: I agree with the need for street light upgrades, especially as the residents in Chatswood Crescent were advised a number of years ago that the street lighting in our Street was not meeting new regulations, however trees have also been obstructing the lighting in the street which makes it a problem for people attending sports events on Collins reserve at night time and creating an unsafe environment.

PBB1707: could the new public toilet works be undertaken over two financial years to reduce the cost in one financial year? For example undertaking the work between 1 January and 31 December 2024 spread the cost over two financial years.

PBB 1754: could the works be undertaken over two financial years to reduce the cost in one financial year? For example undertaking the work between 1 January and 31 December 2024 spread the cost over two financial years.

PBB 1545: what are the stage two upgrade for Collins reserve please?

Colin Lehmann
[REDACTED]

Jodie Phillips

From: [REDACTED]
Sent: Wednesday, 3 May 2023 10:14 AM
To: Jodie Phillips
Subject: Fwd: City of Charles Sturt Draft Annual Business Plan 2023/24
Attachments: Submission Form Community Consultation Draft ABP 2023 24.pdf

Follow Up Flag: Follow up
Flag Status: Flagged

Per attached

Regards,

Giannina Taeger | Fitzroy Community & Sports Clubs – Treasurer

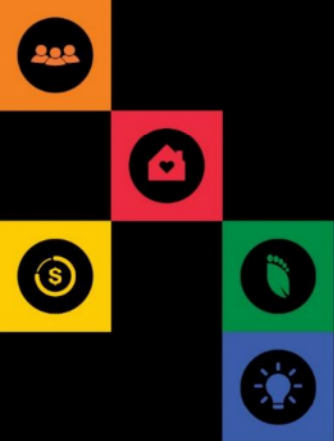
[REDACTED]

Fitzroy Community Club Inc. | PO Box 286 Welland SA 5007 | Swan Court Renown Park SA 5008

f: www.facebook.com/fitzroycommunityclub/

w: <https://fitzroycommunityclubsa.teamapp.com/>

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DRAFT ANNUAL BUSINESS PLAN 23/24

Submission Form

Submissions are due by 5.00pm, Saturday 6 May 2023

Your Details

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

First Name: Giannina

Surname: Taeger

Address:

[REDACTED]

Email:

[REDACTED]

Phone:

[REDACTED]

Your Feedback

1. What does your submission relate to? *(Tick all that apply)*

- Support for a budget bid
- Concern for a budget bid
- Request for a new budget bid
- Comment on Council rates
- General support for the Draft Annual Business Plan 2023/24
- General concern for the Draft Annual Business Plan 2023/24
- A savings suggestion
- Other (please specify) _____

2. Which Budget Bid(s), if any does your submission relate to? *(for example: BID ID 1503 – Whole Street Planting)*

BID ID 1707 - AUTOMATED PUBLIC TOILET CONSTRUCTION



DRAFT ANNUAL BUSINESS PLAN 23/24

3. Please outline your submission below and tell us why this is important to you.

(Attach additional pages if insufficient room below)

As the Club Treasurer and user of the community space at Sam Johnson, the lack of public amenities makes it difficult to enjoy the open space if the community club isn't open.

We have numerous sporting and recreational groups using the open space on Saturday & Sunday and local residents who use the open space, netball courts, tennis courts at various times during the day and night without having access to toileting amenities.

This is a great idea for the area - please get it done!

Please lodge your submission to Council by 5.00pm, Saturday 6 May 2023 using one of these methods:

Make a submission online – visit yoursaycharlessturt.com.au to locate the online form

Email Ms Jodie Phillips at jphillips@charlessturt.sa.gov.au

Post or Hand Deliver to the CEO, City of Charles Sturt, PO Box 1, Woodville SA 5011, Attention Ms Jodie Phillips

Note: If you choose to post your submission to Council we ask that you allow sufficient time for the postal delivery service so that your submission arrives at our Offices by 5pm on Saturday 6 May 2023.

Thank you for your submission, your feedback will assist us refine our Annual Business Plan for 2023/24.

For further information go to www.yoursaycharlessturt.com.au or contact Georgina House, Community Engagement Coordinator, City of Charles Sturt at ghouse@charlessturt.sa.gov.au or 8408 1111.

Jodie Phillips

From: [REDACTED]
Sent: Saturday, 6 May 2023 5:33 PM
To: Jodie Phillips
Subject: Written Submission on Draft Annual Business Plan 2023/24
Attachments: CSC_2023-4budgetcomments_BvdWel.pdf

Follow Up Flag: Follow up
Flag Status: Flagged

Dear Ms Phillips

Please find attached as .pdf my submission on the draft City of Charles Sturt Annual Business Plan 2023-2024.

Bart van der Wel
[REDACTED]

Comments on the draft Business Plan 2023-2034 of the City of Charles Sturt.

6 May 2023

The proposed rate increase is not supported. With the Reserve Bank crying out to governments to reduce spending to reduce inflationary pressures, it behooves Council to reduce expenditure and rate increases substantially below inflation.

Council needs to review the way it assesses rates.

The setting of a minimum rate is not supported:

- With a large range of income inequality in the council area from Tennyson Heights to Woodville North, the richer suburbs can well afford to subsidise the poorer ones, especially given the poor amenity in the poorer areas;
- Council needs to encourage social and affordable housing, being increasingly scarce. Setting a minimum rate is countering the benefits of such housing;

Council should review the accuracy of its rate base. Council should determine dwellings that are not used for permanent residence, particularly the use of housing for short-term rentals such as Air BnB. Such properties need to be rated as commercial accommodation, in line with rating of hotel/motel accommodation, in order to encourage a shift to long-term rentals and alleviate the shortage thereof.

Council should tweak the criteria for determining the rateable value. A component of rates should be determined based on car ownership at dwellings, which data can be obtained from the Motor Vehicles Department. One of the main imposts on Council and the community is the use and storage of cars:

- Sterilises much land such as for car-parking, increased road width and driveway crossovers. This land could be used for more productive purposes such as green space or housing.
- Increases impervious area which requires increasing Council expenditure on drainage of urban runoff;
- Roads and car-parks add to the heat island effects which Council seeks to reduce;
- Contribute disproportionately to roadside litter, especially illegal dumping;
- Contribute substantially to Greenhouse Gas Emissions which the Council is seeking to eliminate;
- Contribute disproportionately to water quality degradation such as from tyre wear.

Council should seek additional sources of revenue:

- Install car parking meters for example at Port Road median, St Clair Recreation Centre, and railway stations (with a view to phasing out the car parks eventually for the reasons above and to encourage active transport);
- Where projects have been necessary because of the negligence of other Councils or Government Departments, Council needs to recover those costs. For example, the rock wall at West Beach was necessitated by erosion caused by the construction of breakwaters and groynes in the then Glenelg Council area, approved by the South Australian Government as part of an Environmental Impact Statement with itself as proponent in the mid 1990s;
- Recover from Planning SA the money that it filched from the Open Space Fund for its own administrative purposes to implement changes to the Planning System. This is especially necessary for increasing open space in the Charles Sturt Council area given that the Adelaide Park Lands (as envisaged by Colonel Light) are being obliterated by the Malinauskas Government, whose Parklands land grab is of even larger scale than that of any previous State Government in the last 50 years;
- Recover from sporting bodies the cost of providing sporting amenities. A large part of Council's budget appears to be devoted to the maintenance and construction of sporting facilities of organised industrial sporting codes, such as football, soccer and

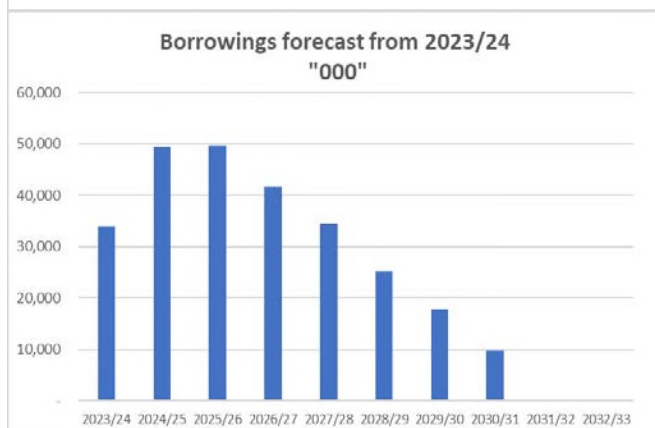
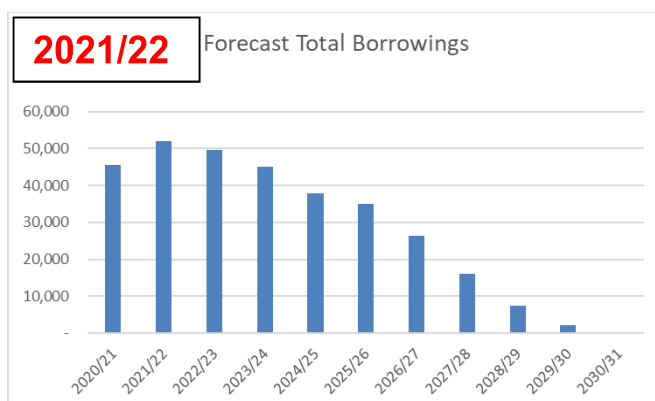
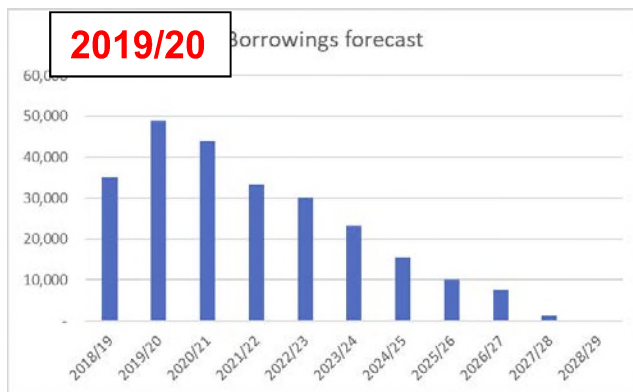
This is a hangover from before the 1970s, when sport was regarded as game and players had a proper job. Nowadays sport is an industry - industrial sport to pay their players annual salaries in excess of half a million dollars. It is about time that these bodies stopped relying on the public purse to provide facilities. No other industry gets so much subsidy from governments, especially in the form of land grants and leases. Furthermore, several sporting industries have made windfall profits from land sales, such as the sale of Cheltenham Racecourse and the West Lakes Football grounds, land which was granted to them at no cost initially.

Council should review the magnitude of some of the proposed projects

whether these are genuine or purely ambitious claims. For example, a project to replace the 1000-seat rooms at Woodville Oval is listed for \$10 million. For this price two whole houses could be built.

Council should review its mantra of “growth is pain”

Every year council publishes graphs in its annual business plan claiming that borrowings are about to peak, or that rates will not increase above CPI inflation in coming years. The following year the year of peak borrowing is moved forward a year or two. (see graphs below from Council’s consultation annual business plans 2019 to 2023).



Below are comments on specific projects

Annual operating projects

Tree Canopy Improvement Strategy: Council Land Plantings Bid ID PBB-00001688 <i>Supported</i>	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.	\$0	\$210,000	\$210,000
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<p>Weekly FOGO trial - continuation of 22/23 trial</p> <p>Bid ID PBB-00001709</p> <p><i>Supported</i></p>	<p>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.</p> <p>The trial will include:</p> <ul style="list-style-type: none"> • food and garden organics (FOGO) bins to be collected weekly (instead of fortnightly) • waste (rubbish) bins to be collected fortnightly (instead of weekly) • Residents in the trial area would be given the option to opt-out of the trial, and continue their existing collection frequency (weekly waste, fortnightly organics and recycling) • 360 litre recycling bins also offered to trial households as an incentive to participate and to increase recycling (participating trial households only) • Willingness across different demographic groups will also be assessed to determine potential variance in diversion rates and contamination etc. • Trial will be across 1000 households across 2 distinct locations (one higher socio-economic area and one low socio-economic area). 	<p>\$30,305</p>	<p>\$60,610</p>	<p>\$30,305</p>
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<p>Carbon Offset Purchasing 2023/24</p> <p>Bid ID PBB-00001719</p> <p><i>Supported</i></p>	<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>	\$0	\$160,000	\$160,000
<p>Collaborative Irrigation Construction-2 Full Time Employees</p> <p>Bid ID PBB-00001724</p> <p><i>Supported. However, Council should review why the irrigation systems, especially of reclaimed water on verges needs such frequent replacement.</i></p>	<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	\$0	\$0
<p>AdaptWest in Action 23/24 - Regional Climate Change Adaptation for Western Adelaide</p> <p>Bid ID PBB-00001726</p>	<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>	\$130,000	\$195,000	\$65,000

<p>0.9 FTE - Environmental Management Officer (Climate Emergency Response)</p> <p>Bid ID PBB-00001733</p> <p><i>Supported</i></p>	<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>	<p>\$0</p>	<p>\$124,425</p>	<p>\$124,425</p>
<p>Tree Canopy-Workforce Replenishment Program</p> <p>Bid ID PBB-00001735</p> <p><i>Supported</i></p>	<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. This project is the continuation of an existing apprentice.</p>	<p>\$0</p>	<p>\$50,000</p>	<p>\$50,000</p>
<p>Coordinator Water & Waste Business Services - 1.0 FTE</p> <p>Bid ID PBB-00001744</p> <p><i>Supported</i></p>	<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>	<p>\$0</p>	<p>\$0</p>	<p>\$0</p>

<p>Collaborative Digital Future Program</p> <p>Bid ID PBB-00001756</p> <p><i>With a budget blow out of this project, which my understanding of the Draft Business Plan Council, is causing half of Council's projected rate increase, Council should review the need to continue with this project. Given the increasing insecurity of the internet and that software and hardware IT technology has a short shelf life (requiring upgrading every couple of years), it would seem doubtful that the benefit/cost ratio is greater than 1. Council should note that substantial blowouts in IT budgets are common and any benefits should be calibrated against such risk. Council should also review the need to digitise everything and installing it on a central server.</i></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>\$0</p>	<p>\$1,430,000</p>	<p>\$1,430,000</p>
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<p>Events and Festivals Sponsorship 2023/24</p> <p>Bid ID PBB-00001759</p> <p><i>Supported</i></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>\$0</p>	<p>\$125,000</p>	<p>\$125,000</p>
<p>Business Support Program</p> <p>Bid ID PBB-00001760</p> <p><i>Supported</i></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>\$0</p>	<p>\$140,000</p>	<p>\$140,000</p>

<p>Arts and Cultural Grants Program</p> <p>Bid ID PBB-00001761</p> <p><i>Supported</i></p>	<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>	<p>\$0</p>	<p>\$120,000</p>	<p>\$120,000</p>
<p>Whole Street Planting 2024</p> <p>Bid ID PBB-00001799</p> <p><i>Supported. No existing trees should be cut down unless a danger.</i></p>	<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>	<p>\$0</p>	<p>\$200,000</p>	<p>\$200,000</p>

<p>Replenishment Program - Graduate Program</p> <p>Bid ID PBB-00001812</p> <p><i>Supported. This program should be extended to TAFE students as well. In the first instance, Council should offer paid work experience during study vacations.</i></p>	<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>	<p>\$0</p>	<p>\$55,362</p>	<p>\$55,362</p>
<p>Pet Desexing and Microchipping Program</p> <p>Bid ID PBB-00001818</p> <p><i>Supported</i></p>	<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>	<p>\$0</p>	<p>\$20,000</p>	<p>\$20,000</p>
<p>Replace TCM due to application retirement by vendor</p> <p>Bid ID PBB-00001821</p> <p><i>See comments above about the need to factor in IT budget blowouts which are all too common.</i></p>	<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>	<p>\$102,900</p>	<p>\$102,900</p>	<p>\$0</p>

<p>Cyber Security - Privileged Access Management (PAM)</p> <p>Bid ID PBB-00001822</p> <p><i>See comments above about the need to factor in IT budget blowouts, which are all too common.</i></p> <p><i>See also comments on whether it is necessary to digitise everything.</i></p> <p><i>Where electronic data storage is convenient, Council should consider that not all data needs to be stored on an internet-connected computer.</i></p>	<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>	\$0	\$63,000	\$63,000
<p>Beverley Recycling and Waste Centre - Hook Lift Truck - 1.0 FTE</p> <p>Bid ID PBB-00001825</p> <p><i>Supported, but no cost is associated with this project in adjacent columns.</i></p>	<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	\$0	\$0
	Total	\$263,205	\$3,347,297	\$3,084,092

Name	Budget Bid Description	Budget Bid Income \$ 2023/24	Budget Bid Expenses \$ 2023/24	Net Budget Bid \$ 2023/24	Nature of Works
Collins Reserve - Stage 2 Upgrade Bid ID PBB-00001545	Stage 2 upgrade of Collins Reserve, Kidman Park.	\$0	\$150,000	\$150,000	New
Ngutungka Henley Hub Bid ID PBB-00001663 Not supported. This is a project that could well be deferred or abandoned.	<p>On the 14th June 2022, Council carried the motion to commit \$9.375mil toward the new Ngutungka Henley (Henley Library and Community Centre).</p> <p>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.</p> <p>This bid is reflective of the multi year funding for the completed project.</p>	\$3,260,000	\$5,522,300	\$2,262,300	Upgrade
Gleneagles Reserve Flood Mitigation and Reserve Upgrade Bid ID PBB-00001665 Supported	Increase Stormwater detention volumes in Gleneagles Reserve and undertake associated Reserve Upgrade works	\$0	\$630,000	\$630,000	Upgrade

<p>New Paths Program 2023/24</p> <p>Bid ID PBB-00001667</p> <p><i>Supported</i></p>	<p>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.</p>	<p>\$0</p>	<p>\$500,000</p>	<p>\$500,000</p>	<p>New</p>
<p>Street Light Upgrade Program 2023/24 - SAPN Infill and Improvement Program</p> <p>Bid ID PBB-00001668</p> <p><i>Not supported. Light pollution is a major environmental concern. Lighting electricity costs are a major drain on council's budget.</i></p>	<p>Council recently undertook an audit of streets to identify where street lighting did not meet Australian Standard requirements.</p> <p>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.</p>	<p>\$0</p>	<p>\$500,000</p>	<p>\$500,000</p>	<p>Upgrade</p>

<p>Open Space Community Projects</p> <p>Bid ID PBB-00001670</p> <p><i>Supported</i></p>	<p>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.</p>	<p>\$0</p>	<p>\$45,000</p>	<p>\$45,000</p>	<p>Upgrade</p>
<p>Disability Action Plan - Inclusive DDA Auto Doors at the Civic Centre</p> <p>Bid ID PBB-00001671</p> <p><i>Supported</i></p>	<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>	<p>\$0</p>	<p>\$74,000</p>	<p>\$74,000</p>	<p>Upgrade</p>
<p>Trimmer Parade Drainage Upgrade Design 2023-24</p> <p>Bid ID PBB-00001673</p> <p><i>Supported, provided that the review incorporates on-site retention/detention through the provision of rainwater tanks (council funded if necessary) and removal of paved areas to allow infiltration.</i></p>	<p>Detailed investigation and design for stormwater drainage upgrade in Trimmer Parade from Greenview Drive to Findon Road</p>	<p>\$0</p>	<p>\$100,000</p>	<p>\$100,000</p>	<p>Upgrade</p>

<p>Community Rail Corridor Planting</p> <p>Bid ID PBB-00001674</p> <p><i>Supported</i></p>	<p>Community Planting to be undertaken along the Rail Corridor to connect the many sites currently developed and maintained by Community. 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 infill 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>	<p>\$0</p>	<p>\$45,000</p>	<p>\$45,000</p>	<p>Upgrade</p>
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<p>Community Gardens - Access and Inclusion</p> <p>Bid ID PBB-00001676</p> <p><i>Supported</i></p>	<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>	<p>\$0</p>	<p>\$28,000</p>	<p>\$28,000</p>	<p>Upgrade</p>
<p>Woodville Orion Tennis - Lighting Upgrade</p> <p>Bid ID PBB-00001677</p> <p><i>Supported. It would appear that this project would reduce Greenhouse Gas Emissions. However, see comments above about light pollution and the need for the sporting industry to fund its own infrastructure.</i></p>	<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>	<p>\$0</p>	<p>\$12,265</p>	<p>\$12,265</p>	<p>Upgrade</p>

<p>Croydon Cougars - New Sports Lighting</p> <p>Bid ID PBB-00001680</p> <p><i>Not supported. See comments above about light pollution and the need for the sporting industry to fund its own infrastructure.</i></p>	<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>	<p>\$0</p>	<p>\$50,000</p>	<p>\$50,000</p>	<p>New</p>
<p>Henley & Grange Memorial Oval – Electronic Scoreboard</p> <p>Bid ID PBB-00001682</p> <p><i>Not supported. See comments above the need for the sporting industry to fund its own infrastructure.</i></p>	<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</p>	<p>\$0</p>	<p>\$65,000</p>	<p>\$65,000</p>	<p>New</p>

	<p>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>				
<p>Grange Cricket Club – Nets Upgrade</p> <p>Bid ID PBB-00001684</p> <p><i>Not supported. See comments above about the need for the sporting industry to fund its own infrastructure.</i></p>	<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>	\$0	\$41,700	\$41,700	Upgrade

<p>Adelaide Titans – Lighting Upgrade</p> <p>Bid ID PBB-00001686</p> <p><i>Not supported. See comments above about light pollution and the need for the sporting industry to fund its own infrastructure. Whilst the project may reduce Greenhouse Gas Emissions, the cost seems substantially more than Croydon Cougars – New Sports Lighting Bid ID PBB-00001680</i></p>	<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>	<p>\$0</p>	<p>\$178,000</p>	<p>\$178,000</p>	<p>Upgrade</p>
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<p>Dragon Boat SA – Storage</p> <p>Bid ID PBB-00001687</p> <p><i>One wonders why this item was not incorporated in the facilities upgrade?</i></p>	<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. OSR&R Funding outcomes expected to be known in March/April 2023.</p>	<p>\$0</p>	<p>\$6,000</p>	<p>\$6,000</p>	<p>New</p>
<p>Grange Lakes Shared Use Path Stage 9</p> <p>Bid ID PBB-00001690</p> <p><i>Supported. The cost should be reviewed as it appears excessive</i></p>	<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>	<p>\$0</p>	<p>\$350,000</p>	<p>\$350,000</p>	<p>Upgrade</p>

<p>Woodville Oval Grandstand Changeroom Upgrade - Financial Contribution</p> <p>Bid ID PBB-00001694</p> <p><i>Not supported. See comments above about light pollution and the need for the sporting industry to fund its own infrastructure. The cost seems excessive as it could build 2 complete houses.</i></p>	<p>Financial Contribution - Woodville West Torrens Football Club - Upgrade to the Woodville Oval Grandstand Changerooms (Barry Jarrman Stand)</p>	<p>\$0</p>	<p>\$500,000</p>	<p>\$500,000</p>	<p>Upgrade</p>
<p>Road Safety Initiatives - Implementation of 40 km/h Area Speed Limits</p> <p>Bid ID PBB-00001699</p> <p><i>Supported provided that existing poles are used where available to reduce pole pollution.</i></p>	<p>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</p>	<p>\$0</p>	<p>\$40,000</p>	<p>\$40,000</p>	<p>New</p>
<p>Sustainable Transport Infrastructure - Installation of New Pedestrian Crossing Facilities</p> <p>Bid ID PBB-00001701</p>	<p>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.</p>	<p>\$65,000</p>	<p>\$165,000</p>	<p>\$100,000</p>	<p>New</p>

<p>New Traffic Control Devices - 2023/24</p> <p>Bid ID PBB-00001702</p>	<p>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).</p>	<p>\$117,000</p>	<p>\$767,000</p>	<p>\$650,000</p>	<p>New</p>
<p>Design and Consultation for New Public Toilet - Fawk Reserve</p> <p>Bid ID PBB-00001704</p> <p><i>Not supported if this is a replacement toilet. Council should consider cheaper alternatives to Exeloo, and one that does not rust as quickly as the toilet at the west end of Grange Road. It would seem some of the existing buildings have toilets that could be opened for public use.</i></p>	<p>Design and Consultation for a new public toilet (Exeloo) at Fawk Reserve.</p>	<p>\$0</p>	<p>\$10,000</p>	<p>\$10,000</p>	<p>New</p>

<p>Semaphore SLSC - Changing Places & DDA Amenities - Design</p> <p>Bid ID PBB-00001705</p>	<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>	<p>\$0</p>	<p>\$50,000</p>	<p>\$50,000</p>	<p>Upgrade</p>
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<p>Sam Johnson Automated Public Toilet onstruction</p> <p>Bid ID PBB-00001707</p> <p><i>Not supported if this is a replacement toilet. The cost seems excessive, and Council should consider cheaper alternatives. It would seem that some of the existing buildings would have toilet facilities that could be opened for public use.</i></p>	<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.</p> <p>This Budget Bid is for the construction of the Automated Public Toilet and associated connection and services requirements.</p>	<p>\$0</p>	<p>\$280,000</p>	<p>\$280,000</p>	<p>New</p>
<p>New Public Lighting Program 2023/24</p> <p>Bid ID PBB-00001713</p> <p><i>Not supported. Car parks should be phased out to encourage active transport. Light pollution is an environmental concern, especially near wildlife habitat such the St Clair wetlands.</i></p>	<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>	<p>\$0</p>	<p>\$310,000</p>	<p>\$310,000</p>	<p>New</p>

<p>Flinders Park Oval - New netball courts, lighting fencing and relocation of cricket nets. Bid ID PBB-00001717 <i>Not supported. See comments above about light pollution and the need for the sporting industry to fund its own infrastructure. The cost seems excessive.</i></p>	<p>Construction of three netball courts with associated fencing and lighting and the relocation of existing cricket nets, at the Flinders Park Oval.</p>	<p>\$597,277</p>	<p>\$850,000</p>	<p>\$252,723</p>	<p>New</p>
<p>Ngutungka Henley Overflow Carpark Bid ID PBB-00001723 <i>Not supported. Car use and parking needs to be reduced. See comments above on imposts on Council's budget and the environment of excessive car use and storage.</i></p>	<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>	<p>\$0</p>	<p>\$200,000</p>	<p>\$200,000</p>	<p>New</p>

<p>Water Proofing the West - Expansion to reduce potable demand.</p> <p>Bid ID PBB-00001725</p> <p><i>Supported conditionally. Rather than expanding the network over long distances with its attendant additional pumps, council should consider reticulating to businesses and residences near existing pipes.</i></p>	<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 : 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>	<p>\$0</p>	<p>\$690,000</p>	<p>\$690,000</p>	<p>New</p>
<p>Water Proofing the West - Freshwater Lake Integration</p> <p>Bid ID PBB-00001731</p> <p><i>One questions the long term viability of this project given that the South Australian Department of Environment and Water has modelled the area as liable to sea-level rise inundation within the forecastable future.</i></p>	<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>	<p>\$0</p>	<p>\$1,053,000</p>	<p>\$1,053,000</p>	<p>New</p>

<p>WSUD - Tracey Avenue Catchment Raingardens 2023/2024</p> <p>Bid ID PBB-00001738</p> <p><i>Supported. What is the contribution from the SA Government Landscape Fund?</i></p>	<p>Design of raingardens as part of the Water Sensitive Urban Design water quality improvement strategy in the Tracey Avenue Catchment area.</p>	<p>\$0</p>	<p>\$30,000</p>	<p>\$30,000</p>	<p>New</p>
<p>WSUD - Infrastructure associated with other Capital Projects 2023/2024</p> <p>Bid ID PBB-00001743</p> <p><i>Supported. What is the contribution from the SA Government Landscape Fund?</i></p>	<p>Construction of Water Sensitive Urban Design (WSUD) infrastructure in conjunction with other capital projects.</p>	<p>\$0</p>	<p>\$100,000</p>	<p>\$100,000</p>	<p>New</p>
<p>Stormwater - New access pits for inspection/maintenance 2023/2024</p> <p>Bid ID PBB-00001745</p> <p><i>Supported</i></p>	<p>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.</p>	<p>\$0</p>	<p>\$50,000</p>	<p>\$50,000</p>	<p>New</p>

<p>Stormwater Minor Upgrade - Local Area Flood Mitigation 2023/2024</p> <p>Bid ID PBB-00001746</p> <p><i>Supported conditionally. Flood mitigation measures must consider on-site retention and detention and replacing impervious areas with pervious.</i></p>	<p>Investigation, design and construction associated with the Local Area Flood Mitigation program.</p> <p>Subject to AMCMtee report in Feb/March 2023.</p>	<p>\$0</p>	<p>\$100,000</p>	<p>\$100,000</p>	<p>Upgrade</p>
<p>TRDA Catchment SMP – Eastern Parade channel – Construction Stage 1 & 2 - Contribution to PAE</p> <p>Bid ID PBB-00001747</p> <p><i>Supported conditionally. Any changes to the channel should incorporate linear parks and improved environmental and aesthetic amenity.</i></p>	<p>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).</p>	<p>\$0</p>	<p>\$850,000</p>	<p>\$850,000</p>	<p>Upgrade</p>

<p>Barker Inlet Catchment SMP – HEP Channel - Grand Junction Road – Design - Contribution to CoP</p> <p>Bid ID PBB-00001749</p> <p><i>Supported conditionally. Any changes to the channel should incorporate linear parks and improved environmental and aesthetic amenity.</i></p>	<p>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).</p>	<p>\$0</p>	<p>\$33,250</p>	<p>\$33,250</p>	<p>Upgrade</p>
<p>Point Malcom Beach Access Way DDA access upgrade</p> <p>Bid ID PBB-00001751</p> <p><i>Supported</i></p>	<p>Construction of an accessible beach access ramp on the existing Point Malcolm boardwalk.</p>	<p>\$0</p>	<p>\$150,000</p>	<p>\$150,000</p>	<p>Upgrade</p>
<p>Beverley Recycling and Waste Centre - Safety Upgrade</p> <p>Bid ID PBB-00001754</p> <p><i>Supported</i></p>	<p>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.</p>	<p>\$0</p>	<p>\$1,143,000</p>	<p>\$1,143,000</p>	<p>Upgrade</p>

<p>Beverley Recycling and Waste Centre - Hook Lift Truck</p> <p>Bid ID PBB-00001755</p> <p><i>Supported. If this item is cost neutral, why is there a cost associated with it in adjacent columns?</i></p>	<p>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.</p> <p>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</p>	\$0	\$260,000	\$260,000	New
<p>Upgrade of Woodlake Reserve, West Lakes</p> <p>Bid ID PBB-00001767</p> <p><i>Not supported</i></p>	<p>Upgrade of Woodlake Reserve, West Lakes.</p>	\$0	\$300,000	\$300,000	New
<p>Additional Vehicle for Parking Officer 2023-2024</p> <p>Bid ID PBB-00001770</p> <p><i>Supported conditionally. The vehicle must be all-electric.</i></p>	<p>As per request from Manager Public Health and Safety to obtain an additional vehicle for Community Safety team.</p>	\$0	\$50,000	\$50,000	New
<p>New shelter and seating at St Clair dog park</p> <p><i>Cost seems excessive.</i></p>	<p>New shelter and seating at St Clair dog park.</p>	\$0	\$30,000	\$30,000	New
<p>New shade structures at playgrounds - 2023/24</p> <p>Bid ID PBB-00001776</p> <p><i>Supported</i></p>	<p>New shade structures at playgrounds - 2023/24 program.</p>	\$0	\$75,000	\$75,000	New

Woodville West Community Garden Fencing Bid ID PBB-00001779 <i>Cost seems excessive.</i>	The installation of secure, accessible fencing around the Woodville West Community Garden.	\$0	\$41,000	\$41,000	Upgrade
Supplementary fitness equipment at Point Malcolm Reserve Bid ID PBB-00001780 <i>Cost seems excessive.</i>	Supplementary fitness equipment at Point Malcolm Reserve.	\$0	\$60,000	\$60,000	New
Greening of William Atkin Reserve, Henley Beach South Bid ID PBB-00001781 <i>Supported</i>	New garden beds and planting at William Atkin Reserve, Henley Beach South.	\$0	\$20,000	\$20,000	New
Investigation of a new dog park in Henley Ward Bid ID PBB-00001782 <i>Supported if it is on new land acquired for the purpose funded from the SA Government's Planning Department's open space fund.</i>	Investigation of a new dog park in Henley Ward, including research, community consultation and concept design.	\$0	\$30,000	\$30,000	New
Improvements at Johns Reserve, Henley Beach Bid ID PBB-00001783 <i>Supported</i>	Improvements at Johns Reserve, Henley Beach, including a new drinking fountain, tree planting and natural seating.	\$0	\$30,000	\$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.	\$0	\$60,000	\$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.	\$0	\$51,040	\$51,040	New
Additional play equipment at Bowden Village Reserve Bid ID PBB-00001786 <i>Supported</i>	Additional play equipment at Bowden Village Reserve.	\$0	\$30,000	\$30,000	New
Landscape Improvements at Angus Reserve, Renown Park Bid ID PBB-00001787 <i>Supported</i>	Landscape Improvements at Angus Reserve, Renown Park.	\$0	\$20,000	\$20,000	New
New playground at Montgomery Reserve, Flinders Park Bid ID PBB-00001789 <i>Supported</i>	New playground at Montgomery Reserve, Flinders Park	\$0	\$180,000	\$180,000	New
Corcoran Reserve basketball half-court acoustic surface Bid ID PBB-00001791 <i>Not supported. See comments above about the need for the sporting industry to fund its own infrastructure.</i>	Corcoran Reserve basketball half-court acoustic surface	\$0	\$25,000	\$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	\$0	\$6,100	\$6,100	New
West Beach surf club landscaping remediation works Bid ID PBB-00001795	West Beach surf club landscaping remediation works.	\$0	\$140,000	\$140,000	Upgrade

<p>Four CoastSnap stations – Installation and ongoing monitoring</p> <p>Bid ID PBB-00001796</p> <p><i>Supported.</i></p>	<p>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.</p>	<p>\$0</p>	<p>\$17,000</p>	<p>\$17,000</p>	<p>New</p>
<p>Tennyson Dunes Carpark - Landscape Improvement Works</p> <p>Bid ID PBB-00001797</p> <p><i>Defer. It was not so many years ago that Council cleared the car park of all vegetation, and now it proposes to reinstate it again. Council needs to be thinking more long-term. Nevertheless, revegetation is supported.</i></p>	<p>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.</p> <p>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.</p>	<p>\$0</p>	<p>\$44,000</p>	<p>\$44,000</p>	<p>New</p>
<p>Sandpiper Reserve Upgrade</p> <p>Bid ID PBB-00001798</p> <p><i>Not supported without more detail.</i></p>	<p>Sandpiper Reserve Upgrade</p>	<p>\$0</p>	<p>\$70,000</p>	<p>\$70,000</p>	<p>New</p>

<p>Outdoor Remote Lockers System RFID for Library</p> <p>Bid ID PBB-00001817</p> <p><i>Cost seems excessive.</i></p>	<p>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.</p> <p>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.</p>	<p>\$0</p>	<p>\$45,000</p>	<p>\$45,000</p>	<p>New</p>
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<p>Automatic gates management (Beverley Centre & Horticulture Centre)</p> <p>Bid ID PBB-00001819</p> <p><i>Supported.</i></p>	<p>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.</p>	<p>\$0</p>	<p>\$24,000</p>	<p>\$24,000</p>	<p>Upgrade</p>
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APPENDIX 4 [

Appendix 4 consists of 3 pages]

WACRA commends Council's budget bids that address the pressing issue of our climate crisis. These include such things as electrifying, conversion to LEDs, improving environmental standards for buildings, education through Adapt West projects etc. \$200,000 or 4% of the budget bids, has also been proposed for additional tree planting on council land.

But such climate positive budget bids represent only 11% of the total budget allocated to new initiatives, and a much smaller percentage of the overall council spend including operational costs. Nearly **90%** of proposed initiatives have **no** positive impact on effects from climate change now and in the future - - the most critical task council must address.

WACRA believes that this level of expenditure does not reflect the importance of addressing climate change shown in Council's other policies. These include Council's 2019 declaration of a Climate Emergency, the Growing Green Tree Canopy Improvement Strategy, Council's Transport Plan, Adapt West, and Council joining the national Cities Power Partnership. For a greater understanding of our climate emergency particularly for new Councilors WACRA is happy to collaborate with Council in organising a workshop on the 8th or 22nd May, prior to the budget finalisation. This could involve a well-known climate commentator such as Sophie Thompson or Professor Chris Daniels from Green Adelaide.

The budget's proposed bid to purchase \$160,000 of carbon offsets next financial year seems designed for Council to be seen to have achieved its net zero target by 2023/24. Spending \$500,000 buying offsets over 3 years is an accounting measure that makes Council net zero on paper but does not change Charles Sturt's actual carbon footprint now or in the future.

There is little transparency in the carbon offset scheme to show that high ethical standards are being met and that it is actually doing what we are paying for. And money is taken out of our community rather than being used for our own mitigation strategies.

At the State government sponsored Industry Climate Change Conference last

weekend, Jon Dee, keynote speaker and leading Australian figure in sustainability and the environment, said that carbon offsets should be a **last choice**. His sentiment is echoed in numerous publications on the matter.

Offsets may be a matter of necessity for industries that require huge amounts of reliable electricity, but not for a Council. Especially one with just 12% canopy cover and a stated commitment to increase to 25% by 2045. Clearly offsets should not be pursued, but this funding definitely **SHOULD** be retained and directed to solutions that directly address our own community's carbon emissions problems.

There are a number of creative options. For example, half a million dollars of resident's money could instead be spent on installing a community battery. Federal subsidies are also available for this. Solar panels installed on community buildings could feed electricity into the community battery for use by all constituents. Ratepayers get access to cheap power and our emissions are reduced.

This funding could be used to address the ongoing costs of managing our green spaces under hotter and drier conditions. More realistic budgets are required not only for tree planting but for better maintenance and irrigation of new and established canopy, as well as providing ratepayer incentives for greening, tree retention etc. Under climate modelling current tree maintenance practices **will** see massive numbers of tree deaths or restricted tree growth impacting on the size of canopy. WACRA note that impacts of climate change have not yet been factored into Council's long-term financial plan. Given the predictions for the next 10 years this is a serious omission.

We need to focus on so many things that can still be done within our community before using the last resort carbon offsets to address the net zero goal.

There are major flaws in the system of how carbon is measured. The fact that a fully grown tree that takes carbon from the atmosphere is not counted towards emissions reduction is a shortcoming, but not one that should dissuade Council from their 25% canopy targets. Trees are our major assets. They not only address climate change, but reduce the urban heat profile, increase our amenity and vastly improve community health.

WACRA would like Council to work with key community stakeholders and experts in the field to consider ways to significantly increase tree canopy. For example, using alternatives to council land such as sporting clubs and large manufacturing sites. In addition, more focus could be put on preventing destruction of all significant trees including those on private land where there has been an increasing loss of canopy. Importantly, ways to ensure that developers adhere to requirements to replace lost vegetation on new development need to be employed.

So, what does this mean for you Councilor's now?

Council has to prioritise use of our Council money so we are more **self-reliant** in climate change action rather than paying someone, somewhere else, to reduce the carbon for us. And the sooner we do this the better. Particularly when it comes to trees and the time it takes to grow canopy.

You still have a chance to change the budget for next year to better deal with the known and anticipated costs of the climate emergency in our local community.

4.24 PROPOSED RECURRENT BUDGET AND LIST OF CAPITAL AND ANNUAL OPERATING PROJECTS FOR 2023/24

TO Corporate Services Committee

FROM: Manager Financial Services - Annette Martin

DATE: 05 June 2022

Brief

To review the proposed recurrent budget for 2023/24 and list of capital and annual operating projects following consultation.

Recommendation

1. That the report be received and noted.
2. That the Council consider the following recommendations from the Corporate Services Committee as part of finalising the 2023/24 Budget.
3. That the Capital Projects (for Renewal) totalling \$36,686,629 in expenditure and \$5,229,614 in associated income for a net \$31,457,015 as set out in Appendix 1 be provided for in the 2023/24 Budget.
4. That the Capital Projects (for New/Upgrade) totalling \$17,276,655 in expenditure and \$4,039,277 in associated income for a net \$13,237,378, as set out in Appendix 2 to the report, be provided for in the 2023/24 Budget
5. That Annual Operating Projects totalling \$3,347,297 in expenditure and \$263,205 in associated income for a net \$3,084,092 as set out in Appendix 3 to the report, be provided for in the 2023/24 Budget.
6. That a recurrent operating expenditure budget of \$142,348,338 (including depreciation) as summarised within the report be provided for in the 2023/24 Budget.
7. That recurrent operating income budget of \$18,092,440 (excluding rates levied) as summarised within the report be provided for in the 2023/24 budget.
8. That rates levied of \$129,127,348 (based on an increase of 7.72% plus 1% forecast growth = 8.72%) as summarised within the report be provided for in the 2023/24 budget.

Status

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

Our Leadership - A leading & progressive Local Government organisation

Open and accountable governance.

Relevant Council policies are:

- Annual Budget Policy

Relevant statutory provisions are:

- Local Government Act 1999

Background

Critical dates in the Budget process for 2023/24 to date are:

- 6 February 2023 item 4.03 the Corporate Services committee recommended to Council the outline of the budget process including critical dates;
- 13 February 2023 Item 2.1 (4.03) the Council adopted the outline of the Budget process and consultation;
- 21 February 2023, Item 4.02 the Audit committee reviewed assumptions and sustainability of the updated LTFP;
- 27 February 2023 Council adopted the minutes of the Audit committee review of the LTFP assumptions
- 6 March 2023, workshop with Council Members to review project inputs for the Long Term Financial Plan (LTFP);
- 6 March 2023, Item 4.12 the Corporate Services Committee reviewed the LTFP scenarios, and recommended a preferred scenario to Council;
- 14 March 2023, Item 2.2.1 (4.12) Council adopted a preferred LTFP and high-level parameters for development of the annual budget 2023/24;
- 21 March 2023 a council workshop was held to review and ask questions on capital and annual operating projects budget bids including those submitted by council members;
- 3 April 2022 item 4.14 the Corporate Services Committee reviewed and recommend capital and annual operating budget bids including those projects that were considered “below the line which had been submitted by council members for peer review to Council for inclusion in the Draft Annual Business plan for consultation. Council Members were asked to provide feedback to the Corporate Services Committee and/or follow up with staff if they had any questions/issues over the consultation period;
- 11 April 2022, Item 2.2.1 (4.14) and item 6.4 the Council adopts the Draft Annual Business Plan 2023/24 for consultation after reviewing the recommendations of the Corporate Services committee on the capital and annual operating projects to be included in the Draft Annual Business Plan ;
- Consultation commenced on 12 April 2023 and closed 6 May 2023;
- Deputations were to be held at Council meeting 24 April 2023 to allow members of the community to present directly to Council. Council heard deputations from Ms Julie Whitehead and Mr Bert Brown ;
- 1 May 2023 an informal community drop in session was held to receive feedback on the draft Annual Business Plan and Budget 2023/24 from 4.30pm to 6 pm in CC1;
- Consultation from 12 April to 5 May 2023 included correspondence online through the budget feedback site, on council’s internet, by emails direct to council, by letters. Refer to the separate report on the consultation feedback for a summary of all responses.

Report

Capital and Annual Operating Projects

Council adopted the Draft Annual Business Plan 2023/24 for consultation, (CL 11 April 2023, Item 6.4) which included capital and annual operating projects for review and feedback.

The total of capital projects (Renewal plus New/Upgrade) consulted on was for total expenditure of **\$53,963,284** with associated income of \$9,268,891 for a net council contribution of **\$44,694,393**. This total comprised **Renewal** Capital for a total of **\$36,686,629** in expenditure with associated income of **\$5,229,614** for a net council contribution of **\$31,457,015** plus **New/Upgrade** Capital for total expenditure of **\$17,276,655** with associated income of **\$4,039,277** for a net council contribution of **\$13,237,378**.

The total of **Annual Operating Projects** consulted on was for total expenditure of **\$3,347,297** with associated income of **\$263,205** for a net council contribution **\$3,084,092**.

Council must now consider the feedback from the Draft Annual Business Plan 2023/24 consultation as per the subject of a separate report in determining the final list of projects that will form part of the adopted budget 2023/24, having regard to any impact on the LTFP adopted.

Recurrent Budget

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

The detailed review of the recurrent budget 2023/24 plus level of projects as per the consultation delivered an efficiency dividend of \$1,033,345 against the LTFP parameters. Consequently the level of rates required to fund the current budget for 2023/24 only requires a rates increase of **7.72% plus assumed growth of 1% = 8.72%**. This is as opposed to the forecast of 8.59% plus forecast growth of 1% as detailed in the Draft Annual Business plan 2023/24 for consultation.

A budget pack providing more detailed reports explaining variances between the endorsed recurrent Budget for 2022/23 and the proposed recurrent Budget 2023/24 will be provided to Corporate Services Committee members with the agenda for their review and provide them the opportunity to ask any questions on any of the details of the budgets proposed to maintain existing services.

Recurrent Operating Revenue

	Budget 2022/23 \$'000	Budget 2023/24 \$0,000	Variance (decrease) \$'000
Rates	118,715	129,446	10,731
Statutory Changes	4,450	4,724	274
User Charges	3,639	3,991	352
Grants	8,163	8,433	270
Investment Income	72	74	2
Reimbursements	400	477	77
Other Income	98	75	(23)
Total Operating Revenue	135,537	147,220	11,683

Rates

The recurrent budget is based on the assumption that the total rate income levied will increase by 7.72% plus 1% new property growth = 8.72%. This is less than the forecast in the LTFP of 8.59% plus 1% new property growth from the Draft Annual Business Plan due to the achievement of overall net savings of \$1.033m found during the development of the recurrent budget. This increase is less than the Adelaide March CPI of 7.9%.

The Regional Landscape levy which replaced the Natural Resources Management (NRM) levy collected by councils on behalf of the Green Adelaide Board will increase by 8.3% or \$270k over the budgeted estimates from 2022/23. This is based on advice received from the Board on amounts to be levied for 2023/24.

Council rebates are forecast to decrease by \$75k for capping and residential construction rebates and mandatory and discretionary community land rebates to increase by \$126k based on the average rate increase and expected distribution.

Rates fines and interest levied under the Act are expected to increase by \$66k based on the trend from 2022/23 and rate appeals upheld by the Valuer General are expected to decrease by \$85k on assumption of similar trends from the last 2 years.

Statutory Charges

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

Overall, statutory fees are forecast to increase by 6.1% or \$274k on 2022/23 largely as a result of additional income expected of \$110k from dog registrations per CL 27 March item 2.2 /4.11 and \$71k from development fee income. Other income increases include \$52k from Permits income and \$50k from parking expiations. These are offset by an expected reduction of \$25k in planning and community safety bylaw expiations.

User Charges

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

User Charges are projected to increase by 9.7% on 2022/23 budget estimates and are based on the fees and charges endorsed by Council in the Fees and Charges Register which can be inspected at the Council offices or on Council's website.

The increase is largely due to an increase of \$224k for facilities hire, aged accommodation and other user charges plus \$131k from user charges for the Waste Transfer Station at Toogood Avenue.

Grants

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

Overall the level of grants is expected to increase by 3.3% on 2022/23 Budget estimates, largely as a result of the CPI increases forecast for the Financial Assistance Grant (FAG), R2R and Ageing Well funding based on the revised schedule of rates offset by loss of the Community Visitor scheme funding.

Investment Income

Investment income includes interest on investments and rates in arrears. Interest on investments is forecast to increase by 2.8% based on expectations of forecast cash balances similar to 2022/23 where bank accounts are swept daily to pay off loan balances to ensure borrowings are kept to a minimum.

Reimbursements

This includes income from recouping specific costs incurred for Council activities and private works. Reimbursement income projections are expected to increase by 19.3% largely due to an increase in Woodville Town hall fees reimbursed toward costs incurred.

Other Income

Other income relates to a range of unclassified items that do not fit within the main income categories. Other income is forecast to decrease by 23.1% or \$23k with a reduction in the sale of recycled material based on trends in income from 2022/23.

Recurrent Operating Expenditure

	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Variance (decrease) \$'000
Employee Expenses	49,620	54,531	4,911
Contractual Services	26,672	28,662	1,990
Materials	8,155	9,345	1,190
Finance Charges	1,420	2,081	661
Depreciation	34,582	35,949	1,367
Other Expenses	11,200	11,781	581
Total Operating Expenses	131,649	142,349	10,700

Employee Expenses

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

Salaries and wages costs are forecast to increase by 9.9% on budget estimates for 2022/23. This was due to the impact of adopted EB wages increase including for 2022/23 where there was 1.3% shortfall on the budget forecast. There is also allowance for the EB in 2023/24 plus an increase in the FTE base establishment for positions adopted from annual operating projects endorsed by Council including AMS 20 Feb item 4.11. Note that for annual operating positions where identified in the bids and in line with the AMS council resolution there are offsets in costs to fund. Increases in Superannuation have been impacted by the increase in the super guarantee from 10.5% to 11.0%.

Contractual Services

Contractual Services costs relate to the provision of Council services by external providers. Contractual service costs are forecast to increase by 7.5% or \$1,990k compared to the 2022/23 Budget.

The major increases in expenditure are due to increases forecast for existing contracts for services such as toilet cleaning , domestic collection recycling, graffiti, playground, verge maintenance and domestic collection including dumping costs of \$1.0m . IS costs will increase by \$918k for ongoing licences for our CRM system, Boomi and cloud migration. Fleet and public lighting maintenance costs will increase by \$103k and Woodville town hall contractors by \$71k for which there are income offsets in facilities hire income and reimbursements.

Materials

Material costs are forecast to increase by 14.6% overall or \$1,190k impacted by increasing inflation and supply chain. Material increases are for fuel of \$152k, electricity of \$1.06m, steel for street signs with increased damage and maintenance of \$30k and mechanical spares for Fleet of \$16k. The are offset by reduction in water of \$71k due to turning off potable water to St Clair.

Finance Charges

Finance charges relate to interest charged by financial institutions on borrowed funds. Borrowing costs have increased with rising interest rates by \$661k and have been based on Council's expected loan portfolio, based on current LGFA interest rates.

Depreciation

Depreciation recognises the usage of Council's property, plant and equipment including infrastructure assets such as roads and drains, over the life of the assets. Estimates are based on capitalisation forecasts for Councils capital works program having regard to current depreciation forecasts for 2022/23 and the impact of the revaluation of roads for 1 July 2023.

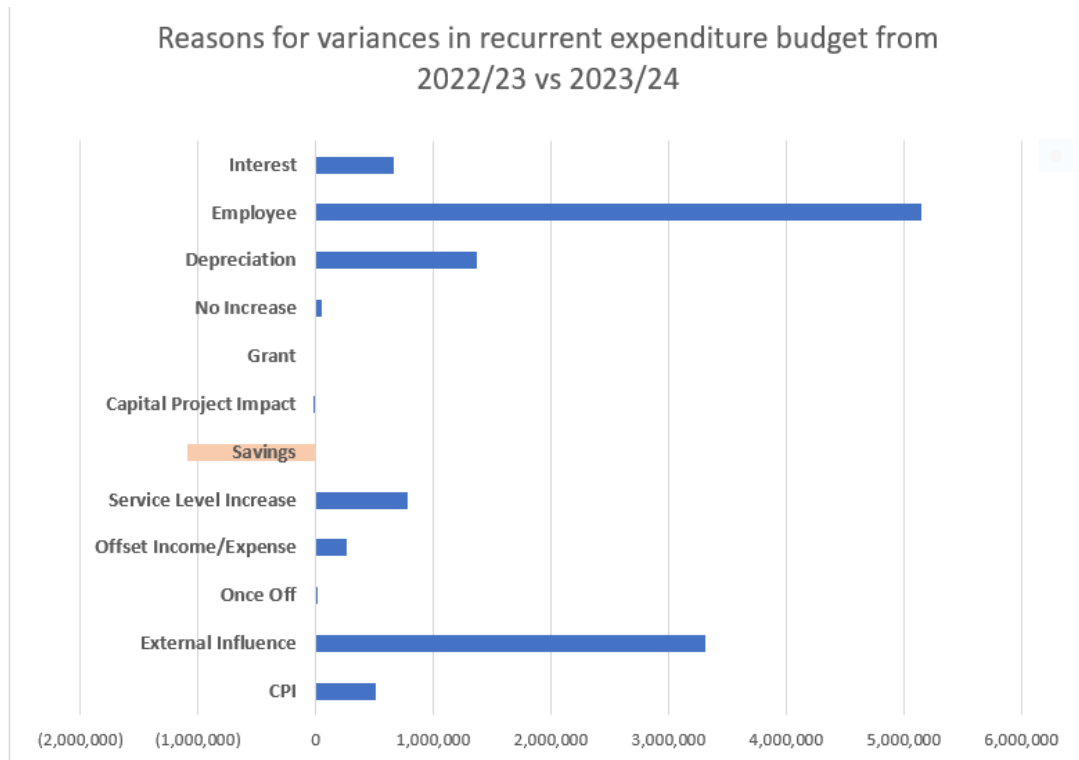
Other Expenses

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

Other Expenses are forecast to increase by 5.2% or \$581k compared to 2022/23 budget estimates.

Material increases include \$98k for communication and data charges including the telemetry system , \$152k for insurance and \$207k for payment of the Regional Landscape levy which Council is required to collect on behalf of the Green Adelaide Board

Overall the reasons for movements in budget expenditure are as per graph below, highlighting how continual cost savings and fiscally prudent budget management are supporting the funding of service level increases , employee costs increases and external factors in keeping the total average rates capped to an increase below the adopted LTFP of 8.59%. As a result of robust budget development, \$1.03m in net savings resulted in the rates increase required being reduced from the LTFP of 8.59% to 7.72% plus growth of 1%, which is less than the Adelaide March CPI of 7.9%.



The current state of the budget 2023/24 show alignment with the LTFP high level parameters endorsed.

Any changes to level of projects and/or recurrent budget following the consultation feedback will impact the current level of rates to be levied (currently at 7.72% plus forecast growth 1% = 8.72%).

Financial and Resource Implications

Recommendations provide final parameters for preparation of Council’s final budget for 2023/24.

Customer Service and Community Implications

Customer service and community implications are with regard to specific Capital and Annual Operating Projects proposed for 2023/24 Budget.

Environmental Implications

Environmental considerations relate to relevant Capital and Annual Operating Projects proposed for 2023/24 with environmental impacts.

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

There is no further requirement for consultation on the final Budget 2023/24.

Risk Management/Legislative Implications

Specific capital and annual operating projects proposed for the budget 2023/24 will identify relevant legislative and risk impacts.

Conclusion

The Corporate Services Committee is required to consider the information which will be reviewed by Council at its meeting on 13 June 2023. Based on these recommendations the final list of capital, annual operating projects and recurrent budget will form part of the adopted budget 2023/24 that will be brought back to Council for final endorsement on 26 June 2023.

Appendices

#	Attachment
1	Appendix 1 - Capital Renewal 2023_24
2	Appendix 2 - Capital New Upgrade 2023_24
3	Appendix 3 - Annual Operating Projects 2023_24

APPENDIX 1

[Appendix 1 consists of 34 pages]



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Renewals (LTFP / Council Endorsed)

Asset Management Services

Engineering Strategy and Assets

Budget Bid ID: PBB-00001714
Bid Name: Public Lighting Renewal Program 2023/24
Status: Update Phase Dates
Project Manager: NDASTOOR
Project Sponsor: SADAMS

Description: Renewal of lighting in the following areas with energy efficient LED lighting, including new poles, wiring and fittings/ luminaires
 Josiah Mitton Reserve
 Brompton Green Reserve
 Trust Reserve
 Henley and Grange Memorial Oval
 Southern Carpark
 Kingfisher Drive Walkway
 Huntingdale Reserve
 Hughes Street North Reserve

Project also includes allowance for planning and design for 24/25 projects.
Outcomes: Asset renewal in accordance with the Public Lighting AMP. Improving personal safety for all users at night, promoting a healthier & active life style within the area; providing safer access to public transport.
In Scope: Design and construction of replacement of Public Lighting assets so ensure lights meet current Australian Standards. This includes light poles, fittings, wiring and switchboards.
Out of Scope: Lighting installations in locations not specified in this bid and street lighting upgrades on local streets.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: Public Lighting Asset Management Plan AMC 18/10/2021 Item 4.63 CM 21/194902

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: N/A
How Expenditure Costings Were Determined: Previous works of a similar nature and schedule of rates from current public lighting panel contractors.

Pricing and budget breakdown has been completed as part of Engineering Strategy & Assets project pre-planning works program planner CM 22/54175.

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

Risk Assessment:
 Risk of doing the project: Moderate C6
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed

Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000					
Net Budget	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001715
Bid Name: Road Rehabilitation Program of Works 2023/24
Status: Update Phase Dates
Project Manager: NDASTOOR
Project Sponsor: SADAMS

Description: Road Rehabilitation – involves the application of the following asset renewal and treatments to extend the useful life of road pavements:

- Crack Sealing
- Kerb & Gutter Renewal
- Rejuvenation treatment
- Preservation treatment
- Asphalt overlay treatment

Outcomes: To renew road assets with the objective of providing safe carriageway for maximum possible life.
In Scope: Rehabilitation of road using various surface treatments. The Road Rehabilitation Renewal Program is included in PMP CM 22/284374. Streets include:
 Phillip St Henley Beach Sth
 Lachlan Ave Woodville West
 Went St Woodville West
 Smith Ave Woodville West
 Mill St Seaton
 Brice St Seaton/Findon
 Buccleuch Ave Findon
 Lucern Grove Findon
 Cedar Ave Croydon
 Actil Ave St Clair
 Glen Lossie St Woodville Sth
 Somerset Ave Fulham Gardens
 Oliver Ave Fulham Gardens
 Jasmine Gr Fulham Gardens
 Peters Ave Fulham Gardens
 Joseph Ave Fulham Gardens
 Bentley Ave Fulham Gardens
 Craig Ave Fulham Gardens
 Murray St Albert park
 Malin St Semaphore Park
 North St Henley Beach

Out of Scope: Major reconstruction of road requiring renewal of all kerb & gutter and full depth of pavement.

Cost Savings: Reduction in maintenance cost
Dependencies: No
Consultation: Nil - Notification only
Other Factors: Program endorsed in the Transport AMP

Identified By: Asset Management Plan
TrimRef/Council Resolution: 20/36570
Contract FTE: 0.90
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: N/A
How Expenditure Costings Were Determined: The costing for expenditure is based on recent tender and historical construction rates. CM reference 19/90593 Road Asset Valuation – 2019.

The Road Rehabilitation Renewal Program of Works and budget is included in PMP CM 22/284374

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

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

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

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$4,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000					
Net Budget	\$4,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001716
Bid Name: Road Reconstruction Program of Works 2023/24
Status: Update Phase Dates
Project Manager: MKG
Project Sponsor: SADAMS

Description: The reconstruction of road pavements and associated kerb and gutters that have reached the end of their useful life and/or due to poor pavement condition it cannot be rehabilitated. The proposed Road Reconstruction Program of Works 2023/24 (PMP CM 22/284371) includes the following:

- Albemarle St, West Hindmarsh
- Coglin St, Brompton
- Wright St, Renown Park
- Flinders Parade, Flinders Park
- DIT Roads – Kerb & Gutter Renewal

It also includes Traffic Control Devices as identified in the Road Safety Devices AMP and installation of parking enforcement technology (where required) associated with this program.

The Road Reconstruction Renewal Program of Works and budget is included in CM 22/284371.

Outcomes: To renew roads in line with current best practice providing safe and functional roads to a standard expected by the community.

In Scope: To renew road assets (pavement, seal, kerb & gutter, road safety devices and associated drainage works) that have deteriorated through wear and tear or are near the end of their useful life with the objective of providing safe roads to a suitable standard for the community.

This bid includes \$1,000,000 for water assets related to capital works and development (identified in Water AMP). It also includes Traffic Control Devices as identified in the Road Safety Devices AMP associated with this program.

Out of Scope: This budget does not include the road rehabilitation, renewal of path, shared use path, tree planting & landscaping.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: CM 20/207816
Contract FTE: 0.90
Permanent FTE: 0.00

Annual Operating Implications: 0.00

Work Type: Renewal
How Income Costings Were Determined: N/A

How Expenditure Costings Were Determined: The costing for expenditure is based on recent tender and historical construction rates. CM reference 19/90593 Road Asset Valuation – 2019.

This bid includes \$1,000,000 for water assets related to capital works and development (identified in Water AMP).

The Road Reconstruction Renewal Program of Works and budget is included in CM 22/284371.

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

Risk Assessment:
 Risk of doing the project: Moderate D8
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed

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

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000					
Net Budget	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

<p>Budget Bid ID: PBB-00001718 Bid Name: Path Renewal Program 2023/24 Status: Update Phase Dates Project Manager: NDASTOOR Project Sponsor: SADAMS</p>	<p>Description: Renewal of paths in line with CCS Transport Asset Management Plan recommendations and endorsed 4 year works program.</p> <p>The Path Renewal Program and budget is included in CM 22/284379. Paths include: Hallett Blvd & Rawson Dr Allenby Gardens; St James Blvd, Burley Griffin Blvd & Mais St Brompton; Murray St Albert Park; Gething Cres Bowden; Coglein St Brompton; Palmer Crt Devon Park; Falkirk Ave Findon; Grange Rd, Wandilla St, Hannam Ave, Albany St, Gluyas Ave, Surrey St, Fort St, & Connaught St Grange; Sunlake Pl Tennyson; Grand Junction Rd & Addison Rd Pennington; Bower Rd Semaphore Park; WL Blvd, Old Port Rd, & Bower Rd West Lakes, Military Rd West Beach, Albermarle St West Hindmarsh.</p> <p>Outcomes: A path network that meets acceptable levels of service and encourages increased walking trips.</p> <p>In Scope: # Renewal of path assets # Minor amendments to driveway crossovers and kerb and gutter # Adjustments to service pits where required # Design of paths that do not comply with DDA requirements # Allowance for future tree planting at strategic locations # Traffic management # Some pram ramp upgrades where they connect to a path being renewed and do not meet current standards # Provision for collection of data about usage of renewed path assets to inform future asset management decision making.</p> <p>Out of Scope: # Landscaping and tree planting # Major upgrade to other infrastructure such as stormwater and services.</p>	<p>Cost Savings: Reduced corrective maintenance Dependencies: No Consultation: N/A Other Factors: AMP</p>	<p>Identified By: Asset Management Plan TrimRef/Council Resolution: Transport AMP 20/207816 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: Renewal How Income Costings Were Determined: Asset Valuation and renewal costs. How Expenditure Costings Were Determined: CM REFERENCE 21/301900 Schedule of rates from Panel contractors, Asset Valuation audits & previous works of a similar nature.</p> <p>This budget and expenditure has been endorsed through the CCS Transport AMP.</p>	<p>Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 5.00 Project Criticality: 5.00 Capital Works: 5.00 Total Benefit: 30.00/30</p> <p><u>Risk Assessment:</u> Risk of doing the project: Moderate D4 Risk of not doing the project: High D12 Project Risk Assessed: To be completed</p> <p><u>Climate Change Alignment</u> None</p>	<p style="text-align: right;">Prev income to date: \$0</p> <p style="text-align: right;">Prev expenditure to date: \$0</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">2023/24</th> <th style="text-align: center;">2024/25</th> <th style="text-align: center;">2025/26</th> <th style="text-align: center;">2026/27</th> <th style="text-align: center;">2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td>Exp</td> <td style="text-align: center;">\$2,600,000</td> <td style="text-align: center;">\$2,250,000</td> <td style="text-align: center;">\$5,600,000</td> <td style="text-align: center;">\$5,600,000</td> <td style="text-align: center;">\$5,600,000</td> </tr> <tr> <td>Net Budget</td> <td style="text-align: center;">\$2,600,000</td> <td style="text-align: center;">\$2,250,000</td> <td style="text-align: center;">\$5,600,000</td> <td style="text-align: center;">\$5,600,000</td> <td style="text-align: center;">\$5,600,000</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$2,600,000	\$2,250,000	\$5,600,000	\$5,600,000	\$5,600,000	Net Budget	\$2,600,000	\$2,250,000	\$5,600,000	\$5,600,000	\$5,600,000
	2023/24	2024/25	2025/26	2026/27	2027/28																								
Income	\$0	\$0	\$0	\$0	\$0																								
Exp	\$2,600,000	\$2,250,000	\$5,600,000	\$5,600,000	\$5,600,000																								
Net Budget	\$2,600,000	\$2,250,000	\$5,600,000	\$5,600,000	\$5,600,000																								



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001720
Bid Name: Carpark Renewal Program of Works 2023/24
Status: Update Phase Dates
Project Manager: NDASTOOR
Project Sponsor: SADAMS

Description: Renewal of Carparks in accordance with the Asset Management Plan renewal program. The Carpark Renewal Program of Works 2023/24 is included in PMP CM 22/284388. Carparks include: Woodville District Table Tennis Club (Windsor Ave, Woodville Park) & Flinders Park Senior Citizens (Grange Rd, Grange).

The following assets are included in the plan:
 All construction types of carpark surface (asphalt, paving, permeable pavers and rubble)
 Carpark kerb & gutter and wheel stops
 Signage and linemarking
 Access roads
Outcomes: To renew carpark assets with the objective of providing a satisfactory Level of Service and to meet future demand for the infrastructure.
In Scope: The scope of works involves the renewal of carparks identified in the AMP for renewal in 2023/24 carparks to a suitable standard for the community.
Out of Scope: On road parking, fencing & bollards. Public Lighting, any upgrade or new works

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: CM 20/207816
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: No external income
How Expenditure Costings Were Determined: The costing for expenditure is based on recent tender and historical construction rates. CM reference 19/90593 Road Asset Valuation – 2019.
 The Carpark Renewal Program of Works and budget is included in CM 22/284388.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: Low C3
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Reduce carbon emissions
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$200,000	\$190,000	\$800,000	\$260,000	\$470,000					
Net Budget	\$200,000	\$190,000	\$800,000	\$260,000	\$470,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001721
Bid Name: DDA Access Ramp Renewal Program 2023/24
Status: Update Phase Dates
Project Manager: NDASTOOR
Project Sponsor: SADAMS

Description: Renewal of access ramps associated with capital works for road and path programs and in response to requests from the community for improved ramp access.

The DDA Access Ramp Renewal Program 2023/24 and budget is included in CM 22/284397. Streets include:
 Hallett Blvd & Rawson Dr Allenby Gardens; St James Blvd, Burley Griffin Blvd & Mais St Brompton; Murray St Albert Park; Cogliin St Brompton; Palmer Crt Devon Park; Albany St, Gluyas Ave, Surrey St, & Fort St Grange; Sunlake PI Tennyson; Grand Junction Rd & Addison Rd Pennington; WL Blvd, Old Port Rd, & Bower Rd West Lakes, Albermarle St West Hindmarsh.

Outcomes: Existing non compliant access ramps are replaced with current Disability Discrimination Act compliant access ramps.

In Scope: Renewal of access ramps associated with Path Renewal Program and Road Rehabilitation Program in response to requests from the community for improved ramp access. Minor design work as required.

Out of Scope: Renewal of other assets e.g. path, road, drainage etc.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

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

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

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

Climate Change Alignment
 Improve active transport opportunities

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000					
Net Budget	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001736
Bid Name: Stormwater - Drain Renewal Program 2023/2024
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: Detailed design and procurement of pipes and pits ready for construction in 24/25 in line with the Water Asset Management Plan recommendations and condition audits which have been scoped for renewal or which provide strategic benefit.
Outcomes: A stormwater drainage network that meets acceptable levels of service.
In Scope: Detailed design and procurement of pipes and pits
Out of Scope: Any construction activity which will occur in 24/25

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: Water AMP - 21/312095
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: Asset valuation and renewal costs.
How Expenditure Costings Were Determined: Asset valuation audits and previous works of a similar nature.

 This budget and expenditure has been endorsed through the Water AMP.

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

Risk Assessment:
 Risk of doing the project: Moderate C6
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed

Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$200,000	\$1,445,000	\$1,445,000	\$1,445,000	\$1,445,000					
Net Budget	\$200,000	\$1,445,000	\$1,445,000	\$1,445,000	\$1,445,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001737
Bid Name: GPT and Major Outlet Structure Renewal Program 2023/2024
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: Renewal of Gross Pollutant Traps and Major Outlet Structures in line with the Water Asset Management Plan recommendations and condition audits which have been scoped for renewal or which provide strategic benefit.
Outcomes: A stormwater drainage network that meets acceptable levels of service.
In Scope: Renewal of GPTs and Major Outlet Structures including surface reinstatement.
 - Access bridge at Settlers Drive Outlet
 - Access bridge at Trimmer Parade outlet
 - other components as identified by condition audit underway in 21/22
Out of Scope: Major upgrades to other infrastructure such as roads, paths and verges.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: Water AMP - 21/312095
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: Asset valuation and renewal costs.
How Expenditure Costings Were Determined: Asset valuation audits and previous works of a similar nature.

 This budget and expenditure has been endorsed through the Water AMP.

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

Risk Assessment:
 Risk of doing the project: Moderate C6
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed

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

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$50,000	\$50,000	\$250,000	\$50,000	\$50,000					
Net Budget	\$50,000	\$50,000	\$250,000	\$50,000	\$50,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001753
Bid Name: Chief Street Brompton - Streetscape Renewal - PLEC - Undergrounding of Powerlines
Status: Update Phase Dates
Project Manager: MBLACKIE
Project Sponsor: SADAMS

Description: Council contribution for the powerlines on Chief street between the rail crossing and Hawker Street in Brompton to be placed underground and new street lighting columns installed in preparation for future streetscape works.
Outcomes: Complete detailed electrical and street lighting design, remove overhead powelines, installation of new lighting columns.
In Scope: Complete detailed electrical and street lighting design, remove overhead powelines, installation of new lighting columns.
Out of Scope: Construction of streetscape works for Chief Street.

Cost Savings:
Dependencies: The Renewal SA Bowden Development and the Bowden/Brompton DPA site abut Chief Street and the design of Chief Street integrates with the master plan for these development sites.
Consultation: Extensive community consultation was undertaken to capture the issues and opportunities of the street and it was identified that respondents were supportive of a road design that provided cyclists with a facility separated from the roadway. In addition, the community expressed a desire to include undergrounding of powerlines as the current alignment of stobie poles impedes on footpaths.
Other Factors: The Chief Street Master plan was presented at the AMC 21/03/2022 meeting which included the proposal to underground the powerlines. This was endorsed with the action to provide a further report detailing the design and negotiations with Power Line Environment Comittee

Identified By: Asset Management Plan
TrimRef/Council Resolution: initial cost estimate - 21/41648 Revised cost - 22/290527 Budgeting- 22/289847
Contract FTE: 0.20
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: NA
How Expenditure Costings Were Determined: Based on the initial cost advice received to underground the power lines from the Power Line Environment Committee - CM -21/41648, Upon receiving the revised costings the remaining amount will be delivered within the 2024-2205 budget
 Revised cost - 22/290527
 Budget breakdown- 22/289847

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: Moderate B8
 Project Risk Assessed: in progress
Climate Change Alignment
 Improve energy efficiency

	Prev income to date: \$0					Prev expenditure to date: \$100,000				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$1,500,000	\$0	\$0	\$0	\$0					
Net Budget	\$1,500,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001823 Bid Name: Traffic Control Renewal - 2023/24 Status: Update Phase Dates Project Manager: NDASTOOR Project Sponsor: SADAMS	Description: Renewal of existing roundabout at the intersection of Croydon Avenue and Hurtle Street in West Croydon. Consultation and design of traffic control renewal in Russell Terrace Woodville/Woodville Park, Outcomes: Roundabout in Croydon Avenue will be renewed to current standard and in line with recommendations of the Croydon Avenue and Garnet Street Streetscape masterplan. Consultation and design of traffic control renewal in Russell Terrace in readiness for construction which is planned for 24/25. In Scope: Renewal (construction) of the roundabout at the intersection of Croydon Avenue and Hurtle Street in West Croydon. Consultation and design of traffic control renewal in Russell Terrace Woodville/Woodville Park. Out of Scope: Renewal (construction) of traffic controls in Russell Terrace. This will be the subject of a future budget bid.	Cost Savings: Dependencies: Consultation: Other Factors:	Identified By: Asset Management Plan TrimRef/Council Resolution: CM 22/56980 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 10,000.00 Work Type: Renewal How Income Costings Were Determined: N/A How Expenditure Costings Were Determined: Expenditure reflects the AMP/LTFP allocations for traffic control renewals. The 23/24 expenditure is based on costs incurred for recent similar roundabout construction projects and traffic control consultation projects.	Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 5.00 Project Criticality: 5.00 Capital Works: 5.00 Total Benefit: 30.00/30 <u>Risk Assessment:</u> Risk of doing the project: Not Rated Risk of not doing the project: High D16 Project Risk Assessed: To be completed <u>Climate Change Alignment</u> Improve active transport opportunities Use recycled materials	Prev income to date: \$0 <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 10%;">2023/24</th> <th style="width: 10%;">2024/25</th> <th style="width: 10%;">2025/26</th> <th style="width: 10%;">2026/27</th> <th style="width: 10%;">2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$250,000</td> <td>\$350,000</td> <td>\$250,000</td> <td>\$350,000</td> <td>\$250,000</td> </tr> <tr style="border-top: 1px solid black;"> <td>Net Budget</td> <td>\$250,000</td> <td>\$350,000</td> <td>\$250,000</td> <td>\$350,000</td> <td>\$250,000</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$250,000	\$350,000	\$250,000	\$350,000	\$250,000	Net Budget	\$250,000	\$350,000	\$250,000	\$350,000	\$250,000
	2023/24	2024/25	2025/26	2026/27	2027/28																								
Income	\$0	\$0	\$0	\$0	\$0																								
Exp	\$250,000	\$350,000	\$250,000	\$350,000	\$250,000																								
Net Budget	\$250,000	\$350,000	\$250,000	\$350,000	\$250,000																								

Engineering Strategy and Assets Portfolio Total:					
	Contract FTE Total: 2.0				
	Permanent FTE Total: 0.0				
	Annual Operating Implications Total: \$10,000.00				
		Income	\$0	\$0	\$0
		Exp	\$16,410,000	\$15,395,000	\$19,455,000
		Net Budget	\$16,410,000	\$15,395,000	\$19,455,000

Field Services



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001706
Bid Name: Footpath and Kerb and Gutter Defect Program
Status: Update Phase Dates
Project Manager: IYARROW
Project Sponsor: AMCGREGOR

Description: Actioning of audit identified programmed concrete, block paved and kerb and gutter works identified for renewal
Outcomes: Reduction of footpath and kerbing defects across the City, improving the asset condition and usable life of our footpath and kerb and gutter assets. Improving the safety of our footpaths for our community.
In Scope: Footpath and kerb and gutter rectification and renewal works to address defects.
Out of Scope: Landscaping and tree planting, major infrastructure upgrades.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 20/207816
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Costs required for staff, plant and equipment and materials. Schedule of rates for the minor civil works panel
 Vendor Panel
 Productivity rates of internal crews

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: Moderate B6
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000					
Net Budget	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001765
Bid Name: AMP Irrigation Renewals 2023/24
Status: Update Phase Dates
Project Manager: MDAVEY
Project Sponsor: AMCGREGOR

Description: Renewal of irrigation assets at various locations, as outlined in the endorsed Open Space & Recreation Infrastructure Asset Management Plan (AMP).
Outcomes: Renewed irrigation assets that will contribute to urban cooling and greening, an improved amenity and meet the expectations of the community.
In Scope: Renewal of irrigation assets at various locations, as outlined below and in the endorsed Open Space & Recreation Infrastructure Asset Management Plan (AMP).

 Nedford Reserve, Fulham Gardens
 Walter Kidman Reserve, Kidman Park
 Windsor Reserve, Pennington
 Midcourse Reserve, West Lakes
 John Hindmarsh Frontage and Rowley Park, Brompton
 First Avenue Reserve, Seaton
 Mason Reserve, West Beach
 Elaine Reserve, Seaton
 Martin Court Reserve, West Lakes
 Morse Reserve, Fulham Gardens
 Edwin Reserve, West Lakes Shore
Out of Scope: Renewal of irrigation assets at locations not listed in the AMP or above the available budget.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMP - 19/205581, Item 3.52 and 3.58, 24/6/19
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 20,000.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
 Irrigation cost review - CM 18/118534.

 Open space AMP - CM 19/205581.

 Irrigation renewal costs have increased higher than anticipated over the last 2 years. Quotes have been obtained for the 2023/24 program, which is above the available budget. This can be viewed in CM 23/8695.

 Open space and Field services staff have reviewed the program and will adjust the scope according to the available budget. A report will be presented to AMC and Council in Feb 2023 to revise this scope.

 Annual maintenance cost of \$20k is approximate.

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

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

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

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$841,000	\$782,404	\$1,266,977	\$820,583	\$1,608,044					
Net Budget	\$841,000	\$782,404	\$1,266,977	\$820,583	\$1,608,044					

Field Services PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: \$20,000.00

	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$2,491,000	\$2,432,404	\$2,916,977	\$2,470,583	\$3,258,044
Net Budget	\$2,491,000	\$2,432,404	\$2,916,977	\$2,470,583	\$3,258,044

Fleet Services



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001771
Bid Name: Heavy Fleet 2023-2024
Status: Update Phase Dates
Project Manager: EVERHAGE
Project Sponsor: ARALPH

Description: Heavy Fleet Replacement program to replace councils Heavy Fleet in accordance with Fleet Services Asset Management Plan 2018-2028. 20/164834
Outcomes: To ensure Heavy Fleet equipment is replaced at the optimum timeline whereby maximum value has been achieved before higher repair costs are incurred. To sell the old plant at the best change over stage to new, and achieve the best return on investment for council and ratepayers. To ensure the fleet is fit for purpose to deliver Council services to the community.
In Scope: To ensure heavy plant is replaced at the optimum replacement point to achieve the lowest average annual operating costs during the life of the equipment. To also align with achieving maximum disposal value
Out of Scope: Light Fleet

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMC 18/05/2020 item 4.4 plus AMC 21/2/2022 item 4.09 plus CS 6/2/2023 item 4.05
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: CM 18/9477 Asset Plan for Heavy Plant
How Expenditure Costings Were Determined: CM 18/9477 Asset Plan for Heavy Plant

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

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

Climate Change Alignment
 Reduce carbon emissions
 Improve active transport opportunities

Prev income to date: \$419,217 **Prev expenditure to date:** \$1,832,935

	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$419,217	\$466,541	\$724,730	\$520,092	\$696,570
Exp	\$2,787,935	\$2,056,167	\$3,167,604	\$2,265,962	\$3,084,687
Net Budget	\$2,368,718	\$1,589,626	\$2,442,874	\$1,745,870	\$2,388,117



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001772
Bid Name: Light Fleet 2023-2024
Status: Update Phase Dates
Project Manager: EVERHAGE
Project Sponsor: ARALPH

Description: As part of the Light Fleet Replacement Program to replace all councils Light Fleet in accordance with Fleet Services Asset Management Plan 2018-2028. Refer 20/164834
Outcomes: To ensure light fleet is replaced at the optimum timelines whereby maximum value has been achieved before higher repair costs and downtime are incurred. To sell the vehicles at the change over stage to new, and achieve the best return on investment for council and ratepayers
In Scope: To ensure light fleet is replaced at the optimum replacement point to achieve the lowest average annual operating costs during the life of the fleet. To also align in achieving maximum disposal value
Out of Scope: Heavy Fleet

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMC 18/05/2020 item 4.4 plus AMC 21/2/2022 item 4.09 plus CS 6/2/2023 item 4.05
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: Refer AMP 20/164834
How Expenditure Costings Were Determined: (CL 25/5/20, Part 2.2.1 Item 4.40 Refer AMP 20/164834 Asset Plan 18/9464
 The original AMP did not take into account any transition to Hybrid or BEV, this has now been factored into pricing. High demand and limited supply has also been factored in with reports endorsed by council
 AMC 21/2/2022 item 4.09 plus CS 6/2/2023 item 4.05

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: High D16
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Reduce carbon emissions

	Prev income to date: \$855,505		Prev expenditure to date: \$1,634,939		
	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$810,397	\$418,574	\$429,335	\$897,399	\$472,010
Exp	\$1,929,466	\$779,690	\$799,492	\$1,715,349	\$882,951
Net Budget	\$1,119,069	\$361,116	\$370,157	\$817,950	\$410,941

Fleet Services PortfolioTotal:		2023/24	2024/25	2025/26	2026/27	2027/28
	Contract FTE Total: 0.0					
	Permanent FTE Total: 0.0					
	Annual Operating Implications Total: \$0.00					
	Income	\$1,229,614	\$885,115	\$1,154,065	\$1,417,491	\$1,168,580
	Exp	\$4,717,401	\$2,835,857	\$3,967,096	\$3,981,311	\$3,967,638
	Net Budget	\$3,487,787	\$1,950,742	\$2,813,031	\$2,563,820	\$2,799,058

GM Asset Mgt Services



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001730
Bid Name: Water Proofing the West
 - Increasing yields both injection & extraction.
Status: Update Phase Dates
Project Manager: SBROADBENT
Project Sponsor: ARALPH

Description: Four MAR Wells in operation suffer from biological clogging due to natural bacteria creating a bio film that creates an obstruction in the valves and head of the well, slowing down injection and extraction rates. This project will renew existing infrastructure remove this well obstruction and issue, and allow for efficient and safe chemical treatment of the MAR water well to prevent future occurrences.
Outcomes: Increasing yields both injection & extraction. Renewal of injection and extraction pipe work to remove blockages and allow for safe connect and disconnection for the bulk delivery of associated chemicals required for treatment/prevention.
In Scope: Renewal of injection and extraction pipe work to allow for safe connect and disconnection for the bulk delivery of associated chemical required for treatment.
Out of Scope: Treatment Chemicals.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: Water AMP - 21/312095
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: \$12.5k each budget for the four lowest performing wells.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: Moderate B8
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$50,000	\$0	\$0	\$0	\$0					
Net Budget	\$50,000	\$0	\$0	\$0	\$0					

GM Asset Mgt Services PortfolioTotal:	2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 0.0					
Permanent FTE Total: 0.0					
Annual Operating Implications Total: \$0.00					
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$50,000	\$0	\$0	\$0	\$0
Net Budget	\$50,000	\$0	\$0	\$0	\$0

Open Space Recreation and Property



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001672
Bid Name: AMP Pedlar Reserve Clubrooms - Construction building renewal
Status: Update Phase Dates
Project Manager: RHUGHES
Project Sponsor: SHIGGINS

Description: AMP Pedlar Reserve Clubroom Renewal in accordance with the buildings asset management plan (19/129427). The scope includes the demolition of the existing building and construction of new clubrooms including change rooms and associated facilities. The building will be reconfigured and renewed to ensure the building meets the immediate and future needs of the club and the community.
Outcomes: Construction - Renewal of the community sporting facility clubroom to ensure the new building is in a well maintained and fit for community use and its intended use. The funding model for this upgrade is over 2 financial years, The total estimated cost is \$4,235M over 2 financial years (22/23 & 23/24). Construction to start late in the 22/23 financial year with 22/23 capital funds to be WIP'd to 23/24 to complete the project.
In Scope: Construction - Renewal of the community sporting facility clubroom to ensure the new building is in a well maintained and fit for community use and its intended use
Out of Scope: All works outside of the scope identified above

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 19/129427
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: The funding model for this upgrade is over 2 financial years, The total estimated cost is \$4,235M over 2 financial years. Corporate Services Committee 6th June 2022 Item 4.17 - Financially Stage the project 2 financial years 2022/2023 \$1.125.000 State Government funding 2022/2023 \$875.000 Council funding 2023/2024 - \$2,235.000 Budget bid Updated Quantity Surveyors cost report 22/288435

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: Low B2
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve energy efficiency
 Efficient use of water
 Use recycled materials

	Prev income to date: \$1,125,000		Prev expenditure to date: \$2,000,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$2,235,000	\$0	\$0	\$0	\$0	
Net Budget	\$2,235,000	\$0	\$0	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001693
Bid Name: Model T Ford Club - Plantation Reserve, Croydon - New Clubroom Construction
Status: Phases Finalised
Project Manager: CCORREANI
Project Sponsor: SHIGGINS

Description: Design and construction of a new building for the Model T Ford Club situated at Plantation Reserve, Croydon.
Outcomes: Provision of a new facility that meets the needs of the community users which aligns with the National Construction Code and Council ESD initiatives
In Scope: Provision of a new facility that meets the needs of the community users which aligns with the National Construction Code and Council ESD initiatives
Out of Scope: All work outside the defined scope of a new facility

Cost Savings:
Dependencies:
Consultation: The Model T Ford Club has provided their support for the new floorplan and subsequently endorsed by Council on 12/12/2022
Other Factors: Provision of a new facility that meets the needs of the community users which aligns with the National Construction Code and Council ESD initiatives

Identified By: Council Report
TrimRef/Council Resolution: 12 December 2022 Item6.125
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: \$1,000,000 have been awarded from the Phase 4 LRCI Federal government grants program
How Expenditure Costings Were Determined: A quantity surveyor was engaged to provide a cost estimated based on the approved floor plan and subsequently Council endorsed and the LTFP adjusted. Cost estimate 22/271722 and floor plan 22/243019

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 4.00
Total Benefit: 17.75/30
Risk Assessment:
 Risk of doing the project: Low A1
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve energy efficiency
 Efficient use of water
 Use recycled materials

	Prev income to date: \$0		Prev expenditure to date: \$100,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$1,000,000	\$0	\$0	\$0	\$0	
Exp	\$1,000,000	\$0	\$0	\$0	\$0	
Net Budget	\$0	\$0	\$0	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001703
Bid Name: 2023/24 AMP Council Building Renewals
Status: Phases Finalised
Project Manager: RDILLON
Project Sponsor: SHIGGINS

Description: Council building renewal works based on the condition and remaining life of the components listed in the description within the Property Services - Council Owned Buildings Asset Management Plan 19/129427 and the Supporting AMP Renewals list 22/220475.
 Building Classes include:
 Public Toilets
 Community Halls
 Libraries
 Council Works Facilities
 Sporting Clubs
Outcomes: To ensure council buildings are well maintained and fit for their intended use and works undertaken in-line with AMP schedules.
 CM Ref - 22/220475
In Scope: All works listed in 22/220475 reference list including Seaton Park Tennis Club and Civic Centre. Scope includes: Greenshields Res Girl Guides, Henley beach Op Shop, Royal Park Scout Hall, Sinclair Sq Scout Clubrooms, Seaton Nth Comm Centre, Civic Centre & Library, Hort Centre toilet block, Carnegie Sth Clubrooms, Flinders Park Tennis Clubrooms, Seaton Park Tennis Clubrooms, Woodville Oval Bowling & Tennis Clubrooms, Henley SLSC.
Out of Scope: All items not listed within the reference list.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 19/129427
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Costings determined by Asset Management Plan Unit Rates, Condition Data and Quantitative Surveyor Report listed in the AMP. AMP Ref List - 22/220475
 Scope includes: Greenshields Res Girl Guides, Henley beach Op Shop, Royal Park Scout Hall, Sinclair Sq Scout Clubrooms, Seaton Nth Comm Centre, Civic Centre & Library, Hort Centre toilet block, Carnegie Sth Clubrooms, Flinders Park Tennis Clubrooms, Seaton Park Tennis Clubrooms, Woodville Oval Bowling & Tennis Clubrooms. 23/24 scope changes for the AMP are included in the supporting AMP Reference list and are to be endorsed in February's Council meeting. These scope changes comprise of the removal of works already completed through previous state or federally funded projects and the inclusion of the Henley Surf Life Saving Club Hand Rail due to significant structural failures which make this work necessary.
 Further details found at 22/220475.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: Moderate D8
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve energy efficiency
 Efficient use of water
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$1,013,042	\$1,216,622	\$1,068,744	\$649,344	\$1,256,976					
Net Budget	\$1,013,042	\$1,216,622	\$1,068,744	\$649,344	\$1,256,976					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

<p>Budget Bid ID: PBB-00001722 Bid Name: Grange Recreation Reserve - Replacement Two Storey Clubroom - Construction Status: Update Phase Dates Project Manager: DHOPKINS Project Sponsor: SHIGGINS</p>	<p>Description: In 2022 Council undertook a master plan design project for the Grange Recreation Reserve. Council endorsed the final masterplan in April 2022, which included the upgrade of the clubrooms at a total cost of \$6.25 million.</p> <p>In 2022/23 the detailed design for a replacement of the clubrooms was undertaken and \$3mil was secured by the clubs as part of the State Government Election Pledges towards the project.</p> <p>This budget bid is for the construction of the clubrooms, as a replacement of the Cyrill Baxter Hall which is home to the SA Armature Soccer League and The Grange Cricket Club.</p> <p>Outcomes: New two storey clubroom facility to replace the existing Cyril Baxter Hall, at Grange Recreation Reserve.</p> <p>In Scope: New 2 story clubroom facility to Grange Recreation Reserve including surrounding car park modifications and reserve modifications required.</p> <p>Out of Scope: Any works to the remaining reserve or hockey club.</p>	<p>Cost Savings:</p> <p>Dependencies:</p> <p>Consultation: Master Plan presented and endorsed by council on 19/04/2022.</p> <p>Other Factors: Project also utilised \$3mil of State Government Funding for a total project budget of \$6.5mil.</p>	<p>Identified By: Master Plan TrimRef/Council Resolution: 19/04/2022 Item 4.25 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 104,166.00 Work Type: Renewal How Income Costings Were Determined: \$3m income received through 2022 State Government Election Pledge How Expenditure Costings Were Determined: As per cost plan in master plan as endorsed 19/04/2022.</p>	<p>Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 5.00 Project Criticality: 5.00 Capital Works: 5.00 Total Benefit: 30.00/30</p> <p><u>Risk Assessment:</u> Risk of doing the project: Moderate B6 Risk of not doing the project: High D16 Project Risk Assessed: To be completed</p> <p><u>Climate Change Alignment</u> Reduce carbon emissions Improve energy efficiency Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance) Improve tree canopy, green cover/infrastructure, permeability Improve active transport opportunities Efficient use of water Enhance biodiversity Use recycled materials Decrease waste to landfill Improve understanding of climate change risk and actions</p>	<p>Prev income to date: \$0</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$3,000,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$6,250,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Net Budget</td> <td>\$3,250,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table> <p>Prev expenditure to date: \$0</p>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$3,000,000	\$0	\$0	\$0	\$0	Exp	\$6,250,000	\$0	\$0	\$0	\$0	Net Budget	\$3,250,000	\$0	\$0	\$0	\$0
	2023/24	2024/25	2025/26	2026/27	2027/28																								
Income	\$3,000,000	\$0	\$0	\$0	\$0																								
Exp	\$6,250,000	\$0	\$0	\$0	\$0																								
Net Budget	\$3,250,000	\$0	\$0	\$0	\$0																								



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001757
Bid Name: AMP Playground Renewals 2023/24
Status: Update Phase Dates
Project Manager: DENYC
Project Sponsor: SHIGGINS

Description: Playground renewals at various locations outlined in endorsed Open Space & Recreation Asset Management Plan (AMP).
Outcomes: Renewed play equipment and safety surfacing to meet the needs of the community and comply with relevant standards at Sunningdale and Trust Reserves and Bower Cottage.
In Scope: Playground renewals at various locations outlined below and in the endorsed Open Space & Recreation Asset Management Plan (AMP).
 Sunningdale Reserve, Fulham Gardens
 Trust Reserve, Semaphore Park
 Bower Cottage, Semaphore Park
Out of Scope: Renewed play equipment at locations not listed in the endorsed AMP or council report, or above the budget amount.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: AMP - 19/205581, Item 3.52 and 3.58, 24/6/19
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Open space renewal costings in CM 18/387541 and the AMP in CM 19/205581.
 Budget variations have been endorsed in the last 3 years as follows:
 - AMC 16/3/20, item 4.21
 - AMC 15/2/21, item 4.10
 - AMC 21/2/22, item 4.03
 The endorsed AMP budget is \$480,296 however, a revised 23/24 program will be presented to AMC and Council in Feb 2023. These include deferral of playgrounds at Sierra, Nash and Caddy Reserves as these are all in good condition. Deferral of Langman Reserve to 25/26 is recommended, due to uncertainty regarding the T2D (South Rd) project.
 The inclusion of Bower Cottage from 24/25 is recommended, due to its current condition. The inclusion of Trust Reserve in 23/24 was endorsed on 21/2/22 (item 4.03).
 The 23/24 renewal program therefore includes Sunningdale and Trust Reserves, and Bower Cottage.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: Moderate C6
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve tree canopy, green cover/infrastructure, permeability
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$480,296	\$118,065	\$594,189	\$393,410	\$709,050					
Net Budget	\$480,296	\$118,065	\$594,189	\$393,410	\$709,050					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

<p>Budget Bid ID: PBB-00001758 Bid Name: AMP Fences, Walls and Bollard Renewals 2023/24 Status: Update Phase Dates Project Manager: JMORIAS Project Sponsor: SHIGGINS</p>	<p>Description: Renewal of various fences, walls and bollard assets as outlined in the endorsed Open Space & Recreation Infrastructure Asset Management Plan (AMP). Outcomes: Renewed fences, walls and bollard assets to improve and maintain a safe environment, improve amenity and meet the expectations of the community. In Scope: Renewal of various fences, walls and bollard assets as outlined in the endorsed Open Space & Recreation Infrastructure Asset Management Plan (AMP). Out of Scope: Renewal of fences, walls and bollard assets not included in the AMP or endorsed decisions of Council.</p>	<p>Cost Savings: Dependencies: Consultation: Other Factors:</p>	<p>Identified By: Asset Management Plan TrimRef/Council Resolution: AMP - 19/205581, Item 3.52 and 3.58, 24/6/19 plus AMC 23/02/2023 item 4.08 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: Renewal How Income Costings Were Determined: How Expenditure Costings Were Determined: Open space renewal costs - CM 18/387541 and AMP CM 19/205581.</p> <p>As outlined in the AMP, confidence in fence asset data was low at the time of writing, however an audit has recently been undertaken. Considering this, a revised 23/24 renewal program will be presented to AMC and Council in February 2023.</p> <p>The current endorsed 23/24 renewal cost for open space furniture is \$381,791, but will be revised to \$271,970. A number of assets are in good condition and can be deferred, and some have since been disposed since the last audit. A report will be presented to AMC in February 2023 to vary the scope and budget.</p> <p>Future budgets (24/25 onwards) will be determined via a review of the AMP in 2023.</p> <p>Fence assets include: •Tennyson Car Park South & Foreshore •Woodville Oval Dog Club •Croydon Bowling Club •John Mitchell Reserve •Fortrose Avenue - Dumfries Road Closure •Jubilee Reserve •Wilford Reserve •Henley Civic Centre •Croydon Bowling Club – Fence</p>	<p>Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 5.00 Project Criticality: 5.00 Capital Works: 5.00 Total Benefit: 30.00/30</p> <p><u>Risk Assessment:</u> Risk of doing the project: High D12 Risk of not doing the project: High D12 Project Risk Assessed: To be completed</p> <p><u>Climate Change Alignment</u> Use recycled materials Decrease waste to landfill</p>	<p>Prev income to date: \$0 Prev expenditure to date: \$0</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$271,970</td> <td>\$948,012</td> <td>\$435,776</td> <td>\$86,168</td> <td>\$84,330</td> </tr> <tr> <td>Net Budget</td> <td>\$271,970</td> <td>\$948,012</td> <td>\$435,776</td> <td>\$86,168</td> <td>\$84,330</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$271,970	\$948,012	\$435,776	\$86,168	\$84,330	Net Budget	\$271,970	\$948,012	\$435,776	\$86,168	\$84,330
	2023/24	2024/25	2025/26	2026/27	2027/28																								
Income	\$0	\$0	\$0	\$0	\$0																								
Exp	\$271,970	\$948,012	\$435,776	\$86,168	\$84,330																								
Net Budget	\$271,970	\$948,012	\$435,776	\$86,168	\$84,330																								



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

- Krista Reserve
- Todd Reserve
- Griffiths Reserve
- Albert Greenshields Reserve
- Wilford Reserve

Budget Bid ID: PBB-00001763
Bid Name: Asset Contingency Building Works 2023/2024
Status: Update Phase Dates
Project Manager: DHOPKINS
Project Sponsor: ARALPH

Description: These funds will cover costs associated with unexpected and unplanned building repairs and building component replacements caused by failure, damage, vandalism and accident.
Outcomes: Reactive works will be undertaken as required to ensure Council buildings are safe, compliant and fit for purpose.
In Scope: Delivers replacement building components such as air conditioners, hot water services etc. when failure occurs. Also delivers building repairs following damage/failure or vandalism.
Out of Scope: Does not deliver repairs/replacements of building components outside of Council owned and operated buildings or buildings already identified within the building renewal programme.

Cost Savings: Nil
Dependencies: No
Consultation: Nil consultation. Building Asset Renewal Plan due for review and consultation in 2023/24.
Other Factors: These funds ensure the continued functional and operational capacity for the organisations community and operational buildings.

Identified By: Asset Management Plan
TrimRef/Council Resolution: 19/129427 - Item 3.111, 18 November 2019 plus CS 6 Feb 2023 item 4.07
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: 19/129427 - Approved AMP noted contingency costs of \$130k across the 5 year life of the plan. The expenditure for 2023/24 of \$200,000 is based on increased material and labour costs since the commencement of the plan and will be required for the next 5 financial years.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: Low A1
 Risk of not doing the project: Extreme E25
 Project Risk Assessed: To be completed

	Prev income to date: \$0					Prev expenditure to date: \$130,000				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000					
Net Budget	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000					

Climate Change Alignment
 Improve energy efficiency
 Efficient use of water



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001766
Bid Name: AMP Open Space Furniture Renewals 2023/24
Status: Update Phase Dates
Project Manager: JMORIAS
Project Sponsor: SHIGGINS

Description: Renewal of open space furniture assets as outlined in the Open Space & Recreation Infrastructure Asset Management Plan (AMP).
Outcomes: Renewal of open space furniture assets at various locations.
In Scope: Renewal of open space furniture assets, such as seating, shelters and drinking fountains, as outlined below and in the endorsed AMP.

- Henley and Grange Memorial Oval - Oval – Shelter
- Fawk Reserve - Oval – Shelter
- Hindmarsh Cemetery – Seat
- Torres Reserve – Seat
- Woodville Road / Torrens Road – Seat
- Henley Civic Centre – Seat

Out of Scope: Renewal of open space furniture assets not included in the endorsed AMP or above the available budget.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

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

How Expenditure Costings Were Determined:
 Open space renewal costs - CM 18/387541 and the endorsed AMP - CM 19/205581.

As outlined in the endorsed AMP, the confidence in furniture and fence asset data was low and an audit of furniture and fence assets was undertaken over the past 2 years. As a result, a revised 22/23 renewal program report will be presented to AMC and Council in February 2023.

The AMP and LTFP figure is \$200,068, however some assets have been repaired due to storm damage, and a number of seats are at bus stops in good condition. The revised budget is therefore \$25,320 and an updated list for 23/24 renewals is saved in CM 22/240695.

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

Risk Assessment:
 Risk of doing the project: Moderate D4
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed

Climate Change Alignment
 Improve active transport opportunities
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0		Prev expenditure to date: \$0			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$25,320	\$310,328	\$1,175,000	\$1,028,000	\$0	
Net Budget	\$25,320	\$310,328	\$1,175,000	\$1,028,000	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001790
Bid Name: AMP Council Office Furniture Renewal 2023/2024
Status: Update Phase Dates
Project Manager: DHOPKINS
Project Sponsor: ARALPH

Description: Renewal of office and corporate furniture items.
Outcomes: Supply as required, operational and fit for purpose office and corporate furniture suitable for use by the community and staff.
In Scope: Replacement/renewal of office and corporate furniture for all Council owned and operated buildings.
Out of Scope: Supplementary furniture for new buildings.

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution: 19/129427 - Item 3.111, 18 November 2019
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: 19/129427 - Approved AMP noted furniture renewal costs of \$45k across the 5 year life of the plan. The expenditure for 2023/24 of \$45,000 is based on this approved plan.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: Low A1
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$45,000				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000					
Net Budget	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001820 Bid Name: AMP Sport Accessories Renewals 2023/24 Status: Update Phase Dates Project Manager: JMORIAS Project Sponsor: SHIGGINS	Description: Renewal of two (2) tennis courts at Raymond Reserve, Seaton. Outcomes: Renewal of sport accessories in accordance with the endorsed Open Space & Recreation Asset Management Plan, and subsequent Council endorsed variations. In Scope: Renewal of sport accessories in accordance with the endorsed Open Space & Recreation Asset Management Plan (AMP), and subsequent Council endorsed variations. For 23/24, this will include renewal of 2 tennis courts at Raymond Reserve, Seaton. Out of Scope: Renewal of sport accessories not included in the endorsed AMP or subsequent variations, or above the available budget.	Cost Savings: Dependencies: Consultation: Other Factors:	Identified By: Asset Management Plan TrimRef/Council Resolution: AMP - AMC 17/6/19, item 3.58 Variation - AMC 21/9/20, item 4.75 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: Renewal How Income Costings Were Determined: How Expenditure Costings Were Determined: Open Space AMP - CM 19/205581 Open space renewal costs - CM 18/387541 *Note - this budget bid is for the renewal of 2 tennis courts at Raymond Reserve, Seaton, included in the endorsed AMP for renewal in 20/21. Following a variation (AMC 21/9/20, item 4.75), the courts were deferred until 23/24. The project is also linked to Seaton High School, who are responsible for 4 of the 6 courts.	Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 5.00 Project Criticality: 5.00 Capital Works: 5.00 Total Benefit: 30.00/30 Risk Assessment: Risk of doing the project: Moderate C9 Risk of not doing the project: High D12 Project Risk Assessed: To be completed Climate Change Alignment Use recycled materials Decrease waste to landfill	Prev income to date: \$0 <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">2023/24</th> <th style="text-align: center;">2024/25</th> <th style="text-align: center;">2025/26</th> <th style="text-align: center;">2026/27</th> <th style="text-align: center;">2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Exp</td> <td style="text-align: right;">\$87,600</td> <td style="text-align: right;">\$34,199</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$169,000</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Net Budget</td> <td style="text-align: right;">\$87,600</td> <td style="text-align: right;">\$34,199</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$169,000</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$87,600	\$34,199	\$0	\$169,000	\$0	Net Budget	\$87,600	\$34,199	\$0	\$169,000	\$0
	2023/24	2024/25	2025/26	2026/27	2027/28																								
Income	\$0	\$0	\$0	\$0	\$0																								
Exp	\$87,600	\$34,199	\$0	\$169,000	\$0																								
Net Budget	\$87,600	\$34,199	\$0	\$169,000	\$0																								

Open Space Recreation and Property Portfolio Total:	Contract FTE Total: 0.0				
	Permanent FTE Total: 0.0				
	Annual Operating Implications Total: \$104,166.00				
		Income	\$4,000,000	\$0	\$0
		Exp	\$11,608,228	\$2,872,226	\$3,518,709
		Net Budget	\$7,608,228	\$2,872,226	\$3,518,709

Asset Management Services Division Total:	Contract FTE Total: 2.0				
	Permanent FTE Total: 0.0				
	Annual Operating Implications Total: \$134,166.00				
		Income	\$5,229,614	\$885,115	\$1,154,065
		Exp	\$35,276,629	\$23,535,487	\$29,857,782
		Net Budget	\$30,047,015	\$22,650,372	\$28,703,717

Corporate Services

Information Services



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001777
Bid Name: Audiovisual refresh for meeting rooms
Status: Update Phase Dates
Project Manager: ITSOUKALAS
Project Sponsor: JWILLS

Description: Audio visual equipment in various meeting rooms and workspaces across the organisation are approaching end of life and require upgrading to maintain audio visual (AV) assets in line with the asset replacement program. Planning and Development portfolio uses a Microfiche on a daily basis to check and print property records and plans within the City of Charles Sturt area that have not been digitised. As it requires regular servicing and it has come to the end of life, it is time to replace the Microfiche to ensure staff have access to the most up-to-date technology. Meeting rooms which audio visual equipment require replacing are at Beverley Centre – Meeting Room 2, Civic Centre Learning Room, Contact Centre and Planning and Development Microfiche
Outcomes: Up to date audio visual technology in Meeting Rooms for staff to present presentations
 Video conferencing solutions installed in major meeting rooms to support blended meeting and working flexibly
 New Microfiche
In Scope: • Renew Widescreen Monitors and video conferencing solution
 • Renew Microfiche
 • Supply and Install equipment
 • The vendor will use Australian industry standard technologies and methods
 • The vendor will provide fit for purpose solution
Out of Scope: • Significant building construction works
 • New Desktops
 • Backend infrastructure and connectivity enhancements

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Asset Management Plan
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Through previous work being performed in the past, also have received quote from vendor for Microfiche
 TRIM Reference : 22/283807

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 5.00
Total Benefit: 30.00/30
Risk Assessment:
 Risk of doing the project: Moderate C9
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$37,000	\$0	\$0	\$0	\$0					
Net Budget	\$37,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001778 Bid Name: Desktop and Laptop Replacement Status: Update Phase Dates Project Manager: ITSOUKALAS Project Sponsor: JWILLS	Description: Charles Sturt Council has a large fleet of laptops and desktop PCs which require refreshing on a regular scheduled basis to ensure up to date technology is available to staff. Outcomes: Maintain technology assets in line with the asset replacement to: <ul style="list-style-type: none"> • Minimise the maintenance effort required for ICT hardware fleet • Provide staff with access to current hardware technology • Provide an ICT platform that supports current and future software versions In Scope: Renewal of Laptops and Desktops Installation of Desktops to desks Out of Scope: Back-end infrastructure and connectivity enhancements	Cost Savings: Dependencies: Consultation: Other Factors:	Identified By: Asset Management Plan TrimRef/Council Resolution: 18/16656 Adopted by Council Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: Renewal How Income Costings Were Determined: How Expenditure Costings Were Determined: Quotes have been received for desktop and laptops from vendors - Tender container B11911 - 22/258060	Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 5.00 Project Criticality: 5.00 Capital Works: 5.00 Total Benefit: 30.00/30 <u>Risk Assessment:</u> Risk of doing the project: Extreme E20 Risk of not doing the project: High D16 Project Risk Assessed: To be completed <u>Climate Change Alignment</u> None	Prev income to date: \$0 Prev expenditure to date: \$0
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		2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0	\$0
Exp	\$250,000	\$0	\$0	\$0	\$0	\$0
Net Budget	\$250,000	\$0	\$0	\$0	\$0	\$0

Information Services Portfolio Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 0.0		\$0	\$0	\$0	\$0	\$0
Permanent FTE Total: 0.0		\$287,000	\$0	\$0	\$0	\$0
Annual Operating Implications Total: \$0.00		\$287,000	\$0	\$0	\$0	\$0

Corporate Services Division Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 0.0		\$0	\$0	\$0	\$0	\$0
Permanent FTE Total: 0.0		\$287,000	\$0	\$0	\$0	\$0
Annual Operating Implications Total: \$0.00		\$287,000	\$0	\$0	\$0	\$0

Renewals (LTFP / Council Endorsed) Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 2.0		\$5,229,614	\$885,115	\$1,154,065	\$1,417,491	\$1,168,580
Permanent FTE Total: 0.0		\$35,563,629	\$23,535,487	\$29,857,782	\$27,837,816	\$28,446,038
Annual Operating Implications Total: \$134,166.00		\$30,334,015	\$22,650,372	\$28,703,717	\$26,420,325	\$27,277,458



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Renewals for Review

Asset Management Services

Open Space Recreation and Property

Budget Bid ID: PBB-00001666
Bid Name: Fire Safety Upgrade - Civic Centre/Library and Woodville Town Hall
Status: Update Phase Dates
Project Manager: TDUTTA
Project Sponsor: RHUGHES

Description: Replace the existing Ampac fire alarm panels at Civic Centre and Woodville Town Hall with new addressable fire alarm panel to comply with the current regulations and standards. Replace all existing smoke and thermal detectors with new addressable smoke and thermal detectors in all zones as per attached fire alarm block plan. Replace all existing manual call points with new addressable manual call points in all zones as per attached fire alarm block plan. Additional installation of carbon monoxide detectors at Woodville Town Hall to improve the facility for future use of smoke and haze machine during events as requested by Urban Project team.
Outcomes: The sites will have compliant smoke alarm systems, fire alarm panels, manual call points and carbon monoxide detectors as per current regulations. It is a legislative requirement to replace existing smoke alarms every 10 years to comply with the regulation and Australian Standards.
In Scope: Replace of smoke detectors, a/c detectors, thermal detectors, manual call points, fire alarm panels, external strobes, emergency warning and intercommunication system, additional speakers and installation of additional carbon monoxide detectors at Woodville Town Hall.
Out of Scope: Does not include any building and hazardous works associated with the renewal work.

Cost Savings: NA
Dependencies: NA
Consultation: Discussion took place between open space recreation property project and urban project team to improve the existing fire alarm for the better usage of the facility. This is the opportunity to undertake the installation along with the renewal work to get a better outcome and value for money.
Other Factors: The work needs to be carried out after hours or during weekends as it will disrupt our day to day operation.

Identified By: Legislative Requirements
TrimRef/Council Resolution: Identified the defects by our fire contractor. 22/273587 & 22/273590.
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined: NA
How Expenditure Costings Were Determined: Estimated quote provided by the contractor. Allowance for after hours or weekend work not included.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 0.00
 Cost Saving: 0.00
 Project Criticality: 5.00
 Capital Works: 4.00
Total Benefit: 16.50/30
Risk Assessment:
 Risk of doing the project: Low B4
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0		Prev expenditure to date: \$0			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$80,000	\$0	\$0	\$0	\$0	
Net Budget	\$80,000	\$0	\$0	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001692
Bid Name: Beverley Centre New Office Building - Stage 1 - Main building design documentation including ESD initiatives
Status: Phases Finalised
Project Manager: RDILLON
Project Sponsor: SHIGGINS

Description: The Beverley Centre office building is 50+ years old and has been occupied by Council since 1991 when the building and site was refurbished to turn it into the Council depot. Over the last 18 months significant roof and gutter storm water capacity issues have cause flooding within the building, causing significant damage and disruption. In addition to the water damage the asbestos roof has caused significant health and safety concerns for staff as the flooding has causes asbestos fibres from the roof to be washed into the building. This asbestos contamination has required de-contamination after each flooding event, exacerbating the disruption and staff concern about the risk to their health. Cost estimates have been obtained to replace the asbestos roof and alter the roof structure to eliminate the flooding risk. These have coming in at \$3.5M. Spending \$3.5M on an 50+ year old building does not make economic sense considering the cost of constructing a new, fit for purpose depot building to cater for future needs is \$12.37M.

Construction of a new building will also allow all Field Services staff to be consolidated onto the one site, freeing up the Beverley Nursery site (Toogood Ave) to be used purely as a nursery for our Tree Canopy Improvement project. This will also negate the need to expand the carparking at that site, eliminating a \$950K capital project that was forecast for 2023/24. The project will also negate the need to find additional land to support a tree nursery/establishment site, avoiding approximately \$2M in capital cost.

The investment of \$12.37M in a new Beverley Centre upgrade & consolidation will avoid spending circa \$6.5M to improve or renew old/outdated facilities and increasing the Council footprint to deliver future services. It will also allow consolidation to drive efficiency.

This bid is for Stage 1 - Internal consultation and Design documentation for the renewal of the

Cost Savings: Nil
Dependencies: If this project is approved there will be no requirement for the Horticulture centre upgrades saving \$975k in 23/24. If this project is not approved this project will need to be reinstated.

If this project is not approved, \$3.5M will need to be spent on replacing the roof structure, roof and gutters.

Consultation:
Other Factors: The asbestos roof is causing contaminated dust to accumulate long term within the building and during significant storm events that flood the building, which creates a workspace that potentially exposes occupants to unnecessary risk. Consideration has been given to a replacement building as part of the design process, however the decision made to only proceed with the roof replacement at this time. If this bid is not approved Council will need to spend \$3.5M on the roof replacement. This will cause significant impacts to operations and safety risks due to the asbestos roof and current mould issues. Furthermore, the Horticulture Centre upgrade bid will need to be reinstated at a cost of \$975k. If this bid is declined these two other bids totalling \$4.475M will need to be reinstated to ensure business continuity, safety and operations.

Identified By: Staff Suggestion
TrimRef/Council Resolution:
Contract FTE: 1.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
 Full design documentation - 7% of the full estimated construction cost Based on Quantity Surveyors estimates CM 22/271738
 Total estimated project cost based on square meters only \$12,370,000
 \$770,000 - Design documentation
 \$11,600,000 - Construction
 \$800,000 - Demolish existing building (incl asbestos disposal) & asphalt for car parking

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 4.00
Total Benefit: 15.25/30
Risk Assessment:
 Risk of doing the project: Moderate D8
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve energy efficiency
 Efficient use of water

	Prev income to date: \$0		Prev expenditure to date: \$0			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$770,000	\$11,600,000	\$0	\$0	\$0	
Net Budget	\$770,000	\$11,600,000	\$0	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

main administration building at the Beverley Centre.
Outcomes: Delivery of the detailed design of a purpose built energy efficient Council depot main administration building. A new building will address the requirements to provide a safe and efficient layout. It will also address the immediate concerns with the existing building superstructure reaching the end of its useful life as well as the significant asbestos risk associated with the current roof.
In Scope: Stage 1 design and consultation for a new Beverley Centre main administration building located on the same depot site 66 East Avenue in Beverley.
Out of Scope: All items outside the scope outlined above

Budget Bid ID: PBB-00001695
Bid Name: Bandstand Rotunda Port Road Structural Remediation - Stage 2
Status: Phases Finalised
Project Manager: CCORREANI
Project Sponsor: SHIGGINS

Description: Within the 2022/23 financial year works were undertaken in accordance with PBB-00001471 to structurally remediate the State Heritage listed Bandstand Rotunda. After initial investigations, the structure was discovered to have additional structural issues greater than first anticipated. Initial works completed in 2022/23 relate to storm water management and future proofing with remaining remediation of the structure to occur within this bid in 2023/24, including replacement of timber floor joists and flooring, repair of timber posts, renewal of cast iron decorative infill panels and repainting in accordance with heritage advice.
Outcomes: Upon completion of Stage 2 works the Bandstand Rotunda, as constructed in 1921, will once again be able to be used for it's intended use and as a venue for events as well as ensuring the structural integrity of the heritage asset.
In Scope: Remediation works to the Band Stand Rotunda as per heritage advice.
Out of Scope: Any upgrade works to the Bandstand Rotunda or surrounds.

Cost Savings:
Dependencies: No
Consultation:
Other Factors:

Identified By: Asset Condition Data
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Costing based on structural engineering report and discussions had with relevant suppliers and trades.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 4.00
Total Benefit: 15.25/30
Risk Assessment:
 Risk of doing the project: Moderate B6
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$47,500				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$85,000	\$0	\$0	\$0	\$0					
Net Budget	\$85,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001741
Bid Name: Faith Montessori Royal Park - Damaged windows remediation
Status: Phases Finalised
Project Manager: CCORREANI
Project Sponsor: SHIGGINS

Description: Replacement of damaged and deteriorated window frames, windows and screens.
Outcomes: Staff at the child care centre will be able to open windows for ventilation and will have the added benefit of a security mesh screen for child safety.
In Scope: Installation of commercial grade aluminium sliding windows and security screens. Operable windows and added security with hardened mesh screens for provide a safer environment.
Out of Scope: Any other works not mentioned above within the Child Care Centre either internal or external.

Cost Savings:
Dependencies: No
Consultation: Consultation has been undertaken with the child care centre operators
Other Factors: The Faith Montessori Child Care Centre is a council owned building, it our responsibility to ensure it is fit for purpose

Identified By: Community Suggestion
TrimRef/Council Resolution: 22/67879
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Quote received from window and screen manufacturer with allowance of 20% for price escalation & contingency. CM 22/67879

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 4.00
Total Benefit: 17.75/30
Risk Assessment:
 Risk of doing the project: Moderate B6
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve energy efficiency

	Prev income to date: \$0		Prev expenditure to date: \$0			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$50,000	\$0	\$0	\$0	\$0	
Net Budget	\$50,000	\$0	\$0	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001742 Bid Name: Public Art Repairs - The ORB - West Croyden - Rosetta Street Status: Update Phase Dates Project Manager: JMORIAS Project Sponsor: SHIGGINS	Description: Welding renewal works and repairs to the ORB public art structure at Peace Park on Rosetta Street, West Croyden - repair quote 23/7939 - CM reference for artwork details 22/233586 Outcomes: The renewal of the landmark 'ORB' Public Art Structure to ensure it remains in place and provides a high standard of amenity. The work will address the safety concerns with the current structure - CM reference for artwork details 22/233586 In Scope: Steel sculpture renewal and replacement works due to rust and deterioration, painting and transport Out of Scope: All works not listed above or changes to the artwork	Cost Savings: Nil Dependencies: Nil Consultation: Nil Other Factors: The structure has been remove due to structural safety concerns, This budget will ensure the adequate renewal/replacement works are carried out and the public art re-instated.	Identified By: Staff Suggestion TrimRef/Council Resolution: Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: Renewal How Income Costings Were Determined: How Expenditure Costings Were Determined: Quote 23/7939, additional expenses to the quote includes transport and crane hire	Comm Plan Align: 2.50 Community: 1.00 Strategic Plan Align: 2.50 Cost Saving: 0.00 Project Criticality: 1.25 Capital Works: 4.00 Total Benefit: 11.25/30 <u>Risk Assessment:</u> Risk of doing the project: Moderate C6 Risk of not doing the project: Moderate C6 Project Risk Assessed: To be completed <u>Climate Change Alignment</u> Use recycled materials Decrease waste to landfill	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td colspan="2" style="text-align: right;">Prev income to date: \$0</td> <td colspan="3" style="text-align: right;">Prev expenditure to date: \$0</td> </tr> <tr> <td></td> <td style="text-align: center;">2023/24</td> <td style="text-align: center;">2024/25</td> <td style="text-align: center;">2025/26</td> <td style="text-align: center;">2026/27</td> <td style="text-align: center;">2027/28</td> </tr> <tr> <td>Income</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Exp</td> <td style="text-align: right;">\$10,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Net Budget</td> <td style="text-align: right;">\$10,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>		Prev income to date: \$0		Prev expenditure to date: \$0				2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$10,000	\$0	\$0	\$0	\$0	Net Budget	\$10,000	\$0	\$0	\$0	\$0
	Prev income to date: \$0		Prev expenditure to date: \$0																																
	2023/24	2024/25	2025/26	2026/27	2027/28																														
Income	\$0	\$0	\$0	\$0	\$0																														
Exp	\$10,000	\$0	\$0	\$0	\$0																														
Net Budget	\$10,000	\$0	\$0	\$0	\$0																														

Open Space Recreation and Property Portfolio Total:					
	Contract FTE Total: 1.0				
	Permanent FTE Total: 0.0				
	Annual Operating Implications Total: \$0.00				
		Income	\$0	\$0	\$0
		Exp	\$995,000	\$11,600,000	\$0
		Net Budget	\$995,000	\$11,600,000	\$0

Asset Management Services Division Total:					
	Contract FTE Total: 1.0				
	Permanent FTE Total: 0.0				
	Annual Operating Implications Total: \$0.00				
		Income	\$0	\$0	\$0
		Exp	\$995,000	\$11,600,000	\$0
		Net Budget	\$995,000	\$11,600,000	\$0

Corporate Services

Information Services



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Budget Bid ID: PBB-00001816
Bid Name: Library Infrastructure - Autoloaders, Self Check and People Counters
Status: Update Phase Dates
Project Manager: BWATSON
Project Sponsor: VSHEPPERD

Description: As part of the AMP and LTFP, essential library infrastructure is due for renewal. The library IT infrastructure that has reached End of Life (EOL) are the (auto loaders, keypads, self check infrastructure & people counters)
 The hardware listed is essential to the ability to maintain community check in and check out of books (and resources) in addition to allocate computer bookings, data and analytics to library activity and security.
Outcomes: The infrastructure will provide the community visiting our libraries the ability to self check both in and out books and resources. Certain services (example printing services) are charged for public use and transactional via autoloader machines that account for services. The machines are beyond 6 years of life and ordinarily replaced every 5 years as part of the long term asset plan.

The RFID technology also allows for customers to return their items and remove them from their cards themselves This allows for them to borrow instantaneously if they have overdue items blocking them from borrowing. Currently staff would have to go and search for the items in the return bin, which can be time consuming for the staff member and the customer.

In Scope: Hardware material (devices, screens, sensors, RFID, scanners)
 Software licences and maintenance
 Installation and configuration
 Ongoing monthly managed service for technical support

Out of Scope: Any data and electrical work (if required)

Cost Savings:
Dependencies:
Consultation:
Other Factors: This equipment is part of ongoing infrastructure that has serviced the council and the community well for many years and was omitted from the 22/23 renewal process in error. The equipment is overdue for replacement in line with LTFP and update provided to Council CS 6/2/2023 item 4.04 to ensure inclusion

Identified By: Asset Management Plan
TrimRef/Council Resolution: 22/223906
 AMC 18/2/2019 item 3.04 plus CS1/2/2021 plus CS06/02/2023 item 4.04
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Renewal
How Income Costings Were Determined:
How Expenditure Costings Were Determined:
 RFID Scanners - Self Check Ref: 23/18110
 Skyfii IO Migration Renewal Ref: 23/5822
 Autoloader was estimate based on RRP of 8K per device and (5x) devices are required.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 2.50
 Capital Works: 4.00
Total Benefit: 16.50/30
Risk Assessment:
 Risk of doing the project: Low A2
 Risk of not doing the project: Extreme E20
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0					
	2023/24	2024/25	2025/26	2026/27	2027/28		2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0						
Exp	\$128,000	\$0	\$0	\$0	\$0						
Net Budget	\$128,000	\$0	\$0	\$0	\$0						

Information Services PortfolioTotal:

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

	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$128,000	\$0	\$0	\$0	\$0
Net Budget	\$128,000	\$0	\$0	\$0	\$0



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (Renewals Only)

Corporate Services Division Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 0.0	Income	\$0	\$0	\$0	\$0	\$0
Permanent FTE Total: 0.0	Exp	\$128,000	\$0	\$0	\$0	\$0
Annual Operating Implications Total: \$0.00	Net Budget	\$128,000	\$0	\$0	\$0	\$0

Renewals for Review Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 1.0	Income	\$0	\$0	\$0	\$0	\$0
Permanent FTE Total: 0.0	Exp	\$1,123,000	\$11,600,000	\$0	\$0	\$0
Annual Operating Implications Total: \$0.00	Net Budget	\$1,123,000	\$11,600,000	\$0	\$0	\$0

Projects Total: (Renewals Only)		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 3.0	Income	\$5,229,614	\$885,115	\$1,154,065	\$1,417,491	\$1,168,580
Permanent FTE Total: 0.0	Exp	\$36,686,629	\$35,135,487	\$29,857,782	\$27,837,816	\$28,446,038
Annual Operating Implications Total: \$134,166.00	Net Budget	\$31,457,015	\$34,250,372	\$28,703,717	\$26,420,325	\$27,277,458

*** END OF REPORT ***

APPENDIX 2

[Appendix 2 consists of 62 pages]



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Asset Management Services

Engineering Strategy and Assets

Budget Bid ID: PBB-00001665 Bid Name: Gleneagles Reserve Flood Mitigation and Reserve Upgrade Status: Update Phase Dates Project Manager: MKG Project Sponsor: SADAMS	Description: Increase Stormwater detention volumes in Gleneagles Reserve and undertake associated Reserve Upgrade works. Outcomes: To improve flood mitigation in Seaton around Leven, Wilford, Prior Avenues and Tapleys Hill Road. Reserve upgrade in conjunction with flood mitigation works. In Scope: Increasing the storm water detention capacity in Gleneagles Reserve to 7200 Cubic Metres (Stage 1 detention works) Flood Mitigation in Seaton around Leven, Wilford and Prior Avenues Out of Scope: Increasing detention to 15,000 Cubic Metres by 2040 (Stage 2 detention works)	Cost Savings: Reduced proactive and reactive maintenance prior to, during and after moderate and significant rain events Dependencies: Yes - Gleneagles Reserve upgrade to compliment the stormwater project Consultation: West Lakes catchment stormwater management plan was extensively consulted in 2021. Further consultation held with Woodville Rugby Club which is located in Gleneagles Reserve Other Factors: Scoping, investigation, community engagement and Design work is in progress in 2022-23	Identified By: Strategic Management Plan TrimRef/Council Resolution: Item 4.21 AMC 19/04/2022 since Gazetted by State Government Contract FTE: 0.80 Permanent FTE: 0.00 Annual Operating Implications: 22,000.00 Work Type: Upgrade How Income Costings Were Determined: The project is considered eligible for funding from the Stormwater Management Authority for up to 50% of the project cost, excluding CCS in house design and Project Management costs. Estimated investment in the storm water management component that would be eligible for funding is \$1,400,000. How Expenditure Costings Were Determined: Concept design report prepared by Tonkin - CM22/175733 Page 14. Stormwater management works (yr 1 and 2) - \$1,600,000 Landscaping and reserve upgrade works (yr 2) - \$1,170,000 Project Management (yr 1 and 2) - \$260,000 1 contract FTE to manage Gleneagles & Trimmer Pde flooding mitigation projects	Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 1.25 Project Criticality: 2.50 Capital Works: 2.00 Total Benefit: 20.75/30 Risk Assessment: Risk of doing the project: Moderate D8 Risk of not doing the project: Extreme E20 Project Risk Assessed: 22/250843 Climate Change Alignment Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance) Improve tree canopy, green cover/infrastructure, permeability	Prev income to date: \$0	Prev expenditure to date: \$120,000																		
					<table border="1"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$0</td> <td>\$700,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$630,000</td> <td>\$2,400,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Net Budget</td> <td>\$630,000</td> <td>\$1,700,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$700,000	\$0	\$0	\$0	Exp	\$630,000	\$2,400,000	\$0	\$0	\$0	Net Budget
	2023/24	2024/25	2025/26	2026/27	2027/28																			
Income	\$0	\$700,000	\$0	\$0	\$0																			
Exp	\$630,000	\$2,400,000	\$0	\$0	\$0																			
Net Budget	\$630,000	\$1,700,000	\$0	\$0	\$0																			



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001667
Bid Name: New Paths Program 2023/24
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: 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.
Outcomes: Improved and connected path network.
 In many locations new paths will improve access for people living with disability and provide safer access to strategic land uses and services such as schools, shops, open space and public transport.
In Scope: Design and construction of new paths on streets and reserves. The project also includes construction of new kerb ramps associated with path construction, minor kerb and gutter renewal and renewal of driveway crossovers that are impacted by the new paths works. The project also includes allowance for service pit adjustments, preparatory works for future tree planting, traffic control and minor retaining walls along with other associated works where required. Provision has also been made for collection of data about usage of the new path assets to inform future asset management decision making.
 CM REFERENCE: 21/232160
 New Paths for 2023/24 are located as follows;
 - Morias Place Pennington (From Adjacent Reserve to cul de sac end)
 - Leeds Crescent Woodville North (From Audley Street to bend)
 - Sunningdale Reserve Fulham gardens (From Fisher Terrace to Sunningdale Road)
 - Kersley Court Brompton (pedestrian connection through road closure)
 - Collins Reserve Fulham Gardens (connecting path through Collins Reserve)
 - Moore Drive Fulham Gardens (connecting path from 2A Moore Drive to Tapleys Hill Road)
 - Robe Street Kidman Park (connecting the western side to Justin Court and adjacent reserve)
 - Adele Avenue Kidman Park (connecting path through to Findon Road from the future development)
Out of Scope: The project does not

Cost Savings: N/A
Dependencies: N/A
Consultation: Residents have been consulted via survey and outcomes are included in the final project list. In early 2023 the final list, including consultation outcomes is proposed to be presented to and endorsed by the Asset Management Committee.
Other Factors: 1. Some of the requests for paths are 3 plus years old.
 2. Providing access for people with a disability is a high priority for Council.
 3. Road Safety is a high priority for Council.
 4. In 2022/23 Council's new footpath program was deferred for 1 year due to the current market demand and supply chain issues with concrete construction due to the COVID-19 pandemic. Most requests part of the 2023/24 program have been deferred from 2022/23.

Identified By: Asset Management Plan
TrimRef/Council Resolution: Transport Asset Management Plan - AMCtee 21/9/2020 Item 4.7 - CM 20/207816
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 5,000.00
Work Type: New
How Income Costings Were Determined: N/A
How Expenditure Costings Were Determined: Asset costing data and current contractor rates have been used to form the program and LTFP figures
 Refer 2023/24 new paths master list CM 21/232160

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 17.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve active transport opportunities
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000					
Net Budget	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

include lighting or any tree planting/landscaping. The project does not include full replacement of existing driveway crossovers (minor renewal only as required).

Budget Bid ID: PBB-00001668
Bid Name: Street Light Upgrade Program 2023/24 - SAPN Infill and Improvement Program
Status: Update Phase Dates
Project Manager: CDAMICO
Project Sponsor: SADAMS

Description: 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.

Outcomes: Road lighting that delivers a safer environment for the community, and reduced risk for council and the community via street and pedestrian infrastructure that is lit to Australian Standards.

In Scope: The provision of street lighting that is better aligned with Australian Standard AS/NZS 1158 and delivers a safer road network across council. Smart lighting technology may be included in select precincts allowing for the regulation of lighting output and maximising efficiency.

2023/24 works will continue and complete the infill and improvement program (continuation of zone 11 installations) and ensure road reconstructions and other transport projects comply with lighting requirements where required

Out of Scope: Lighting for open space and recreational purposes. This will be funded through separate budget submissions.

Cost Savings: New street lighting will cost more, however energy efficient LED lighting technology will be used to minimise the cost impacts.

Dependencies: No
Consultation: This project is directly related and a result of the upgrade of all council street lights to LED over the last 4 years. Community consultation has been to inform where required.

Other Factors: This project includes prioritising lighting upgrades for intersections and traffic control devices that were not adequately lit during construction (road reconstruction and transport type projects)

Identified By: Asset Management Plan
TrimRef/Council Resolution: Public Lighting AMP - CM 21/194902
Contract FTE: 0.00
Permanent FTE: 0.00

Annual Operating Implications: 70,000.00
Work Type: Upgrade
How Income Costings Were Determined: N/A

How Expenditure Costings Were Determined: During 2018/2019 council commissioned an audit of council street lights to identify those that required lighting upgrades. The audit was completed and budget costings were estimated by comparing the outcomes of the audit with current industry pricing for similar lighting upgrades.

Pricing estimates have also been developed using current SAPN agreement pricing for other infill program packages (zones 1-10) in past financial years.

2023/24 works will continue and complete the infill and improvement program (zone 11a - approx cost for up to 200 lights \$300K and lighting associated with transport projects - approx cost \$200K)

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

Risk Assessment:
 Risk of doing the project: Low C3
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed

Climate Change Alignment
 Improve active transport opportunities

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$500,000	\$500,000	\$500,000	\$0	\$0					
Net Budget	\$500,000	\$500,000	\$500,000	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001673
Bid Name: Trimmer Parade Drainage Upgrade Design 2023-24
Status: Update Phase Dates
Project Manager: MKG
Project Sponsor: SADAMS

Description: Detailed investigation and design for stormwater drainage upgrade in Trimmer Parade from Greenview Drive to Findon Road
Outcomes: Detailed designs for future construction works. Project aims to improve drainage capacity to respond to current and future demand and in response to climate change impacts to offer appropriate levels of flood protection for properties within the adjoining stormwater catchments. Estimated above floor flooding in a 20% AEP event will be prevented in seven properties and extensive improvements in over land flows (i.e. street and property flooding) Refer page 118 and pages 83-86 CM 22/93088.
In Scope: Investigate and design storm water drainage upgrade between Green View Drive, Grange and Findon Road, Findon
Out of Scope: Construction works associated with the project is excluded in the first two years.

Cost Savings: Reduced proactive and reactive maintenance prior to, during and after moderate and significant rain events
Dependencies: No
Consultation: West Lakes catchment stormwater management plan was extensively consulted in 2021
Other Factors:

Identified By: Strategic Management Plan
TrimRef/Council Resolution: Item 4.21 AMC 19/04/2022 since Gazetted by State Government
Contract FTE: 0.20
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined: Assumed Income from Stormwater Management Authority or Disaster Mitigation Fund

 SMA - Up to 50% of Capital cost and excludes CCS PM Costs. For main drains only.
How Expenditure Costings Were Determined: Based on project management and designs costs incurred for recent similar sized projects i.e. Port Road drainage works.

 1 contract FTE to manage Gleneagles & Trimmer Pde flooding mitigation projects

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 1.25
 Project Criticality: 2.50
 Capital Works: 2.00
Total Benefit: 20.75/30

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

Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$1,200,000	\$1,800,000	\$2,400,000	\$0					
Exp	\$100,000	\$2,600,000	\$4,000,000	\$5,000,000	\$2,000,000					
Net Budget	\$100,000	\$1,400,000	\$2,200,000	\$2,600,000	\$2,000,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001690
Bid Name: Grange Lakes Shared Use Path Stage 9
Status: Update Phase Dates
Project Manager: EWOOLFORD
Project Sponsor: SADAMS

Description: 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.
Outcomes: Construction of new shared use path from Atkin Street to Henley Beach Road but does not include construction of stages 7&8 which will be the subject of future budget bid/s.
In Scope: 2.5m wide shared path along Cudmore Terrace between Atkin Street and Henley Beach Road. Includes a proposed continuous footpath treatment at Harvey Street, improvements to on road cyclist facilities, improvements to existing school crossings, and improved landscaping of Vivian Street roundabout.
Out of Scope: Public lighting, which will be constructed with the path works and has been allowed through the '2023/24 new lighting program'. PBB 1713

Cost Savings: None.
Dependencies: None.
Consultation: Consultation for this stage of works has occurred and been completed in 2022/23.
Other Factors: None.

Identified By: Asset Management Plan
TrimRef/Council Resolution: Transport Asset Management Plan - AMCtee 21/9/2020 Item 4.7 - CM 20/207816
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 6,000.00
Work Type: Upgrade
How Income Costings Were Determined: No income has been projected however the project will be submitted for State Bicycle grant funding and if successful will reduce the Council contribution towards the works.
How Expenditure Costings Were Determined: Costs for construction has been developed using costings from previous stages of the Grange Lakes corridor and current Minor Civil Contractor construction rates for concrete paths and earthworks.

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

Risk Assessment:
 Risk of doing the project: Moderate B6
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed

Climate Change Alignment
 Reduce carbon emissions
 Improve active transport opportunities
 Use recycled materials

	Prev income to date: \$0		Prev expenditure to date: \$75,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$350,000	\$50,000	\$350,000	\$0	\$0	
Net Budget	\$350,000	\$50,000	\$350,000	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001699
Bid Name: Road Safety Initiatives - Implementation of 40 km/h Area Speed Limits
Status: Update Phase Dates
Project Manager: SMORRISON
Project Sponsor: SADAMS

Description: 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
Outcomes: Area wide reduced speed limits have been show to reduce the travel speed on local roads which contributes to improved road safety outcomes, improved amenity for local residents, and improves walking and cycling conditions. It can also deter rat-running in certain instances.
In Scope: Installation of regulatory 40 km/h Area and repeater signs on local streets as required by the Department for Infrastructure and Transport.
Out of Scope: Consultation on new 40 km/h Area speed limits. Physical traffic calming devices.

Cost Savings: None
Dependencies: None
Consultation: Consultation was undertaken with the local communities in the 2022/23 financial year.
Other Factors: The project is dependent on outcomes of consultation being undertaken in 2022/23.

Identified By: Council Report
TrimRef/Council Resolution: AMC 18 October 2021, Item 6.64
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 500.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Expenditure estimates have been based on previous installation projects of a similar size.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 17.25/30
Risk Assessment:
 Risk of doing the project: Moderate C6
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve active transport opportunities

	Prev income to date: \$0		Prev expenditure to date: \$20,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$40,000	\$0	\$0	\$0	\$0	
Net Budget	\$40,000	\$0	\$0	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001701
Bid Name: Sustainable Transport Infrastructure - Installation of New Pedestrian Crossing Facilities
Status: Update Phase Dates
Project Manager: SMORRISON
Project Sponsor: SADAMS

Description: 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.

Outcomes: New pedestrian crossings in various locations.

Design ready for construction in the following year of a new school crossing on Audley Street.

In Scope: Design, notification and installation of new crossing infrastructure, including lighting for:

1. Zebra crossing at Grange Jetty Precinct, connecting the car park to the Jetty area and cafe, and new ramps on Jetty Street to connect Grange Hotel to the car park.
2. two zebra crossings on the Esplanade, either side of Henley Beach Road
3. Six zebra crossings in Bowden Urban village, connecting the train station to Plant 4 (First S, Second St, Third St, Fourth St, Fifth St, Sixth St and Leighton Lane
4. Pedestrian refuges at Atkin Street and White Street intersection and

Design and consultation of a new school crossing and path connection on Audley Street in Woodville North.

Out of Scope: Construction of the new school crossing and path connection on Audley Street in Woodville North.

Cost Savings:
Dependencies: Dependant on receiving State Bicycle Fund income for some of the projects.
Consultation: Community notifications will be sent prior to crossing installations. Consultation will occur for the Audley Street school crossing. Renewal SA have been advised of the Bowden Urban Village proposal.

Other Factors: The Long Term Financial Plan includes an annual budget of \$100,000 for Sustainable Transport Infrastructure. Locations are confirmed and prioritised by staff.

Identified By: Asset Management Plan
TrimRef/Council Resolution: Transport Asset Management Plan AM 21/09/20, Item 4.7
Contract FTE: 0.00
Permanent FTE: 0.00

Annual Operating Implications: 5,000.00

Work Type: New
How Income Costings Were Determined:

The State Bicycle Fund has traditionally contributed funding of 50% toward active travel projects. This income will be applied for in the next State Bicycle Fund grant round for all of the zebra crossings and pedestrian improvements at the Atkin Street / White Street intersection.

How Expenditure Costings Were Determined:
 17/346161 contains budget estimates for each crossing:
 1. Grange Jetty Precinct \$35,000
 2. Henley Esplanade \$25,000
 3. Bowden Urban Village \$50,000
 4. Atkin Street / White Street \$40,000
 5. Audley Street design and consultation \$15,000

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

Risk Assessment:
 Risk of doing the project: Low C3
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed

Climate Change Alignment
 Reduce carbon emissions
 Improve active transport opportunities

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$65,000	\$0	\$0	\$0	\$0					
Exp	\$165,000	\$100,000	\$100,000	\$100,000	\$100,000					
Net Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001702
Bid Name: New Traffic Control Devices - 2023/24
Status: Update Phase Dates
Project Manager: SMORRISON
Project Sponsor: SADAMS

Description: 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).
Outcomes: New traffic controls on streets that have been identified to require traffic calming treatment due to high driver speeds in accordance with Council's Road Safety Process. Design of a roundabout modification at an identified black spot, ready for construction the following year.
In Scope: 1. Construction of a raised intersection at Terminus Street / Charles Sturt Avenue Grange, as part of the Grange Greenway
 2. Construction of speed humps on Cardiff Street, Gawler Street and Smith Avenue Woodville West, Lucerne Avenue Findon, and Actil Avenue St Clair.
 3. Construction of intersection modifications on Todville Street Seaton
 4. Design, consultation and construction of a new roundabout at Euston Terrace / Jane Street West Croydon
 5. Design of roundabout modifications at Cudmore Terrace / North Street Henley Beach (subject to black spot funding)
Out of Scope: 5. Construction of the roundabout modifications at Cudmore Terrace and North Street

Cost Savings: N/A
Dependencies: The Euston Terrace / Jane Street roundabout involves project integration with the Department for Infrastructure and Transport who are modifying the adjacent railway crossing. The roundabout modifications at Cudmore Terrace and North Street are dependent on receiving Black Spot Funding.
Consultation: Consultation on the Grange Greenway Terminus Street / Charles Sturt Avenue raised intersection occurred in 2021/22. Consultation will occur for the new speed humps in early 2023. Consultation will occur for the Euston Terrace / Jane Street roundabout as part of the project
Other Factors: Council endorsed a road safety process to identify requirements for traffic controls across the City of Charles Sturt (AMC 18/10/21 Item 6.64). Projects identified in this budget bid have been identified as a high priority in accordance with that process.

Identified By: Asset Management Plan
TrimRef/Council Resolution: AM 21/09/20, Item 4.7
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 25,000.00
Work Type: New
How Income Costings Were Determined: \$100,000 State Bicycle Fund for the raised intersection at Terminus Street and Charles Sturt Avenue, as this is part of the Grange Greenway strategic cycling route. \$17,000 Black Spot Funding for roundabout modifications at Cudmore Terrace and North Street in Henley Beach, as there is a crash history at this location.
How Expenditure Costings Were Determined: 17/346161 contains budgets for each project
 1. \$220,000 for raised intersection to Charles Sturt Avenue / Terminus Street
 2. \$120,000 for speed humps on Cardiff Street, Gawler Street and Smith Avenue Woodville West, Lucerne Avenue Findon, and Actil Avenue St Clair.
 3. \$110,000 for intersection modifications on Todville Street Seaton
 4. \$200,000 for design, consultation and construction of a new roundabout at Euston Terrace / Jane Street West Croydon
 5. \$17,000 for design of roundabout modifications at Cudmore Terrace / North Street Henley Beach

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 14.75/30

Risk Assessment:
 Risk of doing the project: Moderate D8
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed

Climate Change Alignment
 Improve active transport opportunities

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$117,000	\$0	\$0	\$0	\$0					
Exp	\$767,000	\$550,000	\$650,000	\$550,000	\$650,000					
Net Budget	\$650,000	\$550,000	\$650,000	\$550,000	\$650,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001713
Bid Name: New Public Lighting Program 2023/24
Status: Update Phase Dates
Project Manager: NDASTOOR
Project Sponsor: SADAMS

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

Projects are listed in order of priority
 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

Project also includes allowance for planning and design for 24/25 projects.
Outcomes: New public lighting LED infrastructure to improve community safety, ensure compliance with relevant Australian lighting Standards and to encourage active lifestyle and transport.

In Scope: Design and construction of new lighting for new footpaths and public spaces.

Out of Scope: Lighting associated with new traffic control program and upgrading of street lights. An allowance for this work has been included in individual traffic control bids or Councils SAPN street light upgrade program.

Cost Savings: No savings
Dependencies: Yes, St Clair new lighting works are an ongoing program over the last 2 years and lighting for Grange Lakes Stage 9 is the lighting allowance associated with the shared use path upgrade project.
Consultation: Consultation with adjacent property owners and occupiers will occur for each project where lighting is to be located in close proximity.
Other Factors: N/A

Identified By: Asset Management Plan
TrimRef/Council Resolution: Public Lighting Asset Management Plan AMC 18/10/2021 Item 4.63
 CM21/194902
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 18,500.00
Work Type: New
How Income Costings Were Determined: N/A
How Expenditure Costings Were Determined: Previous works of a similar nature and scheduled of rates from current public lighting panel contractors.
 Pricing and budget breakdown has been completed as part of Engineering Strategy and Assets project planning and can be found in program works planner CM 22/254175.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 14.75/30
Risk Assessment:
 Risk of doing the project: Moderate C6
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000					
Net Budget	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001738
Bid Name: WSUD - Tracey Avenue Catchment Raingardens 2023/2024
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: Design of raingardens as part of the Water Sensitive Urban Design water quality improvement strategy in the Tracey Avenue Catchment area.
Outcomes: Improve water quality prior to discharging into the River Torrens, as well as improving streetscape amenity, increasing flora and fauna biodiversity, and reducing urban heat island effect within the City.
In Scope: Design of raingardens for construction in 24/25FY
Out of Scope: Construction

Cost Savings:
Dependencies:
Consultation: Consultation with residents near the proposed locations will occur as part of the design process.
Other Factors: The Council report forecast a total of 60 raingardens be constructed over a period of 10 years subject to annual budget.

Identified By: Council Report
TrimRef/Council Resolution: AMCmtee Report 19 October 2020 Item 4.81
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined: Grant funding will be sought via Green Adelaide Water Sustainability Grants (or similar). It is an application process where they will contribute up to 50% of the required funding if successful.
 CCS has had mixed success in receiving the requested funding the last few years.
How Expenditure Costings Were Determined: Anticipated expenditure based on previous years.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 17.25/30
Risk Assessment:
 Risk of doing the project: Low C3
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Efficient use of water
 Enhance biodiversity
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$30,000	\$170,000	\$100,000	\$100,000	\$100,000					
Net Budget	\$30,000	\$170,000	\$100,000	\$100,000	\$100,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001743
Bid Name: WSUD - Infrastructure associated with other Capital Projects 2023/2024
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: Construction of Water Sensitive Urban Design (WSUD) infrastructure in conjunction with other capital projects.
Outcomes: Improve water quality prior to discharging into the River Torrens and Gulf St. Vincent, as well as improving streetscape amenity, increasing flora and fauna biodiversity, and reducing urban heat island effect within the City.
In Scope: Design and construction of WSUD infrastructure in association with other capital projects:
 - Road Rehabilitation - Murray Street Albert Park
 - Road Rehabilitation - various streets
 - New Traffic Control Program
 - Grange Recreation Reserve Upgrade
 - other OSRP capital projects
Out of Scope: Road reconstruction/reseal works

Cost Savings:
Dependencies: Road Rehabilitation program of works Grange Recreation Reserve Upgrade
Consultation:
Other Factors:

Identified By: Council Report
TrimRef/Council Resolution: AMCMtee Report 19 October 2020 Item 4.81
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 5,500.00
Work Type: New
How Income Costings Were Determined: Grant funding will be sought via Green Adelaide Water Sustainability grants (or similar). It is an application process where they will contribute up to 50% of the required funding if successful.
 CCS has had mixed success in receiving the requested funding the last few years.
How Expenditure Costings Were Determined: Anticipated expenditure based on previous years in Tracey Avenue Catchment raingardens and other WSUD projects.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 17.25/30
Risk Assessment:
 Risk of doing the project: Low C3
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Efficient use of water
 Enhance biodiversity

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000					
Net Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001745
Bid Name: Stormwater - New access pits for inspection/maintenance 2023/2024
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: 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.
Outcomes: A stormwater drainage network that is able to be maintained to meet acceptable levels of service.
In Scope: Installation of new Junction Boxes to existing stormwater drains including surface reinstatement on Crittenden Road and Findon Road.
Out of Scope: Stormwater drain renewal

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

Identified By: Asset Management Plan
TrimRef/Council Resolution: Water AMP - 21/312095
 AMCmtee 15 Nov 2021 Item 4.70
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Asset valuation audits and previous works of a similar nature. The budget and expenditure has been endorsed through the Water AMP.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 1.25
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 18.50/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$50,000	\$50,000	\$50,000	\$0	\$0					
Net Budget	\$50,000	\$50,000	\$50,000	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001746
Bid Name: Stormwater Minor Upgrade - Local Area Flood Mitigation 2023/2024
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: Investigation, design and construction associated with the Local Area Flood Mitigation program.

 Subject to AMCMtee report in Feb/March 2023.
Outcomes: Flood mitigation and water quality improvement where possible.
In Scope: Investigation, design and construction of flood mitigation works associated with the Local Area Flood Mitigation program.
 - Fort Street, Grange
 - Stewat Street, Henley Beach
 - Other locations as identified by flood mapping
Out of Scope: Harvesting of stormwater

Cost Savings:
Dependencies:
Consultation: Discussion with residents has been ongoing
Other Factors: A report will be presented to Asset Management Committee in February or March 2023 with recommendations on the future approach to local area flood mitigation.

Identified By: Asset Management Plan
TrimRef/Council Resolution: Water AMP - 21/312095 AMCMtee 15 Nov 2021 Item 4.70
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,500.00
Work Type: Upgrade
How Income Costings Were Determined:

How Expenditure Costings Were Determined: General allocation identified in endorsed Asset Management Plan.

Comm Plan Align: 5.00
 Community: 2.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 15.25/30

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

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

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000					
Net Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001747
Bid Name: TRDA Catchment SMP – Eastern Parade channel – Construction Stage 1 & 2 - Contribution to PAE
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: 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).
Outcomes: Construction of Stage 1 & 2 of the Eastern Parade Channel Upgrade between St Johns Rd & Henry St.
In Scope: Construction of Stage 1 & 2 of the Eastern Parade Channel Upgrade between St Johns Rd & Henry St.
Out of Scope: Design (occurring in 22/23FY)

Cost Savings: Reduced maintenance costs.
Dependencies: Funding by the City of Port Adelaide Enfield.
Consultation: Internal consultation with PAE stormwater engineers to confirm details and timing.
Other Factors: The City of PAE and CCS have worked closely and co-contributed to projects in the past several years, the most recent being Barker Inlet SMP, and the design of the Eastern Parade channel upgrade. CCS has an agreed obligation to contribute to 50% of TRDA costs in relation to Eastern Parade. It should be noted these costs are currently identified as operating costs in the AMP but as a result of recent changes to accounting standards these costs will now be capital and reflected in future revision of the Water AMP.

Identified By: Asset Management Plan
TrimRef/Council Resolution: Water AMP - 21/312095
AMCmtee 15 Nov 2021 Item 4.70
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:
How Expenditure Costings Were Determined: PAE Stormwater Capital Forecast - 22/19740
 PAE Confirmation of 23/24 bids required 22/288774
 An MOU will be established to capitalise this cost even though the asset is not located with CCS. AASB16 accounting standard allows the payments for this Right of Use (ROU) asset to be treated as a lease and capitalised on the balance sheet.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 1.25
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 19.50/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$850,000	\$0	\$0	\$0	\$0					
Net Budget	\$850,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001749
Bid Name: Barker Inlet Catchment SMP – HEP Channel - Grand Junction Road – Design - Contribution to CoP
Status: Update Phase Dates
Project Manager: RNELSON
Project Sponsor: SADAMS

Description: 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).
Outcomes: Detailed design of the HEP Channel upgrade at Grand Junction Road ready for construction in future years to meet the future storm water requirements of CCS, PAE & CoP.
In Scope: Investigations and detailed design of the HEP Channel upgrade at Grand Junction Road.
Out of Scope: Construction

Cost Savings:
Dependencies: Funding by the City of Prospect and the City of Port Adelaide Enfield.
Consultation: Internal consultation with CoP and PAE stormwater engineers to confirm details and timing.
Other Factors: CoP, PAE and CCS have worked closely and co-contributed to projects in the past several years, the most recent being Barker Inlet SMP, and the design of the Eastern Parade channel upgrade (PAE).
 CCS has an agreed obligation to contribute to 9.5% of costs associated with the HEP channel upgrade at Grand Junction Road.

Identified By: Asset Management Plan
TrimRef/Council Resolution: Water AMP - 21/312095
AMCmttee 15 Nov 2021 Item 4.70
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined: This project is eligible for Stormwater Management Authority (SMA) funding but has not been confirmed at this time.
How Expenditure Costings Were Determined: Advice from CoP regarding the required CCS contributions for 23/24 in relation to Barker Inlet SMP - 22/289927
 An MOU will be established to capitalise this cost even though the asset is not located with CCS. AASB16 accounting standard allows the payments for this Right of Use (ROU) asset to be treated as a lease and capitalised on the balance sheet.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 18.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$33,250	\$0	\$0	\$0	\$0					
Net Budget	\$33,250	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001751
Bid Name: Point Malcom Beach Access Way DDA access upgrade
Status: Update Phase Dates
Project Manager: MBLACKIE
Project Sponsor: SADAMS

Description: Construction of an accessible beach access ramp on the existing Point Malcolm boardwalk.
Outcomes: Improved public access to the beach for people who have difficulty or are unable to use the existing stair access
In Scope: Construction of a new ramp access attached to the existing Point Malcolm Boardwalk. Ramp to be constructed out of recycled composite materials to reduce ongoing maintenance.
Out of Scope: Major upgrade of the adjacent boardwalk and major re-vegetation of the adjacent dunes

Cost Savings: N/A
Dependencies: N/A
Consultation: Design and consultation being undertaken in 2022 2023
Other Factors: Project was identified through a councillor budget bid proposal in 2022 2023 from Cr Ghent as a multiple year project.

Identified By: Staff Suggestion
TrimRef/Council Resolution: 21/297121
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 5,000.00
Work Type: Upgrade
How Income Costings Were Determined: N/A
How Expenditure Costings Were Determined: Using existing contractor construction rates for most recent boardwalk and bridge projects.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 15.75/30
Risk Assessment:
 Risk of doing the project: High E10
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials

	Prev expenditure to date: \$50,000				
	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$150,000	\$0	\$0	\$0	\$0
Net Budget	\$150,000	\$0	\$0	\$0	\$0

	2023/24	2024/25	2025/26	2026/27	2027/28	
Engineering Strategy and Assets Portfolio Total:						
Contract FTE Total: 1.0						
Permanent FTE Total: 0.0						
Annual Operating Implications Total: \$164,000.00						
	Income	\$182,000	\$1,900,000	\$1,800,000	\$2,400,000	\$0
	Exp	\$4,675,250	\$7,430,000	\$6,760,000	\$6,760,000	\$3,860,000
	Net Budget	\$4,493,250	\$5,530,000	\$4,960,000	\$4,360,000	\$3,860,000

Field Services



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001754
Bid Name: Beverley Recycling and Waste Centre - Safety Upgrade
Status: Update Phase Dates
Project Manager: MKOPPAN
Project Sponsor: AMCGREGOR

Description: 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.
Outcomes: Increase safety in the holding bay area with drainage will improve the current undulating surface and reduce risk of injury to staff and our community. Council and community trucks need to tip their loads in this area and undulating surfaces create a high risk of truck roll over. This also eliminates the risk of exposure of silica dust particles to staff and our community. Significantly reduce the level and risk of dust blowing from the site to the surrounding residential area and into Toogood reserve. Increased Tree Canopy reduces heat onsite.
In Scope: Construction of concrete Bay bunkers, drainage network in line with EPA requirements, landscaping and tree planting, upgrade of amenities.
Out of Scope: Concept design, CM 22/4100 completed
 Detailed design

Cost Savings: Maintenance activities to keep cement treated rubble in a safe condition.
Dependencies: While not dependent this project is opposite the new development at titanium stadium. Increasing the amenity at this time would be beneficial to our community.
Consultation: Internal staff online survey CM 22/4634
Other Factors: Ongoing concerns around work health safety have been raised by staff of undulating wet and dusty conditions when using this facility in the relevance safety working party 21/202550

Identified By: Staff Suggestion
TrimRef/Council Resolution: Report to go the AMC in Feb 2023.
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Concept plan CM 22/4100
 Estimates CM 22/4095

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 1.25
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 17.00/30
Risk Assessment:
 Risk of doing the project: Moderate D8
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve tree canopy, green cover/infrastructure, permeability
 Efficient use of water
 Enhance biodiversity
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$150,000				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$1,143,000	\$0	\$0	\$0	\$0					
Net Budget	\$1,143,000	\$0	\$0	\$0	\$0					

Field Services Portfolio Total:	2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 0.0					
Permanent FTE Total: 0.0					
Annual Operating Implications Total: \$0.00					
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$1,143,000	\$0	\$0	\$0	\$0
Net Budget	\$1,143,000	\$0	\$0	\$0	\$0

Fleet Services



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001770 Bid Name: Additional Vehicle for Parking Officer 2023-2024 Status: Update Phase Dates Project Manager: EVERHAGE Project Sponsor: ARALPH	Description: As per request from Manager Public Health and Safety to obtain an additional vehicle for Community Safety team. Outcomes: Additional vehicle to be purchased and added to the fleet In Scope: To provide an additional vehicle for Community Safety team Out of Scope:	Cost Savings: Dependencies: Consultation: Other Factors:	Identified By: Staff Suggestion TrimRef/Council Resolution: Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 10,000.00 Work Type: New How Income Costings Were Determined: Current market pricing for a small hybrid/EV vehicle. How Expenditure Costings Were Determined:	Comm Plan Align: 2.50 Community: 0.00 Strategic Plan Align: 0.00 Cost Saving: 0.00 Project Criticality: 2.50 Capital Works: 1.00 Total Benefit: 6.00/30 <u>Risk Assessment:</u> Risk of doing the project: Low B4 Risk of not doing the project: Low B4 Project Risk Assessed: To be completed <u>Climate Change Alignment</u> Reduce carbon emissions	Prev income to date: \$0		Prev expenditure to date: \$0				
					Income	2023/24	2024/25	2025/26	2026/27	2027/28	
						\$0	\$0	\$0	\$0	\$0	
						\$50,000	\$0	\$0	\$0	\$0	
						Net Budget	\$50,000	\$0	\$0	\$0	

Fleet Services PortfolioTotal:	Contract FTE Total: 0.0 Permanent FTE Total: 0.0 Annual Operating Implications Total: \$10,000.00	Income	2023/24	2024/25	2025/26	2026/27	2027/28
			\$0	\$0	\$0	\$0	\$0
		Exp	\$50,000	\$0	\$0	\$0	\$0
		Net Budget	\$50,000	\$0	\$0	\$0	\$0

GM Asset Mgt Services



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

<p>Budget Bid ID: PBB-00001725 Bid Name: Water Proofing the West - Expansion to reduce potable demand. Status: Update Phase Dates Project Manager: SBROADBENT Project Sponsor: ARALPH</p>	<p>Description: 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 will take either of the following scenarios depending on the success of the grant:</p> <p>Scenario1 with Grant: MAR Connection Windsor Res 2.7ML p/a. MAR Connection Fawk Res 13ML p/a. 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 Orsman Res. 9.3ML p/a. T1 Well Gleneagles Res. 10.4ML p/a. T1 Well Midcourse Res. 3.5ML p/a. PAE Connection - 41ML p/a 2024/2025 System Expansion Design</p> <p>Scenario2 without Grant: 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> <p>Outcomes: Scenario 1 with Grant: Reduction of potable water demand by 54 ML per year. PAE Supply 41ML p/a 2024/2025 Design</p> <p>Scenario2 without Grant: Reduction of potable water demand by 26 ML per year. 2024/2025 Design</p> <p>In Scope: Alternative water supply expansion to offset potable water demand. This includes ground water wells, expansion of distribution pipeline system and connections to reserve irrigation systems. Out of Scope: Irrigation system down stream of the water meter.</p>	<p>Cost Savings: Reduction in potable water demand, savings dependant on volume offset. Dependencies: No Consultation: AMP consultation. Other Factors:</p>	<p>Identified By: Asset Management Plan TrimRef/Council Resolution: Water AMP - 21/312095 AMCMtee 15 Nov Item 4.70 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 83,000.00 Work Type: New How Income Costings Were Determined: Potential for \$2.1M of income, will be added to budget bid if successful. Should the grant be approved, income and expenses will need to be refined. How Expenditure Costings Were Determined: 22/287649 - PBB-00001725 - Alternative Water Budget Model - Working Document 23/2002 - Exec presentation on Alternative Water Network Expansion</p>	<p>Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 2.50 Project Criticality: 1.25 Capital Works: 1.00 Total Benefit: 19.75/30</p> <p><u>Risk Assessment:</u> Risk of doing the project: Moderate C9 Risk of not doing the project: High C12 Project Risk Assessed: 22/287665</p> <p><u>Climate Change Alignment</u> Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance) Improve tree canopy, green cover/infrastructure, permeability Efficient use of water</p>	<p>Prev income to date: \$0</p>	<p>Prev expenditure to date: \$0</p>																								
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td>Exp</td> <td style="text-align: center;">\$690,000</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td>Net Budget</td> <td style="text-align: center;">\$690,000</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$690,000	\$0	\$0	\$0	\$0	Net Budget	\$690,000	\$0	\$0	\$0	\$0
	2023/24	2024/25	2025/26	2026/27	2027/28																									
Income	\$0	\$0	\$0	\$0	\$0																									
Exp	\$690,000	\$0	\$0	\$0	\$0																									
Net Budget	\$690,000	\$0	\$0	\$0	\$0																									



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001731
Bid Name: Water Proofing the West - Freshwater Lake Integration
Status: Update Phase Dates
Project Manager: SBROADBENT
Project Sponsor: ARALPH

Description: 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.

CL 12/12/2022 item 6.118 Motion 3
 That Council supports the preparation of 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.
Outcomes: Freshwater Lake - Integrated with Water Proofing the West
 Integrate Freshwater Lake with Waterproofing the West sends water overflowing from FwL to a WPW bioremediation plant at West Lakes Golf Course/Cooke Reserve.
In Scope: Integrate Freshwater Lake with Waterproofing the West sends water overflowing from FwL to a WPW bioremediation plant at West Lakes Golf Course/Cooke Reserve. Pumps, electrical controls, pipeline, Corcoran Reserve sediment ponds, bore upgrade.
Out of Scope: Modifying weirs and adding pipework to create a single FwL entry and exit.
 Solar panels and a mounting structure in Corcoran Reserve to supply power to pumps to reduce operating cost and carbon footprint.
 Renewing the West Lakes Golf Course/Cooke Reserve wetlands to enhance their water treatment function.

Cost Savings:
Dependencies:
Consultation: Consultation has occurred through the Fresh Water Lakes review process.
Other Factors:

Identified By: Council Report
TrimRef/Council Resolution: CL 12/12/2022 Item 6.118
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 204,100.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: 22/210927 page 10

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 17.25/30
Risk Assessment:
 Risk of doing the project: Moderate B8
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Efficient use of water
 Decrease waste to landfill

	Prev income to date: \$0		Prev expenditure to date: \$30,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$1,053,000	\$0	\$0	\$0	\$0	
Net Budget	\$1,053,000	\$0	\$0	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001755 Bid Name: Beverley Recycling and Waste Centre - Hook Lift Truck Status: Update Phase Dates Project Manager: SBROADBENT Project Sponsor: ARALPH	Description: 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 Outcomes: Procurement of Hook Lift Truck Hire of 1.0 FTE - PBB-00001825 22/290622 - Field Services - Business Case - New Plant - Hook Lift Truck 22/290621 - Discount Cash Flow Model - Hook Lift Truck In Scope: Procurement of Hook Lift Truck Hire of 1.0 FTE - PBB-00001825 Out of Scope:	Cost Savings: NPV benefit of \$340K over 7 years. Operating cash saving of \$88.6K per annum, with a simple payback of 2.93 Years. Dependencies: Fleet Procurement timeframes Consultation: Other Factors:	Identified By: Staff Suggestion TrimRef/Council Resolution: N/A Contract FTE: 0.00 Permanent FTE: 1.00 Annual Operating Implications: 54,640.00 Work Type: New How Income Costings Were Determined: Email from Evert Verhage - Available on "Data" sheet in - 22/290621 - Discount Cash Flow Model - Hook Lift Truck How Expenditure Costings Were Determined:	Comm Plan Align: 2.50 Community: 5.00 Strategic Plan Align: 0.00 Cost Saving: 3.75 Project Criticality: 1.25 Capital Works: 1.00 Total Benefit: 13.50/30 <u>Risk Assessment:</u> Risk of doing the project: Moderate C9 Risk of not doing the project: High C12 Project Risk Assessed: To be completed <u>Climate Change Alignment</u> None	Prev income to date: \$0		Prev expenditure to date: \$0																	
					<table border="1"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$260,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Net Budget</td> <td>\$260,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$260,000	\$0	\$0	\$0	\$0	Net Budget
	2023/24	2024/25	2025/26	2026/27	2027/28																			
Income	\$0	\$0	\$0	\$0	\$0																			
Exp	\$260,000	\$0	\$0	\$0	\$0																			
Net Budget	\$260,000	\$0	\$0	\$0	\$0																			

GM Asset Mgt Services PortfolioTotal:	Contract FTE Total: 0.0																								
	Permanent FTE Total: 1.0																								
	Annual Operating Implications Total: \$341,740.00																								
		<table border="1"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$2,003,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Net Budget</td> <td>\$2,003,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$2,003,000	\$0	\$0	\$0	\$0	Net Budget	\$2,003,000	\$0	\$0	\$0
	2023/24	2024/25	2025/26	2026/27	2027/28																				
Income	\$0	\$0	\$0	\$0	\$0																				
Exp	\$2,003,000	\$0	\$0	\$0	\$0																				
Net Budget	\$2,003,000	\$0	\$0	\$0	\$0																				

Open Space Recreation and Property



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001545
Bid Name: Collins Reserve - Stage 2 Upgrade
Status: Update Phase Dates
Project Manager: DENYC
Project Sponsor: SHIGGINS

Description: Stage 2 upgrade of Collins Reserve, Kidman Park.
Outcomes: Stage 2 upgrade works to complement Stage 1 renewal of northern playground, including a playground perimeter path, shelter and BBQ and seating.
In Scope: New paths, lighting, shelters, furniture and BBQ's to complement the renewal of the northern playground (stage 1) in 2021/22.
Out of Scope: Stage 1 playground renewal (already funded) and upgrades at other areas of the reserve.

Cost Savings:
Dependencies: The project, known as Stage 2, will complement northern playground renewal works, currently funded in 2021/22 (Stage 1), to improve the amenity and user experience in this location.
 Detailed design has been completed for both Stage 1 and 2, and have been released for tender (Stage 2 as a seperable portion subject to Council budget approval).
Consultation: Community consultation was completed for the playground renewal in 2021/22 and will be undertaken prior to the commencement of stage 2 works commencing.
Other Factors:

Identified By: Strategic Management Plan
TrimRef/Council Resolution: CM 21/313305
 Included in LTFP for 23/24
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 11,000.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Tender recommendation and approval document - refer CM 21/313305.
 Depreciation costs are based on a 30 useful life of open space furniture assets (seating, shelters, BBQs), as outlined in the AMP.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 2.50
 Capital Works: 1.00
Total Benefit: 18.50/30
Risk Assessment:
 Risk of doing the project: High D16
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve active transport opportunities
 Use recycled materials
 Decrease waste to landfill

	Prev expenditure to date: \$423,070				
	2023/24	2024/25	2025/26	2026/27	2027/28
Prev income to date: \$0					
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$150,000	\$0	\$0	\$0	\$0
Net Budget	\$150,000	\$0	\$0	\$0	\$0



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001663
Bid Name: Ngutungka Henley Hub
Status: Update Phase Dates
Project Manager: DHOPKINS
Project Sponsor: SHIGGINS

Description: 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 previous years bid PB - 00001458 requesting multi year funding for the completed project.
Outcomes: The construction of a new Ngutungka Henley - Library and Community Centre Hub.
In Scope: The construction of the new Ngutungka Henley Library and Community centre including surrounding landscaping and internal fixtures and fittings.
Out of Scope: Any other associated council works.

Cost Savings:
Dependencies:
Consultation: Consultation occurred within previous financial year and detailed within endorsed report from 14/06/2022.
Other Factors: Council report endorsed for the project.

Identified By: Asset Condition Data
TrimRef/Council Resolution: CL 14/06/2022 Item 6.43
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 76,250.00
Work Type: Upgrade
How Income Costings Were Determined: Confidential Report 14/07/2022 Item 11.04 - Valuations and Prudential Report - Future of the Henley Library, Community Centre and Henley Depot. Income - \$3,260,000 - Disposal of 318 Seaview Rd
 The income has reduced based on asset sales not proceeding due to council resolution
How Expenditure Costings Were Determined: As per endorsed council report 14th June 2022 Item 6.43 which includes cost estimates for the project.
 \$10,575,278.00 Construction
 \$ 200, 000.00 IT equipment
 \$150, 000.00 Staff time IT and PM
 \$50,000.00 External painting of town hall

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 5.00
 Project Criticality: 5.00
 Capital Works: 3.00
Total Benefit: 28.00/30

Risk Assessment:
 Risk of doing the project: Moderate B8
 Risk of not doing the project: Extreme E20
 Project Risk Assessed: 21/245632

Climate Change Alignment
 Reduce carbon emissions
 Improve energy efficiency
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Improve active transport opportunities
 Efficient use of water
 Enhance biodiversity
 Use recycled materials
 Decrease waste to landfill
 Improve understanding of climate change risk and actions

	Prev income to date: \$800,000		Prev expenditure to date: \$1,300,000		
	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$3,260,000	\$0	\$0	\$0	\$0
Exp	\$5,522,300	\$4,152,978	\$0	\$0	\$0
Net Budget	\$2,262,300	\$4,152,978	\$0	\$0	\$0

Total Budget \$10,975,278.00



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001670
Bid Name: Open Space Community Projects
Status: Update Phase Dates
Project Manager: JWILLOUGHBY
Project Sponsor: KMADER

Description: : Deliver three community initiated, delivered, and maintained projects of high environmental and community wellbeing value:
 Habitat and Biodiversity corridors are critical for the maintenance of ecological processes including allowing for the movement of fauna and the continuation of viable populations. By providing landscape connections between larger areas of habitat, corridors enable migration, colonisation and interbreeding of plants and animals.
 The Wittonga (Reed Place) Kirkcaldy Reserve Biodiversity and Habitat project and the Friends of Colin Sellars Reserve Biodiversity and Habitat projects both sit within the Grange Lakes corridor and will contribute significantly to the ongoing development of this corridor.
 Wittonga (Reed Place) Kirkcaldy Reserve Biodiversity and Habitat project:
 This community project, led by a local resident and well known South Australian Ecologist will include the measurement of existing biodiversity and habitat opportunities, bird life and temperature and any improved activity and heat changes as the landscaping grows and matures. All data will be documented and include before and after data which will assist in informing future, similar projects.
 Friends of Colin Sellars Reserve Biodiversity and Habitat project:
 Wright Street, Henley Beach Residents have initiated a project similar in terms of description and outcomes to the Kirkcaldy Reserve project. With a Citizen Science approach they will develop and maintain the reserve increasing biodiversity and habitat opportunities, increase canopy cover, contribute to the mitigation of urban heat and collect data on an ongoing basis.
 Waller Court West Lakes:
 Residents of Waller Court would like to landscape the Traffic Aid in the centre of their cul de sac. The cul de sac is devoid of street trees with canopy cover. Landscaping the traffic aid and planting trees will cool the living environment and through regular

Cost Savings: Reduced maintenance required by Field Services
 Reduction in water costs due to removal of irrigated turf
Dependencies: No
Consultation: Meetings and discussions have been held with each group in relation to the intent and scope and of each project and importantly the ability of these groups to maintain long term commitment to their projects.
Other Factors: Community enthusiasm to develop, maintain and manage areas of open space within their local neighbourhood is increasing and the ability to respond to this enthusiasm and commitment is resulting in continued expansion of similar projects. Community understanding of the need for increased Habitat and Biodiversity opportunities along with the need to address the Climate Emergency is driving projects such as these.

Identified By: Community Suggestion
TrimRef/Council Resolution: 22/277625
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,800.00
Work Type: Upgrade
How Income Costings Were Determined:
How Expenditure Costings Were Determined:
 All costings were developed based on recent actual sqm costs 22/277625

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 2.50
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 20.75/30
Risk Assessment:
 Risk of doing the project: Moderate B6
 Risk of not doing the project: High E15
 Project Risk Assessed: 19/72118
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Efficient use of water
 Enhance biodiversity
 Improve understanding of climate change risk and actions

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000					
Net Budget	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000					

Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

maintenance working bees, improve the sense of belonging and connection in their small street.

Outcomes: Wittonga (Reed Place)

Kirkcaldy Reserve Biodiversity and Habitat project and Friends of Colin Sellars Reserve Biodiversity and Habitat project :

- Increased biodiversity of flora and fauna in Kirkcaldy Reserve through a strategic and staged planting program involving residents of the immediate and surrounding area

- The introduction of small shrubs and ground cover plantings across the grassed mounded areas and adjacent boundary fencing to abutting properties providing habitat for a greater range of species in the area.

- Reduction in the number of aggressive Noisy Minor species in the reserve

- Planting of existing grassed mounds which are often poorly grassed and problematic in maintenance mowing (potentially further exasperated by larger machinery operation currently gouging grass due to gradients of mounds)

- Considered planting to mounds of low shrubs and ground covers to maintain neighbourly views to the park for visual appreciation and surveillance

- Medium sized plantings (largely) abutting southern property fences to Kirkcaldy Reserve where fence heights to approx.1.8m permits such and softens the effects of property fencing

- Improved visual amenity through native landscape and nature play opportunities for users through pathways between plantings with further possibilities of educational elements of nature and culture of the area

- Contribution to the Grange Lakes biodiversity and habitat corridor

- Increased community connection

Waller Court West Lakes:

Significant improvement in the general amenity of Waller Court, Increased Canopy Cover, Contribution to urban heat mitigation, Water Meter, Backflow, Irrigation, Plants, Mulch, Increased Community connection and wellbeing

In Scope: - Backflow



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

- Irrigation
- Plants
- Mulch
- Water Meter
- Compost
- Site Preparation such as Herbicide Treatment, Removal of any excess soil or weeds/grass
- Logs for habitat and Natureplay
- Out of Scope:** - Labour to plant and maintain plantings
- Park Furniture

Budget Bid ID: PBB-00001671
Bid Name: Disability Action Plan - Inclusive DDA Auto Doors at the Civic Centre
Status: Phases Finalised
Project Manager: RDILLON
Project Sponsor: SHIGGINS

Description: Parts of the Civic centre are currently inaccessible for those living with a disability due to heavy glass manual opening doors which only function for able bodied people

This project comprises of installing automated sliding doors from the Civic centre internal street into the council offices and CC1 meeting rooms, Internal offices and doors into CC1

Outcomes: DDA Compliant and inclusive facility that is welcoming and inclusive to all in our community

In Scope: Remove hinged doors and install automated glass sliding doors leading from the internal street into the Council offices and CC1

Out of Scope: All other doors outside of the hinged doors identified

Cost Savings: Nil
Dependencies: Nil
Consultation: Nil
Other Factors: Actions to be reported back to the State in accordance with the DAIP

Identified By: Strategic Management Plan
TrimRef/Council Resolution:

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

How Expenditure Costings Were Determined:
 The estimate is based on other previous work of this nature and industry standards

The cost allowance includes the design and structural elements to support frameless glass sliding doors of this nature, Also the installation of a power supply and various electronic control requirements. CM reference for quote 23/22891

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

Risk Assessment:
 Risk of doing the project: Low B2
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed

Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$74,000	\$0	\$0	\$0	\$0					
Net Budget	\$74,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

<p>Budget Bid ID: PBB-00001674 Bid Name: Community Rail Corridor Planting Status: Update Phase Dates Project Manager: JWILLOUGHBY Project Sponsor: KMADER</p>	<p>Description: Community Planting to be undertaken along the Rail Corridor to connect the many sites currently developed and maintained by Community (see 22/277625 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 infill 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. Habitat and Biodiversity corridors are critical for the maintenance of ecological processes including allowing for the movement of fauna and the continuation of viable populations. By providing landscape connections between larger areas of habitat, corridors enable migration, colonisation and interbreeding of plants and animals. 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. Outcomes: Extension/continuation of biodiversity and habitat corridor. New Infrastructure including water meters, double check valves, irrigation, irrigation controllers and associated landscaping along the rail corridor. In Scope: Water Meter/s, Backflow, Irrigation, Plants, Mulch Out of Scope: Labour for planting and Mulching, ongoing maintenance</p>	<p>Cost Savings: Reduced complaints in relation to the railway screen , reduced maintenance requirement Dependencies: No Consultation: Discussion with key community members Community Members who are supportive of the proposal Other Factors: Community enthusiasm to develop, maintain and manage areas of open space within their local neighbourhood is increasing and the ability to respond to this enthusiasm and commitment is resulting in continued expansion of similar projects.</p>	<p>Identified By: Community Suggestion TrimRef/Council Resolution: 22/277625 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 2,300.00 Work Type: Upgrade How Income Costings Were Determined: Based on actual square meter costs for planting, irrigation, mulch, water meters, Backflow and site preparation activities How Expenditure Costings Were Determined: 22/277625</p>	<p>Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 1.25 Project Criticality: 1.25 Capital Works: 2.00 Total Benefit: 19.50/30</p> <p><u>Risk Assessment:</u> Risk of doing the project: High E15 Risk of not doing the project: High E15 Project Risk Assessed: 19/72118</p> <p><u>Climate Change Alignment</u> Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance) Improve tree canopy, green cover/infrastructure, permeability Improve active transport opportunities Enhance biodiversity Improve understanding of climate change risk and actions</p>	<p>Prev income to date: \$0</p>	<p>Prev expenditure to date: \$0</p>				
						2023/24	2024/25	2025/26	2026/27	2027/28
						Income	\$0	\$0	\$0	\$0
						Exp	\$45,000	\$45,000	\$45,000	\$45,000
						Net Budget	\$45,000	\$45,000	\$45,000	\$45,000



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001676
Bid Name: Community Gardens - Access and Inclusion
Status: Update Phase Dates
Project Manager: JWILLOUGHBY
Project Sponsor: KMADER

Description: 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 (see 22/277625 for more information)
Outcomes: Our Community Gardens will be assessed and minor modifications undertaken to ensure accessibility and inclusion opportunities are improved. Gardens included are Henley, Woodville West, Semaphore Park, Royal Park and Brompton
In Scope: Gate Modifications - Kickplates, 2 way swing hinges, Lock Modifications - Change height of locks, Digital gate locks with handle (as opposed to standard height slide bolts with Padlock)
 Paths/Hardstand pads
 Retractable Hoses on Stands
 Accessible Wicking Beds
Out of Scope: New Community Garden Infrastructure

Cost Savings:
Dependencies: No
Consultation: Consultation has been undertaken with Purple Orange (social profit organisation on a mission to create a world where people who live with disability have a fair go at what life has to offer)
 Worked with Lisa Drew - Occupational Therapist to develop - Guide for Accessible Public Community Gardens
 Inclusion and Accessibility training provided for all Key Community Garden people to assist in raising awareness and garner support for ensuring all our Community Gardens are accessible and inclusive
Other Factors: Brompton and Royal Park Community Gardens have had improved accessibility measures included in their design retrospectively as a trial. Grange, Athol Park and St Clair Community Gardens have has accessibility considered as part of their initial design and construction in 21/22. This project will ensure all formal community gardens in CCS are accessible and inclusive. This project has strong alignment with our DAIP.

Identified By: Community Suggestion
TrimRef/Council Resolution: 22/277625
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,680.00
Work Type: Upgrade
How Income Costings Were Determined:
How Expenditure Costings Were Determined: 22/277625
 Based on actual costs of works undertaken in Brompton Community Garden in 21/22

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 18.25/30
Risk Assessment:
 Risk of doing the project: High E15
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed
Climate Change Alignment
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$28,000	\$0	\$0	\$0	\$0					
Net Budget	\$28,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001677
Bid Name: Woodville Orion Tennis - Lighting Upgrade
Status: Update Phase Dates
Project Manager: SEDGECOMBE
Project Sponsor: KMADER

Description: 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.

OSR&R Funding outcomes expected to be known in March/April 2023.
Outcomes: The project will use the existing lighting towers, replacing the current outdated halogen lamps with environmentally friendly LED sports lighting for courts 4 to 7 (incl. 8 x 3.5 LED light fittings to be installed on 6 x existing 12m poles). The upgrade will help expand the clubs Junior & Night Social tennis competitions, and coaching opportunities, to meet recommended tennis guidelines.
In Scope: Council funding contribution only (25%) to enable the club to replace the current outdated halogen lamps with 8 x 3.5 LED light fittings to be installed on 6 x existing 12m poles (for courts 4 to 7).
Out of Scope: The clubs Sports Lighting SA quote does not allow for any power upgrade that may need to be done to the main switch board to allow the extra power load required to run the lighting installation.

Cost Savings: N/A
Dependencies: Contingent on triangular funding model. Total budget = \$49,060 - Council & Club 25% contribution (\$12,265 each) with the remaining 50% (\$24,530) contingent on successful ORSR funding application.
Consultation: Detailed Ancillary Infrastructure application - 22/276640
Other Factors: Of all the club Ancillary Infrastructure applications submitted, this clubs project was ranked #1 by staff, and was the only project scoring full marks. All elements of the lighting upgrade will be project managed by the club (Total budget = \$49,060). Councils proposed 25% contribution of \$12,265 is matched by the club, with the remaining 50% (\$24,530) contingent on successful ORSR funding.

Identified By: Community Suggestion
TrimRef/Council Resolution: 22/276640
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined: N/A
How Expenditure Costings Were Determined: Sports Lighting SA quote, including BCE installation estimates.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 13.25/30
Risk Assessment:
 Risk of doing the project: Low A1
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Reduce carbon emissions
 Improve energy efficiency
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$12,265	\$0	\$0	\$0	\$0					
Net Budget	\$12,265	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001680
Bid Name: Croydon Cougars - New Sports Lighting
Status: Update Phase Dates
Project Manager: SEDGECOMBE
Project Sponsor: KMADER

Description: 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.

OSR&R Funding outcomes expected to be known in March/April 2023.
Outcomes: Installation of 4 x new 16 metre light towers and 12 LED sports lights at Trust Reserve. NOTE: no sports lighting infrastructure currently exists at this site. As well as contributing to fit-for-purpose facilities, new lighting will make it possible for the club to train/play at night, establish a home ground, develop women's teams, and increase activation / use of this community space.

In Scope: Council's funding contribution enables the club to install 4 x new 16 metre light towers and 12 LED sports lights at Trust Reserve. The project delivers Full lighting design, supply & installation of 4 x 16 meter Poles, 3 meter cross arm to each pole, 3 x 900W IP66 LED Floodlights per pole, all under ground conduit works between poles, and all underground works between poles & new Lighting DB.

Out of Scope: Assumption that all switchboards are large enough for the proposed works. Any works outside the scope/quoted above.

Cost Savings: N/A
Dependencies: Contingent on successful ORSR funding application for 50% project budget.
Consultation: Detailed Ancillary Infrastructure application - 22/276632
Other Factors: NOTE: Croydon Cougars Sports & Social Club have commenced the process to more permanently lease / licence Trust Reserve (currently a long-standing seasonal licence holder).

Identified By: Community Suggestion
TrimRef/Council Resolution: 22/276632
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined: NA
How Expenditure Costings Were Determined: Blue Chip Electrical Services quote to the club.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
 Risk of doing the project: Low A1
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed

Climate Change Alignment
 Reduce carbon emissions
 Improve energy efficiency

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$50,000	\$0	\$0	\$0	\$0					
Net Budget	\$50,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

<p>Budget Bid ID: PBB-00001682 Bid Name: Henley & Grange Memorial Oval – Electronic Scoreboard Status: Update Phase Dates Project Manager: SEDGECOMBE Project Sponsor: KMADER</p>	<p>Description: 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> <p>Outcomes: The project will replace basic existing aged/manual scoreboard infrastructure (accessible by stairs to a 3 metre platform) with a sophisticated new digital scoreboard display, which can be operated remotely. This will enable local clubs to undertake public messaging, scoring, show movies/video replays, advertise club sponsors and share updates from other games & locations.</p> <p>In Scope: Installation of a high definition LED scoreboard frame and screen 5m x 3m in 6.67mm pitch and Nanobeam system for remote connectivity, including supply & install of all power requirements. Demolition & removal of old scoreboard (\$5K allowance).</p> <p>Out of Scope: Anything not included in the club proposal and listed above.</p>	<p>Cost Savings: N/A Dependencies: \$15K funding contribution from the SACA, who have encouraged clubs to apply for infrastructure funding. Consultation: Draft findings from a recent Henley & Grange Oval Sporting Infrastructure Feasibility Study (conducted by independent consultants) supports the installation of a new electronic scoreboard as a 1-5 year/short-term priority. Other Factors: This project is not contingent on ORSR funding.</p>	<p>Identified By: Community Suggestion TrimRef/Council Resolution: 22/276633 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: New How Income Costings Were Determined: N/A How Expenditure Costings Were Determined: Detailed quotes from Buss and Grigg Electrical Services, within the Ancillary Infrastructure application / club proposal - 22/276633</p> <p>\$5K allowance for old scoreboard removal included in CCS costs.</p>	<p>Comm Plan Align: 2.50 Community: 5.00 Strategic Plan Align: 2.50 Cost Saving: 0.00 Project Criticality: 1.25 Capital Works: 1.00 Total Benefit: 12.25/30</p> <p><u>Risk Assessment:</u> Risk of doing the project: Not Rated Risk of not doing the project: High D16 Project Risk Assessed: To be completed</p> <p><u>Climate Change Alignment</u> Use recycled materials Decrease waste to landfill</p>	<p style="text-align: right;">Prev income to date: \$0</p> <p style="text-align: right;">Prev expenditure to date: \$0</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">2023/24</th> <th style="text-align: center;">2024/25</th> <th style="text-align: center;">2025/26</th> <th style="text-align: center;">2026/27</th> <th style="text-align: center;">2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td>Exp</td> <td style="text-align: center;">\$65,000</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td>Net Budget</td> <td style="text-align: center;">\$65,000</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$65,000	\$0	\$0	\$0	\$0	Net Budget	\$65,000	\$0	\$0	\$0	\$0
	2023/24	2024/25	2025/26	2026/27	2027/28																								
Income	\$0	\$0	\$0	\$0	\$0																								
Exp	\$65,000	\$0	\$0	\$0	\$0																								
Net Budget	\$65,000	\$0	\$0	\$0	\$0																								



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001684
Bid Name: Grange Cricket Club – Nets Upgrade
Status: Update Phase Dates
Project Manager: SEDGECOMBE
Project Sponsor: KMADER

Description: 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.

OSR&R Funding outcomes expected to be known in March/April 2023.
Outcomes: Installation of a turf block netting system and realignment of 3 synthetic practice wickets to 4 within the same footprint. These 4 practice wickets would have new retractable sides and overhead netting installed. The upgrade would help ensure the nets and surrounds are more accessible and safe for all users, while also improving player skills and game development.
In Scope: Installation of a turf block netting system and realignment of 3 synthetic practice wickets to 4 within the same footprint. These 4 practice wickets would have new retractable sides and overhead netting installed.
Out of Scope: Any new irrigation design and/or modification costs (or damages) as a result of the works will be at the clubs expense.

Cost Savings: N/A
Dependencies: Contingent on successful ORSR funding application for 45% project budget (\$41,700).
Consultation: Detailed Ancillary Infrastructure application - 22/276638
Other Factors: The current practice nets create a hazard for flying balls and a trip hazard. This proposal will allow for additional practice facilities and the reduced risk of injury.

Identified By: Community Suggestion
TrimRef/Council Resolution: 22/276638
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined: N/A
How Expenditure Costings Were Determined: Ancillary Infrastructure application (incl, quote from GABBA) - 22/276638

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 13.25/30
Risk Assessment:
 Risk of doing the project: Low A1
 Risk of not doing the project: High C12
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$41,700	\$0	\$0	\$0	\$0					
Net Budget	\$41,700	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001686
Bid Name: Adelaide Titans – Lighting Upgrade
Status: Update Phase Dates
Project Manager: SEDGECOMBE
Project Sponsor: KMADER

Description: 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.

OSR&R Funding outcomes expected to be known in March/April 2023.
Outcomes: Replacement of the existing light towers and upgrade of current sports lighting to LED lighting at Matheson Reserve, resulting in 9 new LED lights across 3 new poles (25m height) resulting in 100 lux for half the reserve.

Original proposal from the Club was for 6 poles & 30 lights, but the Clubs have agreed to the lower spec option (3 poles & 9 lights). CM 23/8076
In Scope: Installation of 3 new lighting towers and 9 new LED lights on the western side of the Reserve, to enable 100 lux for half the reserve.
Out of Scope: The clubs Sports Lighting SA quote does not allow for any power upgrade that may need to be done to the main switch board to allow the extra power load required to run the lighting installation. Any new irrigation design and/or modification costs.

Cost Savings: N/A
Dependencies: Contingent on successful ORSR funding application for 50% project budget.
Consultation: Detailed Ancillary Infrastructure application - 22/276686
Other Factors: Adelaide Titans sub-licence these grounds / facilities from the Woodville Rechabite Cricket Club, who will also benefit from the lighting upgrade.

Identified By: Community Suggestion
TrimRef/Council Resolution: 22/276686
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined: N/A
How Expenditure Costings Were Determined: Sports Lighting SA quote from the clubs - Ancillary Infrastructure application - 22/276686 = \$178K +GST

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 13.25/30

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

Climate Change Alignment
 Reduce carbon emissions
 Improve energy efficiency
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$178,000	\$0	\$0	\$0	\$0					
Net Budget	\$178,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

<p>Budget Bid ID: PBB-00001687 Bid Name: Dragon Boat SA – Storage Status: Update Phase Dates Project Manager: SEDGECOMBE Project Sponsor: KMADER</p>	<p>Description: 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> <p>Outcomes: A mechanical stacker system to provide a critical boat storage solution, reducing manual handling and the associated risks of lifting heavy boats. The project will also provide 26 x lockers to store related equipment, 20 x storage racks to accommodate all Dragon Boat Heads, Tails, Drums and Seats, 4 x Gantry trolleys, and Block and tackle equipment to help lift the boats,</p> <p>In Scope: A mechanical stacker system, 26 x lockers to store related equipment, 20 x storage racks to accommodate all Dragon Boat Heads, Tails, Drums and Seats, 4 x Gantry trolleys, and Block and tackle equipment.</p> <p>Out of Scope: All elements of the project will be managed by the club.</p>	<p>Cost Savings: N/A Dependencies: Contingent on successful ORSR matched funding application of \$6K. Consultation: Detailed Ancillary Infrastructure application -22/276593 (Administrative info) & 22/280735 (Final Costings), 22/281036 (Final Costings) Other Factors: This storage solution & equipment will complement the recent upgrade to the wider facilities at Aquatic Reserve. The system and storage elements will be the responsibility of the club for future replacement and management.</p>	<p>Identified By: Community Suggestion TrimRef/Council Resolution: 22/276593 & 22/280735 (Final Costings) & 22/281036 (Final Costings) Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: New How Income Costings Were Determined: N/A How Expenditure Costings Were Determined: Detailed Ancillary Infrastructure application - 22/276593 (Administrative Forms), 22/280735 (Final Costings) & 22/281036 (Final Costings)</p>	<p>Comm Plan Align: 2.50 Community: 5.00 Strategic Plan Align: 2.50 Cost Saving: 0.00 Project Criticality: 1.25 Capital Works: 1.00 Total Benefit: 12.25/30</p> <p><u>Risk Assessment:</u> Risk of doing the project: Not Rated Risk of not doing the project: High D16 Project Risk Assessed: To be completed</p> <p><u>Climate Change Alignment</u> Use recycled materials</p>	<p>Prev income to date: \$0 Prev expenditure to date: \$0</p> <table border="1"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$6,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Net Budget</td> <td>\$6,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$6,000	\$0	\$0	\$0	\$0	Net Budget	\$6,000	\$0	\$0	\$0	\$0
	2023/24	2024/25	2025/26	2026/27	2027/28																								
Income	\$0	\$0	\$0	\$0	\$0																								
Exp	\$6,000	\$0	\$0	\$0	\$0																								
Net Budget	\$6,000	\$0	\$0	\$0	\$0																								



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001694 Bid Name: Woodville Oval Grandstand Changeroom Upgrade - Financial Contribution Status: Update Phase Dates Project Manager: TDUTTA Project Sponsor: SHIGGINS	Description: Financial Contribution - Woodville West Torrens Football Club - Upgrade to the Woodville Oval Grandstand Changerooms (Barry Jarrman Stand) Outcomes: Upgraded change rooms to provide fit for purpose unisex changing facilities and encourage female participation, In Scope: Demolish and Reconstruction of the Changeroom facilities within the Barry Jarrman Grandstand at the Woodville West Torrens Football Club, Woodville Oval. Out of Scope: Additional clubroom or facilities work.	Cost Savings: Dependencies: Nil Consultation: Deputation to Council on 12/12/2022 and Subsequent Council Notice of Motion dated 12/12/2022 Item 7.11 Other Factors: Deputation to Council on 12/12/2022 and Subsequent Council Notice of Motion dated 12/12/2022 Item 7.11	Identified By: Council Report TrimRef/Council Resolution: CL Minutes 12/12/22 Item 7.11 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 3,000.00 Work Type: Upgrade How Income Costings Were Determined: As requested by the WWTFC Deputation and notice of motion dated 12/12/2022 Item 7.11 How Expenditure Costings Were Determined: As requested by the WWTFC Deputation and notice of motion dated 12/12/2022 Item 7.11	Comm Plan Align: 2.50 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 0.00 Project Criticality: 2.50 Capital Works: 2.00 Total Benefit: 17.00/30 <u>Risk Assessment:</u> Risk of doing the project: Low A1 Risk of not doing the project: High D12 Project Risk Assessed: To be completed <u>Climate Change Alignment</u> Improve energy efficiency Efficient use of water	Prev income to date: \$0		Prev expenditure to date: \$0																	
					<table border="1"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$500,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Net Budget</td> <td>\$500,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$500,000	\$0	\$0	\$0	\$0	Net Budget
	2023/24	2024/25	2025/26	2026/27	2027/28																			
Income	\$0	\$0	\$0	\$0	\$0																			
Exp	\$500,000	\$0	\$0	\$0	\$0																			
Net Budget	\$500,000	\$0	\$0	\$0	\$0																			



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001704
Bid Name: Design and Consultation for New Public Toilet - Fawk Reserve
Status: Update Phase Dates
Project Manager: DHOPKINS
Project Sponsor: SHIGGINS

Description: Design and Consultation for a new public toilet (Exeloo) at Fawk Reserve.
Outcomes: Design and consultation will be undertaken with stakeholders and the local community to determine location, appearance and other details, to facilitate the installation of a new Exeloo in 24/25.
In Scope: Design and consultation of a new public toilet at Fawk Reserve.
Out of Scope: Construction of the public toilet at Fawk Reserve or consultation / design for public toilets at any other location.

Cost Savings:
Dependencies:
Consultation:
Other Factors: The reserve is a well used space and requires public toilets to enable the use and activities desired by the community. The appropriate location and design of a public toilet will deter antisocial behaviour and facilitate improved use of the reserve.

Identified By: Staff Suggestion
TrimRef/Council Resolution: 22/164075
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Based on previous projects at Parfitt Square (2021/22) and Sam Johnson (Design & Consultation 2022/23).

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: Low C3
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve energy efficiency
 Efficient use of water
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$10,000	\$300,000	\$0	\$0	\$0					
Net Budget	\$10,000	\$300,000	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001705
Bid Name: Semaphore SLSC - Changing Places & DDA Amenities - Design
Status: Update Phase Dates
Project Manager: DHOPKINS
Project Sponsor: SHIGGINS

Description: 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. 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. 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.
Outcomes: Design of a new Changing Places Facility, DDA upgrades and associated public amenities at the Semaphore Surf Life Saving Club.
In Scope: Design of a new Changing Places Facility and associated relevant public amenities at the Semaphore Surf Life Saving Club.
Out of Scope: Construction of any public amenities or Changing Places buildings. It is proposed this will occur in 24/25

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Community Suggestion
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: Upgrade
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Based on the approximate cost of design for amenities refurbishment and changing places installation on previous projects (Henley Square).

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 15.75/30
Risk Assessment:
 Risk of doing the project: Moderate C6
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve energy efficiency
 Efficient use of water
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$50,000	\$550,000	\$0	\$0	\$0					
Net Budget	\$50,000	\$550,000	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001707
Bid Name: Sam Johnson Automated Public Toilet Construction
Status: Phases Finalised
Project Manager: DHOPKINS
Project Sponsor: SHIGGINS

Description: Construction of a new Automated Public Toilet at Sam Johnson Reserve.
 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.

Outcomes: A new Automated Public Toilet at Sam Johnson Reserve.
In Scope: A new Automated Public Toilet at Sam Johnson Reserve including all services connections and surrounding paths.
Out of Scope: A public toilet at any other location or any further reserve works.

Cost Savings:
Dependencies:
Consultation: Within the original budget bid process the need for the amenities was identified due to requests from local rate payers to their ward councillor. The sporting clubs who utilise the sports grounds are in strong support for the proposal as it will decrease antisocial behaviour due to current limited access to public amenities in the area.

Other Factors: There are current public amenities located at the Sam Johnson Sports Ground Clubrooms which have been closed for a long period of time due to antisocial behaviour. The current amenity is not suitable, safe or accessible due to its location on the reserve and many instances of antisocial behaviour.

Sam Johnson Reserve is a district reserve and has a large user base from the surrounding suburbs of Ridleyton and Renown Park as well as users who travel to utilise the reserve for various sporting fields it contains including football, soccer and cricket. The reserve also has a dog park and is a frequent place for field services staff to utilise.

Identified By: Community Suggestion
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 22,495.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
 Based on similar previous projects such as Grange Lakes Automated Public Toilet Installation (2022/23) and Parfitt Square Automated Public Toilet Installation (2021/22).

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
 Risk of doing the project: Moderate B6
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed

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

	Prev expenditure to date: \$15,000				
	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$280,000	\$0	\$0	\$0	\$0
Net Budget	\$280,000	\$0	\$0	\$0	\$0



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001717
Bid Name: Flinders Park Oval - New netball courts, lighting fencing and relocation of cricket nets.
Status: Update Phase Dates
Project Manager: DENYC
Project Sponsor: SHIGGINS

Description: Construction of three netball courts with associated fencing and lighting and the relocation of existing cricket nets, at the Flinders Park Oval.
Outcomes: Additional infrastructure will enable the Flinders Park Football and Netball Club to consolidate all club activities within the Flinders Park Oval Precinct, which is recognised as a Regional Sportsground in Councils Open Space Strategy.
In Scope: Three new netball courts
 Fencing
 Lighting
 Relocation of existing cricket nets
 Relocation of cricket nets
Out of Scope: All work outside the scope indicated above

Cost Savings: nil
Dependencies: Nil
Consultation: Planning Consent has been lodged for consideration. Consultation has occurred with the local community prior to planning consent being lodged to address any concerns early.
Other Factors: As this project is substantially funded through external grants (LRCI and OSR&R) open tenders have been invited. The tenders ranged from \$850K to \$1.5M. Additional funding is required to complete the project, The amount applied for reflects the preferred tenderer including contingency funding

Identified By: Council Report
TrimRef/Council Resolution: AMC 15/08/2022 Item 4.48
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 5,250.00
Work Type: New
How Income Costings Were Determined:
 The project income is from multiple sources
 \$297,277 Phase 4 LRCI funding
 \$250,000 OSR&R
 \$50,000 Funding Contribution by the Flinders Park Football club
How Expenditure Costings Were Determined:
 Based on tenders received
 The tender is commercial in confidence and should not be made public - 22/242741
 Tendered price \$833,000 - tender expiry 25/11/2022
 Omitted scope and additional scope due to planning requirements \$138,000
 estimated onsite contingency and tender cost escalation \$129,000
 Total Budget required \$1,100,000

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 0.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 9.75/30
Risk Assessment:
 Risk of doing the project: Low A2
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve energy efficiency
 Improve tree canopy, green cover/infrastructure, permeability

	Prev income to date: \$250,000		Prev expenditure to date: \$250,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$597,277	\$0	\$0	\$0	\$0	
Exp	\$850,000	\$0	\$0	\$0	\$0	
Net Budget	\$252,723	\$0	\$0	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001723
Bid Name: Ngutungka Henley Overflow Carpark
Status: Update Phase Dates
Project Manager: DHOPKINS
Project Sponsor: SHIGGINS

Description: 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.
Outcomes: A new Overflow Carpark for the New Ngutungka Henley Community Hub as per endorsed resport from 14th June 2022.
In Scope: A new carpark on Military Road located at the old Henley Depot Site.
Out of Scope: Any other associated works to the depot

Cost Savings:
Dependencies: Ngutungka Henley - Council report endorsed 14/06/2022.
Consultation:
Other Factors: Planning has already been applied for and the council has endorsed the overflow carpark as part of the overall Ngutungka Henley Development.

Identified By: Council Report
TrimRef/Council Resolution: CL Minutes 14/6/22, Item 6.43
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 6,667.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: As per endorsed report 14/06/2022. Added to Transport LTFP for New Car Parks 23/24

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 0.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 9.75/30
Risk Assessment:
 Risk of doing the project: Moderate C9
 Risk of not doing the project: Extreme E20
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$200,000	\$0	\$0	\$0	\$0					
Net Budget	\$200,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001767
Bid Name: Upgrade of Woodlake Reserve, West Lakes
Status: Update Phase Dates
Project Manager: JHEALY
Project Sponsor: SHIGGINS

Description: Upgrade of Woodlake Reserve, West Lakes.
Outcomes: Installation of new play equipment and furniture at Woodlake Reserve, West Lakes.
In Scope: Upgrade of Woodlake Reserve, West Lakes, as outlined in the endorsed master plan for the reserve.
Out of Scope: Works not included in the endorsed master plan or above the available budget.

Cost Savings:
Dependencies:
Consultation: Consultation was undertaken in late 2021 to inform the development of the master plans for both reserves. Detailed design is currently underway and further consultation will occur on the master plan in early 2023.
Other Factors:

Identified By: Council Report
TrimRef/Council Resolution: AMC 15/11/21, item 4.73
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 15,000.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Costings are included in the AMC report, 15/11/21, item 4.73, and the 2022/23 budget bid for design and consultation. The master plan project was initially undertaken with Josiah Mitton Reserve, however it has now been seperated as Josiah Mitton Reserve upgrades will be undertaken in 24/25, subject to council approval.
 The proposed budget includes nature play, fitness equipment, shelter, furniture, planting, access.
 Maintenance and depreciation costs are estimates, based on the scale of works proposed in 23/24.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, goverance)
 Improve tree canopy, green cover/infrastructure, permeability
 Enhance biodiversity
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0		Prev expenditure to date: \$30,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$300,000	\$0	\$0	\$0	\$0	
Net Budget	\$300,000	\$0	\$0	\$0	\$0	



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001775
Bid Name: New shelter and seating at St Clair dog park
Status: Phases Finalised
Project Manager: CCORREANI
Project Sponsor: SHIGGINS

Description: New shelter and seating at St Clair dog park.
Outcomes: Installation of a new all-weather shelter and seating at St Clair dog park, to meet the needs and expectations of the community.
In Scope: New shelter, concrete slab and seating at St Clair dog park.
Out of Scope: Other improvements (such as lighting and play equipment), or works above the available budget.

Cost Savings:
Dependencies: Nil.
Consultation: An e-mail request has been received from a local resident, requesting the provision of a shelter. Some engagement has also occurred with council's Engineering, Strategy and Assets team to consider lighting and connect the new shelter to existing paths.
Other Factors: The provision of shelters at dog parks is supported by the Open Space Strategy, to provide more flexibility for dog exercise during inclement weather.

Identified By: Community Suggestion
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 2,500.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Current quotes for a new shelter and seating at Woodville Oval Dog Park (22/23 financial year), and previous quotes outlined in CM 21/211261 (21/22 financial year).

An allowance of \$5k has been included for post-COVID cost increases and latent conditions.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$30,000	\$0	\$0	\$0	\$0					
Net Budget	\$30,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001776
Bid Name: New shade structures at playgrounds - 2023/24
Status: Phases Finalised
Project Manager: RDILLON
Project Sponsor: SHIGGINS

Description: New shade structures at playgrounds - 2023/24 program.
Outcomes: Installation of new shade structures at Pedlar Reserve and Matheson Reserve playgrounds, in accordance with approved program.
In Scope: Installation of new shade structures at Pedlar Reserve and Matheson Reserve playgrounds.
Out of Scope: New shade structures at other locations, or above the available budget.

Cost Savings: No savings, however council was able to fast-track the installation of shade structures at Alton Reserve, MJ McInerney Reserve and Henley & Grange Memorial Oval through LRCI funding in 22/23. Shade structures at Pedlar and Matheson Reserve are the next priority locations.
Dependencies: Nil.
Consultation: Council staff and sports clubs will be consulted as part of the design process. Local residents, reserve users and sports clubs will be informed of the installation of shade structures, prior to installation.
Other Factors: A review of shade structure priorities was presented to Council in 2021 (AMC 15/03/2021, Item 4.15).

Identified By: Council Report
TrimRef/Council Resolution: AMC 15/03/2021, Item 4.15
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 5,750.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined:
 Pedlar - \$30,000
 Matheson - \$45,000
 Costs are based on similar recent projects, considering site area and current unit rates. Previous quotes (21/22 & 22/23 financial years) - CM 20/356707 & 22/98715.
 A report will be submitted to AMC and Council in Feb to revise the shade structure program, considering the completion of priority projects sooner than anticipated through Federal Govt funding (LRCI).
 Depreciation is based on 20 year useful life of the shade structure.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 2.50
 Capital Works: 1.00
Total Benefit: 13.50/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$75,000	\$0	\$0	\$0	\$0					
Net Budget	\$75,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001779
Bid Name: Woodville West Community Garden Fencing
Status: Update Phase Dates
Project Manager: JWILLOUGHBY
Project Sponsor: KMADER

Description: The installation of secure, accessible fencing around the Woodville West Community Garden.
Outcomes: 225m fencing
 1 vehicle access gate
 1 Pedestrian Access Gate
 Digital locks
 two way swing hinges

 Including accessible features such as Digital locks, Kick Plates for wheelchairs, along with two-way hinges.
In Scope: Accessible fencing
Out of Scope: Roofing over Chicken Coop
 Paths
 Modifications to other structures

Cost Savings:
Dependencies: No
Consultation: Nil – No change in use of community land
Other Factors:

Identified By: Councillor Request, Kelly Thomas
TrimRef/Council Resolution: 22/277825
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 1,640.00
Work Type: Upgrade
How Income Costings Were Determined:
How Expenditure Costings Were Determined:
 Costings are based on current rates
 22/277625

Comm Plan Align: 5.00
 Community: 4.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 2.00
Total Benefit: 14.75/30

Risk Assessment:
 Risk of doing the project: Low B4
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed

Climate Change Alignment
 Reduce carbon emissions
 Improve tree canopy, green cover/infrastructure, permeability
 Efficient use of water
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$41,000	\$0	\$0	\$0	\$0					
Net Budget	\$41,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001780
Bid Name: Supplementary fitness equipment at Point Malcolm Reserve
Status: Update Phase Dates
Project Manager: TDUTTA
Project Sponsor: SHIGGINS

Description: Supplementary fitness equipment at Point Malcolm Reserve.
Outcomes: Supplementary fitness equipment at Point Malcolm Reserve, to complement existing fitness equipment and cater for different muscle groups, ages and abilities in addition to what is already provided.
In Scope: Supplementary fitness equipment, new footpath and planting at Point Malcolm Reserve.
Out of Scope: Other reserve upgrades or fitness equipment above the available budget.

Cost Savings:
Dependencies: An Elected Member budget bid has been submitted for a new stand alone public toilet at Point Malcolm Reserve in 23/24.
Consultation: Consultation has not been undertaken, however Cr Le Lacheur believes the proposal will provide benefit to a range of different reserve users by considering different exercises, age groups and abilities to what is currently catered for.
Other Factors: This project will provide additional fitness equipment to what is already provided. The current level of provision is deemed adequate and is similar to that at other reserves. Cr Le Lacheur's proposal is for the new equipment to cater for different muscle groups, ages and abilities. Whilst there is space for the new equipment, the proposal is not listed specifically in the Open Space Strategy.

Identified By: Councillor Request, Nicholas Le Lacheur
TrimRef/Council Resolution: 22/278924
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 6,000.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Recent quote for fitness equipment at Harold & Cynthia Anderson Reserve - CM 22/267108
 A budget of \$50,000 is considered adequate to provide supplementary equipment. An allowance of \$10,000 has been included for footpath and planting works as required.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: Moderate C6
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$60,000	\$0	\$0	\$0	\$0					
Net Budget	\$60,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001781
Bid Name: Greening of William Atkin Reserve, Henley Beach South
Status: Update Phase Dates
Project Manager: JWILKINSON
Project Sponsor: SHIGGINS

Description: New garden beds and planting at William Atkin Reserve, Henley Beach South.
Outcomes: New garden beds and planting at William Atkin Reserve, Henley Beach South, focused on the south-east corner of the reserve.
In Scope: New garden beds and planting at William Atkin Reserve, Henley Beach South, focused on the south-east corner of the reserve.
Out of Scope: Other improvements (e.g. play equipment) at the reserve, or above the available budget.

Cost Savings:
Dependencies:
Consultation: Cr Kenzie van den Nieuwelaar has advised that residents have requested improvements to the Willam Atkin Reserve which has spaces of dry, patchy areas, making it unpleasant to walk on, dangerous for dogs (the area contains grass seeds), and visually unappealing. The irrigation renewal is not due for another 10 years so in the absence of this it has been suggested that raised garden beds and additional plantings could alleviate this problem.
Other Factors: Residents have raised concerns for some time, however this reserve is irrigated to appropriate levels (compared to all reserves). Funding was also allocated in the 22/23 budget for a drinking fountain, seat and minor irrigation extension. The south-east corner of the reserve is the focus for the planting.

Identified By: Councillor Request, Kenzie Van Den Nieuwelaar
TrimRef/Council Resolution: 22/281022
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 3,000.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Open Space AMP - CM 19/205581 and costings CM 18/387541.
 Current costs for council's landscape construction team to undertake the planting and install drip irrigation are \$25/m2. An area of approximately 600m2 is proposed, including an allowance for the purchase of semi-advanced trees.

Comm Plan Align: 2.50
 Community: 4.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 11.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Enhance biodiversity
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$20,000	\$0	\$0	\$0	\$0					
Net Budget	\$20,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001782
Bid Name: Investigation of a new dog park in Henley Ward
Status: Update Phase Dates
Project Manager: JWILKINSON
Project Sponsor: SHIGGINS

Description: Investigation of a new dog park in Henley Ward, including research, community consultation and concept design.
Outcomes: A final report that includes research, community consultation outcomes, concept design and costing for a new dog park in the Henley Ward. This report will inform further decisions regarding construction in 24/25.
In Scope: A final report that includes research, community consultation outcomes, concept design and costing for a new dog park in the Henley Ward. This report will inform further decisions regarding construction in 24/25.
Out of Scope: Construction of a new dog park and investigation of a new dog park outside the Henley Ward.

Cost Savings:
Dependencies: The proposal will be dependent on the outcomes of research and community consultation process.
Consultation: Cr Kenzie indicates she has been approached by residents, who presented a draft plan for Henley & Grange Memorial Oval. A feasibility study of this site has been undertaken, which does not recommend a dog park. Other sites, such as AD Whiteford Reserve, will be investigated as part of the investigations.
Other Factors: A desktop review of dog parks was undertaken in 2020, which showed the City of Charles Sturt has a good provision of dog parks across the council area, but there is a potential gap in the Henley Ward. There may also be partnership opportunities with the City of West Torrens. A 2-year approach is recommended, with consultation and concept design in year 1, and detailed design and construction in year 2.

Identified By: Councillor Request, Kenzie Van Den Nieuwelaar
TrimRef/Council Resolution: 22/279737
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Costs for design and consultation, based on recent previous projects at Semaphore Park Reserve and Woodville West Reserve.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 17.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Enhance biodiversity
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$30,000	\$0	\$0	\$0	\$0					
Net Budget	\$30,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001783
Bid Name: Improvements at Johns Reserve, Henley Beach
Status: Update Phase Dates
Project Manager: JMORIAS
Project Sponsor: SHIGGINS

Description: Improvements at Johns Reserve, Henley Beach, including a new drinking fountain, tree planting and natural seating.
Outcomes: New drinking fountain, trees to provide additional shade and natural seating (formed from previously removed trees).
In Scope: Improvements at Johns Reserve, Henley Beach, including a new drinking fountain, tree planting and natural seating.
Out of Scope: Other improvements (e.g. play equipment) or works above the available budget.

Cost Savings:
Dependencies:
Consultation: Cr Kenzie indicates she was contacted by local residents who have indicated they would be happy to assist in the planting and maintenance. They are looking at making this reserve a 'community green space' for all to enjoy and assist with on-going maintenance and improvements and promoting a sense of pride.
Other Factors: Whilst the Open Space Strategy recommends drinking fountains at larger district and regional reserves, a drinking fountain is appropriate here given its high levels of use. Field Services staff indicate the new drinking fountain won't have an adverse impact on irrigation. Additional tree planting is also supported, to provide shade and enhance biodiversity.

Identified By: Councillor Request, Kenzie Van Den Nieuwelaar
TrimRef/Council Resolution: 22/279760
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 3,000.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Open Space AMP - CM 19/205581 and costings CM 18/387541.
 Recent quote for drinking fountain - CM 20/267039.
 Summary:
 Drinking fountain - \$15k, including possible new meter, backflow device and installation. Trees, mulch and log seats - \$15k

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Enhance biodiversity
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$30,000	\$0	\$0	\$0	\$0					
Net Budget	\$30,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001784
Bid Name: New play equipment for older children at Gordon Reserve, Hendon
Status: Update Phase Dates
Project Manager: BMURFITT
Project Sponsor: SHIGGINS

Description: New play equipment for older children at Gordon Reserve, Hendon.
Outcomes: New play equipment for older children (7+ years) at Gordon Reserve, Hendon, to complement existing equipment at the reserve and in close proximity.
In Scope: New play equipment for older children at Gordon Reserve, Hendon.
Out of Scope: New play equipment at other locations, or above the available budget.

Cost Savings:
Dependencies:
Consultation: Cr Thomas has indicated she has had multiple requests from residents for equipment to cater for older children at Gordon Reserve, such as a climbing tower.
Other Factors: The playground at Gordon Reserve was renewed in 19/20 and includes some climbing equipment for younger children, but is consistent with other similar reserve types. Whilst there is space, new play equipment would decrease green space at the reserve, although there are precedents of this at Rowley Reserve, Woodville. The new reserve at Spad Street, Albert Park (to be completed later in 2023), is 500m away and will provide climbing equipment for older children.

Identified By: Councillor Request, Kelly Thomas
TrimRef/Council Resolution: 22/270081
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 5,500.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Open Space AMP - CM 19/205581 and costs 18/387541.
 Recent playground projects, including Smith Reserve - CM 22/220788.
 A breakdown is as follows:
 Preliminaries/admin - \$10k
 Equipment - \$30k
 Softfall/edging - \$10k
 Contingency - \$10k

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 0.00
 Capital Works: 1.00
Total Benefit: 11.00/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$60,000	\$0	\$0	\$0	\$0					
Net Budget	\$60,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001785
Bid Name: New dog exercise area at Semapaw Park
Status: Phases Finalised
Project Manager: CCORREANI
Project Sponsor: SHIGGINS

Description: New dog exercise area at 'Semapaw Park', located at Semaphore Park Reserve.
Outcomes: A new dog exercise area will be created, through the erection of fencing, next to the existing dog park at Semapaw Park. Additional associated furniture and path(s) is also included within scope. The additional area will provide space for larger dogs to run, be less formal, and will alleviate wear and tear of the existing dog park. The existing space at the Semapaw Park is extremely well used and suffers from wear & tear due to over-use, an expanded alternate space will assist in reducing this wear & tear.
In Scope: A new dog exercise area at Semapaw Park, to provide a new separate fenced area within the reserve creating more active exercise space for larger dogs to run and alleviate wear and tear of the existing dog park.
Out of Scope: Other improvements such as new shelter, drinking fountain, and dog exercise equipment are out of scope as these are already provided within the existing dog park.

Cost Savings:
Dependencies:
Consultation: Internal consultation with Open Space, Field Services and Community Safety only at this stage. Further engagement with the community will be undertaken as part of the project.
Other Factors: Turf in the existing dog park was replaced, resulting in the closure of the dog park from Sept-Nov 2022, and a new temporary area was created. Following the success of this 'trial', a permanent fenced area to the south of the reserve (and existing dog park) is proposed. This location is recommended as it provides access from the car park and Military Road, and maintains other areas within the reserve for recreation. Each area can be locked to enable turf to recover after peak use, particularly after winter. Signage will be important to articulate access arrangements, conditions of use and dog behaviour cues. Restrictions on dog size in the new area are not proposed at this time.

Identified By: Councillor Request, Stuart Ghent
TrimRef/Council Resolution: 22/269098
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 8,200.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Open Space renewal costs - CM 18/387541. Recent quote for similar fencing - CM 20/213519.
 Current quotes for a new shelter and seating at Woodville Oval Dog Park (22/23 financial year), and previous quotes outlined in CM 21/211261 (21/22 financial year). An allowance of \$5k has been included for post-COVID cost increases and latent conditions.
 Costs are based on providing a fenced area at the southern end of the reserve, with no additional paths/mounds within the reserve.
 Budget summary is as follow:
 - Fencing 160m x \$200/m (including gates) = \$30,000
 - Landscaping/planting = \$10,000
 - Signage/contingency = \$10,000
 - Shelter (including concrete slab and furniture) \$30,000.
 Maintenance costs are for new assets only, as no additional mowing or arboriculture tasks are required.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: High D16
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve tree canopy, green cover/infrastructure, permeability
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$51,040	\$0	\$0	\$0	\$0					
Net Budget	\$51,040	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001786
Bid Name: Additional play equipment at Bowden Village Reserve
Status: Update Phase Dates
Project Manager: BMURFITT
Project Sponsor: SHIGGINS

Description: Additional play equipment at Bowden Village Reserve.
Outcomes: New swings to complement existing equipment at Bowden Village Reserve.
In Scope: New swings and possible other items (subject to community consultation) at Bowden Village Reserve.
Out of Scope: Play equipment at other reserves, or above the available budget.

Cost Savings:
Dependencies:
Consultation: Cr Katriona indicates she has made observations and a few residents raised the swing issue in Bowden Village Reserve during local government election campaign period (no contact details taken). It should be noted that staff have not received numerous requests for additional play equipment.
Other Factors: Cr Katriona also raised:
 Should this budget bid go ahead for consultation with community, it is suggested that the community is also more broadly consulted on:
 - The useability of the foosball table in Bowden Village Reserve (currently has metal on metal grating, hardly used, awful 'screeching' sound)
 - The suitability of the placement of the ping pong table in Kevin Taylor Park (i.e. Does it get used there? Should it be moved to Bowden Village Reserve with equipment facilitated by local businesses potentially?)
 - What residents would like to see in Kevin Taylor Park (i.e. Given Bowden Village Reserve is tailored toward a younger age cohort, perhaps Kevin Taylor Park should be retained as a place of peace/reflection, or it could be well suited to low impact exercise and more private exercise space, if so there might be interest for outdoor physical activity equipment to cater to older age cohorts in the new Bowden development).

Identified By: Councillor Request, Katriona Kinsella
TrimRef/Council Resolution: 22/280676
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 4,000.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Open Space AMP costings - CM 18/387541
 Recent quote for similar play equipment - CM 21/296518
 Purchase of the swing is estimated at \$15k. An allowance of \$15k has been included for installation, rubber surfacing and contingency.
 Other items raised in Cr Katriona's bid, such as maintenance, can be undertaken through recurrent budgets.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$30,000	\$0	\$0	\$0	\$0					
Net Budget	\$30,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001787
Bid Name: Landscape Improvements at Angus Reserve, Renown Park
Status: Update Phase Dates
Project Manager: JWILKINSON
Project Sponsor: SHIGGINS

Description: Landscape Improvements at Angus Reserve, Renown Park.
Outcomes: Landscape Improvements at Angus Reserve, Renown Park, including minor community consultation, additional seating and landscaping.
In Scope: Improvements at Angus Reserve, Renown Park, including minor community consultation, additional seating and landscaping.
Out of Scope: Other upgrades (e.g. play equipment), or above the available budget.

Cost Savings:
Dependencies:
Consultation: Cr Campbell has indicated there have been no recent discussions about this proposal with staff but I have spoken to some residents in Renown Park who have welcomed the proposal. The project also has connections to the Living Streets program. Some consultation may be required to define the project scope, however it should be limited to furniture and planting, due to the local nature of the reserve.
Other Factors: The reserve is not listed for any improvements in the Open Space Strategy. Cr Campbell has indicated the provision of some funding to make improvements to both the reserve and laneway will improve local amenity and discourage the illegal dumping. The irrigation system is not due for renewal until 2028, meaning a larger reserve upgrade is not possible.

Identified By: Councillor Request, Alice Campbell
TrimRef/Council Resolution: 22/281508
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 2,000.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Open space costings - CM 387541
 Costs for reserve planting and drip irrigation are based on recent projects, at\$25/m2. \$20k is considered a reasonable budget amount for this project.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$20,000	\$0	\$0	\$0	\$0					
Net Budget	\$20,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001789
Bid Name: New playground at Montgomery Reserve, Flinders Park
Status: Update Phase Dates
Project Manager: DENYC
Project Sponsor: SHIGGINS

Description: New playground at Montgomery Reserve, Flinders Park
Outcomes: New play equipment and associated landscaping at Montgomery Reserve, Flinders Park.
In Scope: New play equipment and associated landscaping at Montgomery Reserve, Flinders Park, in accordance with the endorsed concept design.
Out of Scope: Works not associated with the endorsed concept design or above the available budget.

Cost Savings:
Dependencies: Nil.
Consultation: Consultation was undertaken in late 2022 and a concept plan has been developed, that will be presented to Council in February 2023. If approved, further consultation on the draft concept will be undertaken in Feb/March 2023 and will be reported to Council in April for consideration in the 23/24 budget.
Other Factors: The project was initially proposed by former councillor Matt Mitchell, and endorsed in Council's 22/23 budget.

Identified By: Council Report
TrimRef/Council Resolution: Council 11/7/22, Item 6.58 - 22/23 Budget
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 17,000.00
Work Type: New
How Income Costings Were Determined:
 Open space AMP costings - 18/387541
 Open space AMP - 19/205581
 Costs for new playground at Collins Reserve, and summary of costs for new playground at Montgomery Reserve - CM 23/6980

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Efficient use of water
 Enhance biodiversity
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$20,000				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$180,000	\$0	\$0	\$0	\$0					
Net Budget	\$180,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001791
Bid Name: Corcoran Reserve basketball half-court acoustic surface
Status: Update Phase Dates
Project Manager: JMORIAS
Project Sponsor: SHIGGINS

Description: Corcoran Reserve basketball half-court acoustic surface
Outcomes: New surface placed on the existing concrete basketball half-court, to reduce noise from bouncing basketballs whilst maintaining a functional surface.
In Scope: New surface placed on the existing concrete basketball half-court, to reduce noise from bouncing basketballs whilst maintaining a functional surface.
Out of Scope: Other improvements at Corcoran Reserve not related to the basketball surface, or above the available budget.

Cost Savings:
Dependencies:
Consultation: Consultation on the proposal to install the basketball half-court was undertaken in 2020, and the proposal was endorsed in Council's 21/22 budget. No further consultation on the new surfacing is proposed, however signage will be installed during construction.
Other Factors: An acoustic assessment of the bouncing basketballs at Corcoran Reserve was undertaken in 2022, which found that the night time criterion for noise, as set by the Environment Protection (Noise) Policy 2007 is exceeded for receivers located west of the site, and achieved at all other locations. It is understood most complaints have been received from east of the lake and basketball court. The report can be viewed in CM 22/126849.
 The acoustic consultant has tested the Regupol product (CM 23/7177) and found notable noise reduction results, however the bouncing of the ball was affected.
 Advice has been sought from Darwin Waterfront Precinct Authority, who have installed a 'Dream Courts' surface due to noise complaints, and found complaints have reduced and the noise is approximately 20% quieter.

Identified By: Staff Suggestion
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 4,000.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Advice has been sought from Darwin Waterfront Precinct Authority, who have installed a 'Dream Courts' surface due to noise complaints, and found complaints have reduced and the noise is approximately 20% quieter.
 Quotes have been sourced from 3 different companies, including the 'Dream Courts' product used in Darwin (refer CM 23/7180). The average price is \$25,000.
 Quotes are as follows:
 CM 23/7172
 CM 23/7177
 CM 23/7180

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30
Risk Assessment:
 Risk of doing the project: High D16
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials

	Prev expenditure to date: \$30,000				
	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$25,000	\$0	\$0	\$0	\$0
Net Budget	\$25,000	\$0	\$0	\$0	\$0



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001792
Bid Name: Storage Shed - Woodville Dog Obedience Club
Status: Phases Finalised
Project Manager: CCORREANI
Project Sponsor: SHIGGINS

Description: Supply and Install a new Storage Shed located at the Woodville Dog Obdience Club within the Woodville Oval Precinct
Outcomes: Additional storage for use by the Club
In Scope: Siteworks and all other work associated with the shed installation and concrete pad
Out of Scope: All scope outside of the scope above or additional on site works

Cost Savings: Nil
Dependencies: Nil
Consultation: CR Thomas has spoken to the club and this additional storage has been requested by the club
Other Factors: Additional storage will be beneficial for the club, however is not critical to the ongoing use of the site.

Identified By: Councillor Request, Kelly Thomas
TrimRef/Council Resolution: 22/281163
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 500.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined:
 Website references
 Shed cost 2.3 X 2.3 X 1.9 Gable roof \$2,300
 Site preparation \$500
 Installation \$800
 Concrete Slab \$1,500
 Project management & contingency \$1,000
 Total Cost \$6,100

Comm Plan Align: 2.50
 Community: 4.00
 Strategic Plan Align: 0.00
 Cost Saving: 0.00
 Project Criticality: 0.00
 Capital Works: 1.00
Total Benefit: 7.50/30
Risk Assessment:
 Risk of doing the project: Low B4
 Risk of not doing the project: Low B2
 Project Risk Assessed: To be completed
Climate Change Alignment
 Use recycled materials

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$6,100	\$0	\$0	\$0	\$0					
Net Budget	\$6,100	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001795
Bid Name: West Beach surf club landscaping remediation works
Status: Update Phase Dates
Project Manager: RHUGHES
Project Sponsor: SHIGGINS

Description: West Beach surf club landscaping remediation works.
Outcomes: Landscaping, including new garden beds, turf and retaining walls surrounding the redeveloped West Beach surf club building.
In Scope: Landscaping, including new garden beds, turf and retaining walls surrounding the redeveloped West Beach surf club building.
Out of Scope: Other improvements not associated with landscaping (e.g. play equipment) and works above the available budget.

Cost Savings:
Dependencies: The redevelopment of the West Beach Surf Club building.
Consultation: Consultation with the club and local residents on the redevelopment of the West Beach Surf Club building. It is proposed that an 'inform' approach be taken prior to the completion of landscaping works, to notify residents and users of timing and access changes.
Other Factors: There is an existing WIP allocation (\$147k) from the 'Rebuild West Beach Rock Wall Central Section' that will be used to complete the outstanding civil works along the rock wall (i.e Coast Park Path). This work will occur prior to the proposed landscaping works.

Identified By: Master Plan
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 11,500.00
Work Type: Upgrade
How Income Costings Were Determined:
 The project area includes the turf area to the south of the building, existing garden beds in the car park area, Seaview Rd roundabout and garden beds.
 An allowance has been made for 1800m2 garden beds, and 600m2 turf.
 Estimated costs are outlined in CM 23/9030.

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 3.75
 Capital Works: 2.00
Total Benefit: 15.75/30
Risk Assessment:
 Risk of doing the project: Moderate D8
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Enhance biodiversity
 Use recycled materials
 Decrease waste to landfill

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$140,000	\$0	\$0	\$0	\$0					
Net Budget	\$140,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001796
Bid Name: Four CoastSnap stations – Installation and ongoing monitoring
Status: Update Phase Dates
Project Manager: KMADER
Project Sponsor: SHIGGINS

Description: 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.
Outcomes: The construction and ongoing monitoring of four CoastSnap stations at West Beach, Henley Beach South, Grange and Semaphore Park. Four stations will be constructed at a cost of \$ 10000 Ongoing (annual) monitoring and software \$ 6800
In Scope: The installation of four CoastSnap stations, associated software and ongoing monitoring.
Out of Scope: Additional citizen science technologies or coastal infrastructure.

Cost Savings:
Dependencies: NA
Consultation: No consultation has been undertaken to date. Consultation may be required in chosen locations with local residents to ensure the location is most suitable.
Other Factors: The City of Marion have CoastSnap stations installed to monitor areas of the coastline subject to storm damage and erosion. This data has been easy to use and consider as part of decision making processes for infrastructure and management.

Identified By: Councillor Request, Kenzie Van Den Nieuwelaar
TrimRef/Council Resolution: 22/179714
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 7,500.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Costings based on the City of Marions recent project 2021/22 Refer CM 23/15565 (pg13)
 Upfront costs -
 • 1-3 stations, \$2300 per station. Greater than 3, \$2000 per station.
 • Includes standard timber or steel post (to be installed by Council)
 • CoastSnap camera cradle
 • Standard sign with custom logo
 • Initial registration of the station to the CoastSnap network
 • Ongoing use of the free CoastSnap App and website
 TOTAL- (including 25% increase) - \$10,000

 Ongoing costs-
 \$800 annual transfer of all coastsnap images and a community participation report
 Image content moderation and generation of stabilised time-lapse videos \$1500 per station (\$6000)
 Quarterly shoreline tracking (optional) \$4000 / year / station - (\$16,000) - it is recommended this be considered in future years and not part of this budget bid
 TOTAL - \$6800 annual costs

 TOTAL - \$17,000

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:
 Risk of doing the project: High D16
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed

Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve understanding of climate change risk and actions

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$17,000	\$0	\$0	\$0	\$0					
Net Budget	\$17,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001797
Bid Name: Tennyson Dunes Carpark
 - Landscape Improvement Works
Status: Update Phase Dates
Project Manager: BMURFITT
Project Sponsor: SHIGGINS

Description: 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.

Outcomes: Improvement works include :

- Mulching of garden beds
- Informal (crushed rock) pathways through the precinct and mulched garden beds
- Interpretive / educational signage
- Entrance statement signage

In Scope: Mulching of garden beds
 Informal (crushed rock) pathways through the precinct and mulched garden beds

Interpretive and educational signage
 Entrance statement signage

Out of Scope: Carpark upgrade / resurfacing works

Cost Savings:
Dependencies: NA
Consultation: An initial on site meeting has occurred with Cr Tullio, Green Adelaide, Council staff and the Tennyson Dunes Group
Other Factors: The landscape improvement woorks will not only improve activity and the amenity of the car park, it will also develop the relationship with Green Adelaide, DEW and support the Tennyson Dune Group Volunteers.

Identified By: Councillor Request, Rachele Tullio
TrimRef/Council Resolution: 22/285285
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type: New
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
 Concept CM 23/10890

Senior Asset Programmer advice:

- Mulch - \$4,875
- Paths - \$12,250
- Signage based on coastal signs installed previously in 2018 (17/415759) plus 30% - \$23,875
- Misc – \$3,000

Cost for install by Landscape Construction Team - \$44,000

Mulch area – 565 m2 at 100mm thick = 56.5 m3 @\$49 = \$2,768 (round up to 60m3 = \$2,940)

Supply & lay mulch:

- Mulch - \$2,940
- Labour - \$1,230
- Equip - \$705
- Total - \$4,875

Supply & lay crushed rock paths:

- Estimated based on contractor supply & lay rates

Miscellaneous

- Allowance of 6% of sub-total to allow for miscellaneous or unforeseen items

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 12.25/30

Risk Assessment:

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

Climate Change Alignment

Improve tree canopy, green cover/infrastructure, permeability
 Enhance biodiversity
 Use recycled materials
 Improve understanding of climate change risk and actions

Prev income to date: \$0

Prev expenditure to date: \$0

	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$44,000	\$0	\$0	\$0	\$0
Net Budget	\$44,000	\$0	\$0	\$0	\$0



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001798 Bid Name: Sandpiper Reserve Upgrade Status: Update Phase Dates Project Manager: DENYC Project Sponsor: SHIGGINS	Description: Sandpiper Reserve Upgrade Outcomes: Upgrade of Sandpiper Reserve, Tennyson, including irrigation and planting, in conjunction with Stage 1 Coast Park construction works, from Third Avenue, Semaphore Park to Tennyson Dunes. In Scope: Upgrade of Sandpiper Reserve, Tennyson, including new irrigation system, turf improvement and planting. Out of Scope: Upgrades at other locations of Coast Park stage 1 or stage 2, or above the available budget.	Cost Savings: Dependencies: The construction of Coast Park stage 1. Consultation: Open space staff have received correspondence from local residents, requesting improvements at Sandpiper Reserve, particularly for irrigation and greening. No other consultation has been undertaken. Local residents and reserve users will be engaged as part of the project. Other Factors: This project relates to Coast Park stage 1 construction, with completion expected in 2023. A budget for Moredun Reserve and Cable Station Reserve as part of Coast Park stage 2, is expected in 24/25. It is also noted that the irrigation system at Sandpiper Reserve is due for renewal in 2028/29, as per the current AMP, however it is noted that the system is not working effectively. Should the project be endorsed, the AMP is to be reviewed in 2023, and the timing of this renewal will be updated.	Identified By: Staff Suggestion TrimRef/Council Resolution: Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 3,500.00 Work Type: New How Income Costings Were Determined: How Expenditure Costings Were Determined: Current irrigation rates - CM 23/8695. The 24/25 budget for Moredun and Cable Station Reserves is still to be determined, considering new shelters, furniture, irrigation and planting.	Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 0.00 Project Criticality: 1.25 Capital Works: 1.00 Total Benefit: 17.25/30 Risk Assessment: Risk of doing the project: Moderate D8 Risk of not doing the project: High D12 Project Risk Assessed: To be completed Climate Change Alignment Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance) Improve tree canopy, green cover/infrastructure, permeability Efficient use of water Enhance biodiversity Use recycled materials Decrease waste to landfill	Prev income to date: \$0 Prev expenditure to date: \$0																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$70,000</td> <td>\$100,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Net Budget</td> <td>\$70,000</td> <td>\$100,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>							2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$70,000	\$100,000	\$0	\$0	\$0	Net Budget	\$70,000	\$100,000	\$0	\$0	\$0
	2023/24	2024/25	2025/26	2026/27	2027/28																								
Income	\$0	\$0	\$0	\$0	\$0																								
Exp	\$70,000	\$100,000	\$0	\$0	\$0																								
Net Budget	\$70,000	\$100,000	\$0	\$0	\$0																								

Open Space Recreation and Property Portfolio Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 0.0	Income	\$3,857,277	\$0	\$0	\$0	\$0
Permanent FTE Total: 0.0	Exp	\$9,336,405	\$5,192,978	\$90,000	\$90,000	\$90,000
Annual Operating Implications Total: \$231,032.00	Net Budget	\$5,479,128	\$5,192,978	\$90,000	\$90,000	\$90,000

Asset Management Services Division Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 1.0	Income	\$4,039,277	\$1,900,000	\$1,800,000	\$2,400,000	\$0
Permanent FTE Total: 1.0	Exp	\$17,207,655	\$12,622,978	\$6,850,000	\$6,850,000	\$3,950,000
Annual Operating Implications Total: \$746,772.00	Net Budget	\$13,168,378	\$10,722,978	\$5,050,000	\$4,450,000	\$3,950,000

Corporate Services

Information Services



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001817
Bid Name: Outdoor Remote Lockers System RFID for Library
Status: Update Phase Dates
Project Manager: BWATSON
Project Sponsor: VSHEPPERD

Description: 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.
Outcomes: During the renovations of the Henley Library, a pop-up secure library locker system could provide services to the community with remote and secure access to council systems to pick up and drop off books (and resources) 24x7 - 365 days per year.
 When not explicitly utilised for Henley Library purposes beyond the initial 2-year period, the secure storage lockers are transportable. They can be located in an area whereby the community can benefit from the convenience of a 24x7 locker system for books.
In Scope: Hardware (Locker Systems)
 Delivery (Freight and Shipping Services)
 Project Services for installation
Out of Scope: Electrical and data communication set-up and installation

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Staff Suggestion
TrimRef/Council Resolution: 23/6295
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 180.00
Work Type: New
How Income Costings Were Determined:
How Expenditure Costings Were Determined:
 A quote was obtained from our existing vendor that supplies council check in and check out technology Ref: 23/6295

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 0.00
 Cost Saving: 0.00
 Project Criticality: 1.25
 Capital Works: 1.00
Total Benefit: 9.75/30
Risk Assessment:
 Risk of doing the project: Low A1
 Risk of not doing the project: Moderate C6
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$45,000	\$0	\$0	\$0	\$0					
Net Budget	\$45,000	\$0	\$0	\$0	\$0					



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Budget Bid ID: PBB-00001819
Bid Name: Automatic gates management (Beverley Centre & Horticulture Centre)
Status: Update Phase Dates
Project Manager: BWATSON
Project Sponsor: AMCGREGOR

Description: 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.

Outcomes: To provide a digital and automated service to manage the main entrance gates for the Beverley Centre and Horticulture Centres. The solution is to install the automatic gate with a number plate recognition camera and integrated gate-opening gateway software developed by a company proven to deliver intelligent & automated outcomes for our city.

In Scope: Camera Hardware (for number plate recognition)
 Integration software platform to maintain council entry audits
 Internet gateway for connectivity to cloud environments
 Integration to our security services for Emergency Services access
 Professional services for setup and installation
 Some electrical wiring and GPO installation
 Front (main) gate Beverley Centre
 Front (main) gate Horticulture Centre

Out of Scope: Other gates (not main) at either of these locations.

Cost Savings:
Dependencies:
Consultation: Initial consultation was enacted on whether the existing system could upgrade to serve the needs of staff and council and was deemed unsupported (EOL). An innovative & existing partner was chosen to develop technology to integrate with our current electrics, gate motors and security systems.
Other Factors: The current solution is end of life and not fit for purpose.

Identified By: Staff Suggestion
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 180.00
Work Type: Upgrade
How Income Costings Were Determined: Estimates were provided by developers of the solution based on hardware (example camera's, software services (licensed and developed by the provider) and professional services for installation.
How Expenditure Costings Were Determined:

Comm Plan Align: 2.50
 Community: 3.00
 Strategic Plan Align: 0.00
 Cost Saving: 0.00
 Project Criticality: 2.50
 Capital Works: 2.00
Total Benefit: 10.00/30

Risk Assessment:
 Risk of doing the project: Low A2
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed

Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0					
	2023/24	2024/25	2025/26	2026/27	2027/28		2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0						
Exp	\$24,000	\$0	\$0	\$0	\$0						
Net Budget	\$24,000	\$0	\$0	\$0	\$0						

Information Services PortfolioTotal:

Contract FTE Total: 0.0
Permanent FTE Total: 0.0
Annual Operating Implications Total: \$360.00

	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$69,000	\$0	\$0	\$0	\$0
Net Budget	\$69,000	\$0	\$0	\$0	\$0



Approved Capital Budget Bids by Division and Portfolio, FY2023/24 (New and Upgrade Only)

Corporate Services Division Total:			2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 0.0	Income		\$0	\$0	\$0	\$0	\$0
Permanent FTE Total: 0.0	Exp		\$69,000	\$0	\$0	\$0	\$0
Annual Operating Implications Total: \$360.00	Net Budget		\$69,000	\$0	\$0	\$0	\$0

Projects Total: (New and Upgrade Only)			2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 1.0	Income		\$4,039,277	\$1,900,000	\$1,800,000	\$2,400,000	\$0
Permanent FTE Total: 1.0	Exp		\$17,276,655	\$12,622,978	\$6,850,000	\$6,850,000	\$3,950,000
Annual Operating Implications Total: \$747,132.00	Net Budget		\$13,237,378	\$10,722,978	\$5,050,000	\$4,450,000	\$3,950,000

*** END OF REPORT ***

APPENDIX 3

[Appendix 3 consists of 31 pages]

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



Asset Management Services

Field Services



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

<p>Budget Bid ID: PBB-00001724 Bid Name: Collaborative Irrigation Construction-2 Full Time Employees Status: Update Phase Dates Project Manager: MDAVEY Project Sponsor: AMCGREGOR</p>	<p>Description: 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 current market indicates high volume of similar works being awarded to contractors resulting in delays with project delivery, sub standard quality, repeat works, additional project monitoring and inflated costs. 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. By recruiting and on boarding in June 2024, this will provide the new FTE's and team the resources to deliver the full 24/25 program starting in July 2024 rather than recruiting in July 2024 to hopefully start in August or September 2024 (and not deliver the full 24/25 program). Outcomes: Hiring two additional staff to increase the capacity of the Irrigation Construction team. Increasing the current team structure by two FTE's will increase the delivery capacity of the team from \$1.3M to \$1.8M of irrigation infrastructure per year. This will be achieved by altering the current team structure to have consecutive projects in progress concurrently to utilise the equipment more efficiently. Cost savings will be achieved in the form of a better square metre rate comparisons between our irrigation construction team and</p>	<p>Cost Savings: Cost savings obtained by performing works inhouse Dependencies: Irrigation Collaboration Project Consultation: N/A Other Factors:</p>	<p>Identified By: Staff Suggestion TrimRef/Council Resolution: 22/287103 Contract FTE: 0.00 Permanent FTE: 2.00 Annual Operating Implications: 0.00 Work Type: Renewal How Income Costings Were Determined: AMP-Irrigation Renewals CM22/287103 for other participating councils Renewal amounts. 23/24 - CCS program is 50% of the total program value 24/25 - CCS program is 44% of the total program value How Expenditure Costings Were Determined: Current EB rates for Field staff plus 22% for full recovery.</p>	<p>Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 3.75 Project Criticality: 1.25 Total Benefit: 20.00/25</p> <p><u>Risk Assessment:</u> Risk of doing the project: Low A3 Risk of not doing the project: High E15 Project Risk Assessed: To be completed</p> <p><u>Climate Change Alignment</u> Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance) Efficient use of water Use recycled materials</p>	<p>Prev income to date: \$0</p>	<p>Prev expenditure to date: \$0</p>																								
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">2023/24</th> <th style="text-align: center;">2024/25</th> <th style="text-align: center;">2025/26</th> <th style="text-align: center;">2026/27</th> <th style="text-align: center;">2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$160,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Exp</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$160,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Net Budget</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$160,000	\$0	\$0	\$0	Exp	\$0	\$160,000	\$0	\$0	\$0	Net Budget	\$0	\$0	\$0	\$0	\$0
	2023/24	2024/25	2025/26	2026/27	2027/28																									
Income	\$0	\$160,000	\$0	\$0	\$0																									
Exp	\$0	\$160,000	\$0	\$0	\$0																									
Net Budget	\$0	\$0	\$0	\$0	\$0																									

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



external contractors for the additional projects completed. Improved project delivery, quality of work and governance. Recruiting and on boarding staff in June will enable appropriate training and support to ensure the team has the ability to delivery all or majority of the increased future renewal programs across three councils.

In Scope: Two new Full Time Employees increasing current Collaborative Irrigation Construction team capacity to deliver additional projects per F/Y. Labour costs are fully capitalised.

Out of Scope: Equipment required- Excavator, truck/ute (PAE are purchasing these)

Budget Bid ID: PBB-00001735
Bid Name: Tree Canopy-Workforce Replenishment Program
Status: Update Phase Dates
Project Manager: MDAVEY
Project Sponsor: AMCGREGOR

Description: 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.

This project is the continuation of an existing apprentice.
Outcomes: The goal of this program is to provide skilled labour to assist with councils Tree Canopy strategic direction and to support a planned and systematic approach to developing "work ready" young individuals that can go on to gain employment, either with CCS as a "pipeline" of skilled employees to fill roles as our workforce ages, or externally with another business, ideally within our Council area.

In Scope: Completion of year two of three for the current apprentice.

Out of Scope: There is no impact on current FTE budget and no employment obligation following the completion of the apprenticeship

Cost Savings:
Dependencies: Tree Canopy Project
Consultation: No
Other Factors: We need to keep funding existing apprentice.

Identified By: Council Report
TrimRef/Council Resolution: AMC 4.58 20/9/2021
Contract FTE: 0.00
Permanent FTE: 0.00

Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
 Based on quote from Maxima 23/26913

Comm Plan Align: 5.00
 Community: 1.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 3.75
Total Benefit: 14.75/25

Risk Assessment:
 Risk of doing the project: Low B4
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed

Climate Change Alignment
 Improve tree canopy, green cover/infrastructure, permeability

	Prev income to date: \$0		Prev expenditure to date: \$0		
	2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$50,000	\$100,000	\$150,000	\$0	\$0
Net Budget	\$50,000	\$100,000	\$150,000	\$0	\$0



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001825
Bid Name: Beverley Recycling and Waste Centre - Hook Lift Truck - 1.0 FTE
Status: Update Phase Dates
Project Manager: SBROADBENT
Project Sponsor: ARALPH

Description: 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.
 This Operating Project is dependent on the purchase of the Hook Lift Truck - PBB00001755
Outcomes: Hire of 1.0 FTE Procurement of Hook Lift Truck - PBB-00001755
 22/290622 - Field Services - Business Case - New Plant - Hook Lift Truck
 22/290621 - Discount Cash Flow Model - Hook Lift Truck
 \$60K/year reduction in operating costs (allowing for depreciation for the truck)
In Scope: Hire of 1.0 FTE assuming the procurement of Hook Lift Truck (PBB-00001755) is approved.
Out of Scope:

Cost Savings: NPV benefit of \$340K over 7 years. Operating cash saving of \$88.6K per annum, with a simple payback of 2.93 Years.
Dependencies: Fleet Procurement timeframes
Consultation:
Other Factors:

Identified By: Staff Suggestion
TrimRef/Council Resolution: N/A
Contract FTE: 0.00
Permanent FTE: 1.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Reduction in recurrent BU44 contractor cost to offset labour costs.
 22/290621 - Discount Cash Flow Model - Hook Lift Truck

Comm Plan Align: 2.50
 Community: 5.00
 Strategic Plan Align: 0.00
 Cost Saving: 3.75
 Project Criticality: 1.25
Total Benefit: 12.50/25
Risk Assessment:
 Risk of doing the project: Moderate C9
 Risk of not doing the project: High C12
 Project Risk Assessed: To be completed
Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$0	\$0	\$0	\$0	\$0					
Net Budget	\$0	\$0	\$0	\$0	\$0					

	2023/24	2024/25	2025/26	2026/27	2027/28	
Field Services PortfolioTotal:						
Contract FTE Total: 0.0						
Permanent FTE Total: 3.0						
Increase to Ongoing Recurrent Budget Total: \$0.00						
	Income	\$0	\$160,000	\$0	\$0	\$0
	Exp	\$50,000	\$260,000	\$150,000	\$0	\$0
	Net Budget	\$50,000	\$100,000	\$150,000	\$0	\$0

GM Asset Mgt Services



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001709
Bid Name: Weekly FOGO trial - continuation of 22/23 trial
Status: Update Phase Dates
Project Manager: LMERCIER
Project Sponsor: ARALPH

Description: 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. The trial will include:

- food and garden organics (FOGO) bins to be collected weekly (instead of fortnightly)
- waste (rubbish) bins to be collected fortnightly (instead of weekly)
- Residents in the trial area would be given the option to opt-out of the trial, and continue their existing collection frequency (weekly waste, fortnightly organics and recycling)
- 360 litre recycling bins also offered to trial households as an incentive to participate and to increase recycling (participating trial households only)
- Willingness across different demographic groups will also be assessed to determine potential variance in diversion rates and contamination etc.
- Trial will be across 1000 households across 2 distinct locations (one higher socio-economic area and one low socio-economic area).

Outcomes: The trial investigates a model that, if successful, could ultimately lead to significant additional volumes of green organic material being diverted to Jeffries for composting rather than landfill. The extent to which the project will lead to improved efficiencies in the residential waste and organics collection process, and the benefits in terms of landfill savings and increased organic material for composting, are the core questions this trial is designed to answer.

In Scope: Second year of the opt-out weekly FOGO trial involving 1000 households switching kerbside bin collection frequencies of the 240L FOGO (organics) bin to weekly and the 140L residual (waste) bin to fortnightly in order to increase the

Cost Savings: This is a trial and the results of the trial will help to support a potential business case for a Council wide trial in the future.
Dependencies:
Consultation: A grant from Green Industries SA of \$70,305 was received to support the trial. At the 15 March 2022 Council meeting (item 6.18) Council endorsed the acceptance of the grant and endorsed undertaking the trial
Other Factors:

Identified By: Community/Corporate Plan
TrimRef/Council Resolution: Council Resolution 15 March 2022 Item 6.18
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined: Successful grant funding application.
How Expenditure Costings Were Determined: Costs have been developed based on review of similar trials interstate (City of Melville in WA) and also the recent City of Holdfast Bay trials. Costs for audits and community engagement programs are based on previous projects undertaken by the team.
 \$41,600 Additional weekly FOGO collection (Cleanaway Quote)
 \$8,500 - Audits mid term
 \$10,510 - Customer satisfaction survey and communication

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
Total Benefit: 16.25/25

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

Climate Change Alignment
 Reduce carbon emissions
 Decrease waste to landfill
 Improve understanding of climate change risk and actions

	Prev income to date: \$40,000		Prev expenditure to date: \$80,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$30,305	\$0	\$0	\$0	\$0	
Exp	\$60,610	\$0	\$0	\$0	\$0	
Net Budget	\$30,305	\$0	\$0	\$0	\$0	

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



amount of food being diverted from landfill. Participants will also have the option to up-size the recycling bin to a 360 L bin.

Out of Scope: This is an opt out trial so either residents agree to switch collection frequencies to weekly FOGO with fortnightly waste or they opt to stay with the current collection frequency. Council will not provide weekly organics collection unless participants agree to fortnightly waste collection.

Budget Bid ID: PBB-00001733
Bid Name: 0.9 FTE - Environmental Management Officer (Climate Emergency Response)
Status: Update Phase Dates
Project Manager: KMADER
Project Sponsor: ARALPH

Description: 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
Outcomes: Implementation, coordination and reporting on Councils Net Zero plan to reduce greenhouse gas emissions to Net Zero by 2025 as described within that plan, formally adopted by Council in August 2020.
In Scope: Additional resource capability to support, coordinate and report on the implementation of Councils Net Zero strategy. Net Zero is a key component of Councils climate emergency response.
Out of Scope: Climate Change adaptation
 Tree Canopy and Urban Greening

Cost Savings: Improved energy efficiency will reduce utilities costs
Dependencies: No
Consultation: Council declared a climate emergency on 9 December 2019, and formally adopted the Net Zero Strategy in August 2020.
Other Factors: Councils has an existing public commitment to the implementation of Net Zero and a contractual agreement for a funded (employed) position until 2024.

Identified By: Council Report
TrimRef/Council Resolution: 25/01/2021 (item 6.01)
Contract FTE: 0.90
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
How Expenditure Costings Were Determined: Wages for level 7 (3rd increment) are based on the current EB, plus on costs to cover work cover, super etc. of 18.5%. Existing budget to provide required equipment (laptop etc) so this has not been included

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 1.25
 Project Criticality: 3.75
Total Benefit: 20.00/25
Risk Assessment:
 Risk of doing the project: High E15
 Risk of not doing the project: High E15
 Project Risk Assessed: To be completed
Climate Change Alignment
 Reduce carbon emissions
 Improve energy efficiency
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve understanding of climate change risk and actions

	Prev income to date: \$0					Prev expenditure to date: \$228,967				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$124,425	\$0	\$0	\$0	\$0					
Net Budget	\$124,425	\$0	\$0	\$0	\$0					



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001744
Bid Name: Coordinator Water & Waste Business Services - 1.0 FTE
Status: Update Phase Dates
Project Manager: SBROADBENT
Project Sponsor: ARALPH

Description: 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.
 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.
Outcomes: New - 1.0 FTE - Coordinator Water & Waste Business Services
 Operational and Strategic Leadership and Technical Support for Recycled water assets include wetlands, stormwater assets for Aquifer Storage and Recovery (ASR), mechanical and electrical systems (pumps, valves etc.), SCADA systems, and disinfection equipment. Beverley Waste and Recycling Centre business support and Weighbridge software and data management.
In Scope: New - 1.0 FTE - Coordinator Water & Waste Business Services
 Operational and Strategic Leadership and Technical Support
 Recycled water assets include wetlands, stormwater assets for Aquifer Storage and Recovery (ASR), mechanical and electrical systems (pumps, valves etc.), SCADA systems, and disinfection equipment. Beverley Waste and Recycling Centre business support and Weighbridge software and data management.
Out of Scope:

Cost Savings:
Dependencies: No
Consultation: AMP Consultation
Other Factors: Due to the Technical Leadership that is required for this role the current recurrent contractor budget will be reduced by \$160k to accommodate the budget required for this FTE as we will use inhouse resources as opposed to external contractors to deliver the same service level

Identified By: Staff Suggestion
TrimRef/Council Resolution: 22/74850 / CL 12/12/2022 Item 6.118
Contract FTE: 0.00
Permanent FTE: 1.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined: N/A
How Expenditure Costings Were Determined: \$135k plus 18.5% on costs.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
Total Benefit: 16.25/25

Risk Assessment:
 Risk of doing the project: Low A2
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed

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

	Prev income to date: \$0					Prev expenditure to date: \$0					
	2023/24	2024/25	2025/26	2026/27	2027/28		2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0						
Exp	\$0	\$0	\$0	\$0	\$0						
Net Budget	\$0	\$0	\$0	\$0	\$0						



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

GM Asset Mgt Services Portfolio Total:		2023/24	2024/25	2025/26	2026/27	2027/28	
	Contract FTE Total: 0.9	Income	\$30,305	\$0	\$0	\$0	\$0
	Permanent FTE Total: 1.0	Exp	\$185,035	\$0	\$0	\$0	\$0
	Increase to Ongoing Recurrent Budget Total: \$0.00	Net Budget	\$154,730	\$0	\$0	\$0	\$0

Open Space Recreation and Property

<p>Budget Bid ID: PBB-00001675 Bid Name: Community GHG Emissions Reduction Project Status: Update Phase Dates Project Manager: ZSMITH Project Sponsor: ARALPH</p>	<p>Description: 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.</p> <p>To enable the development and implementation of the Action Plan, funding is required to review the Action Plan and promote to community and to provide community education and learning to support skills and knowledge to take actions that reduces GHG emissions.</p> <p>Outcomes: Council will deliver: 15 workshops (total cost \$8000) and information sessions (in person and on-line) enabling our community to reduce GHG emissions from various sources such as sustainable living, reducing waste to landfill, energy efficiency, sustainable transport and moving off gas.</p> <p>Community Emissions Reduction Action plan- \$7,000 for development, including 3rd Party review, promotion to community (Communications, Printing, Port Road Banners) and launch of the Action Plan.</p> <p>In Scope: Workshops and education, promotion and development of the Action Plan, Out of Scope: Capital projects, activities outside of the Action Plan.</p>	<p>Cost Savings: Dependencies: Consultation: Community engagement through surveys and community workshops has occurred from July 2022- December 2022 to identify community needs, understanding, interest and ideas to reducing GHG emissions. This will inform the development of the Action Plan and support delivery of learning and education requirements. Additionally a Community GHG emissions profile has been developed outlining the emissions from various sources such as transport, electricity, gas and waste which will better inform what actions should be taken and enable monitoring and evaluation of these actions. Other Factors: Council, through our Net Zero Plan are leading by example and through the Community Surveys 2021 and 2022, project survey and workshops it is clear that the community want to take action on climate change but also require the leadership and support from Council to do this.</p>	<p>Identified By: Community/Corporate Plan TrimRef/Council Resolution: Council Meeting June 14 2022 Item 6.44 Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: How Income Costings Were Determined:</p> <p>How Expenditure Costings Were Determined: The costs for community education and information were determined based on a number of organisations that deliver community workshops, most ranging from \$400- \$500 per session (TRIM ref- 22/288516, 22/288515, 22/283194)</p>	<p>Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 0.00 Project Criticality: 1.25 Total Benefit: 16.25/25</p> <p><u>Risk Assessment:</u> Risk of doing the project: Moderate C9 Risk of not doing the project: Moderate C9 Project Risk Assessed: To be completed</p> <p><u>Climate Change Alignment</u> Reduce carbon emissions Improve energy efficiency Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance) Improve tree canopy, green cover/infrastructure, permeability Improve active transport opportunities Efficient use of water Use recycled materials Decrease waste to landfill Improve understanding of climate change risk and actions</p>	<p>Prev income to date: \$0 Prev expenditure to date: \$0</p>	<table border="1"> <tr> <td></td> <td>2023/24</td> <td>2024/25</td> <td>2025/26</td> <td>2026/27</td> <td>2027/28</td> </tr> <tr> <td>Income</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$15,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Net Budget</td> <td>\$15,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$15,000	\$0	\$0	\$0	\$0	Net Budget	\$15,000	\$0	\$0	\$0	\$0
							2023/24	2024/25	2025/26	2026/27	2027/28																			
						Income	\$0	\$0	\$0	\$0	\$0																			
						Exp	\$15,000	\$0	\$0	\$0	\$0																			
Net Budget	\$15,000	\$0	\$0	\$0	\$0																									



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001688
Bid Name: Tree Canopy Improvement Strategy: Council Land Plantings
Status: Update Phase Dates
Project Manager: MHANNAN
Project Sponsor: SHIGGINS

Description: 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.
Outcomes: Trees will be planted in our open space reserves in strategic locations. In addition landscape enhancements that will improve visual amenity, functionality, enhance biodiversity and improve urban cooling will be implemented.
In Scope: To plant 600 trees that will be large or very large at maturity plus associated landscape enhancements including understorey plants, mulch, and turf will be implemented.
Out of Scope: Anything other than that described as in scope.

Cost Savings: N/A
Dependencies: The tree planting and landscape enhancements are being implemented following the required irrigation renewals being undertaken at these locations. . In all cases previously, our irrigation renewals had only allowed for the replacement of existing infrastructure and did not consider the 'above ground' landscaping and this project presents an opportunity to improve reserves at the completion of these renewals.
Consultation: Community engagement for the Tree Canopy Improvement Strategy commenced on 21 July 2021 and concluded at the end of September 2021. The approach to community engagement was documented and endorsed by Council (AM 21/6/21 Item 4.38) and was undertaken in the manner described in that document. Community interest in the Tree Canopy Improvement Strategy was very high, with a total of 330 people having responded, and two organisations .
Other Factors: This program is a priority action of the Tree Canopy Improvement Strategy, As trees that will be large or very large at maturity takes decades to mature, it is necessary to plant them now to reach maturity by the target year of 2045. This project also presents an opportunity to improve landscaping at council's reserves through tree planting and landscaping. In all cases previously, our irrigation renewals had only allowed for the replacement of existing infrastructure and did not consider the 'above ground' landscaping and this project presents an opportunity to improve reserves at the completion of these renewals. Landscaping works will be specific to each site and include turf seed, mulch, trees and understorey plants that will improve visual amenity, functionality, enhance biodiversity and improve urban cooling. Council currently partners with the City of Marion and City of Port Adelaide Enfield to undertake

Identified By: Strategic Management Plan
TrimRef/Council Resolution: AM 21/6/21 Item 4.38
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
How Expenditure Costings Were Determined: The inclusive cost of purchasing and planting of trees by our own personnel in open space reserves is \$200 per tree for 600 trees - subtotal of \$120,000. The cost for landscape enhancements is a rate of \$25 per square metre for a total of 3600 square metres across 10 locations- subtotal of \$90,000. This cost has been extracted from Council's Works and Assets system and reflects actual costs for equivalent planting.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 5.00
Total Benefit: 20.00/25
Risk Assessment:
 Risk of doing the project: Moderate C9
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Reduce carbon emissions
 Improve energy efficiency
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve tree canopy, green cover/infrastructure, permeability
 Improve active transport opportunities
 Enhance biodiversity
 Improve understanding of climate change risk and actions

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$210,000	\$250,000	\$290,000	\$330,000	\$370,000					
Net Budget	\$210,000	\$250,000	\$290,000	\$330,000	\$370,000					



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

irrigation construction projects. Of the three council's, construction work within the City of Charles Sturt is currently scheduled last (usually from April to June), meaning any landscaping from July should be undertaken at irrigation renewal sites completed in the previous financial year.

Budget Bid ID: PBB-00001719
Bid Name: Carbon Offset Purchasing 2023/24
Status: Update Phase Dates
Project Manager: KMADER
Project Sponsor: SHIGGINS

Description: 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). This bid will enable the purchasing of carbon offsets to compensate for greenhouse gas emissions generated as a result of Council activities, which can not currently be eliminated. This will ensure Council achieves Net Zero by 2023/24.
Outcomes: Purchase of carbon offsets for 5,283.2 tonnes of greenhouse gas emissions generated in 2020/21 which can not currently be offset for scope 1 and 2 emissions
In Scope: Delivery of one Net Zero strategy target, specifically to ensure council will achieve net zero greenhouse gas emissions (GHG) by 2025. This is also a key component of Councils climate emergency response. This can be achieved through the purchase of carbon offsets for GHG emissions identified in the Emissions Profile Report (22/281648), specifically being our scope 1 and 2 greenhouse gas emissions
Out of Scope: The purchase of scope 3 emissions which relate to Equipment, Employee Commute, Third Party Services, Off-site Waste Disposal, Contractor emissions, Transmission & Distribution losses, Fuel Extraction, Production & Distribution losses, Other Utilities

Cost Savings: As we progress to reduce our GHG emissions profile, it is anticipated the nature of our projects will also achieve savings through improved emissions reduction and efficiency in project delivery.
Dependencies: No
Consultation: Council has consulted the community extensively on the development of the Net Zero Strategy and the development of targets.
Other Factors: The purchase of International Offsets and Australian Carbon Credit Units (ACCUs) may raise matters associated with the purchase of local / international and how this can best support our local economy. We will purchase international offsets units that have met the offset integrity principles of the Australian Government Climate Active's Organisation Standard when the co-benefits of locally sourced offsets do not outweigh their additional cost

Identified By: Council Report
TrimRef/Council Resolution: 25/01/2021 (item 6.01)
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 10,000.00
Work Type:
How Income Costings Were Determined:
How Expenditure Costings Were Determined: This is based on the current market trend for the purchase of ACCUs - \$55 per tonne and International Credits at \$15 / tonne. Council has a total of 5,283.2 GHG emissions to offset based on the Emissions Report prepared by Pangolin and Associates (22/281648). Three options were considered:
 The purchase of all international credits @ \$15 per tonne = \$79,248 (plus broker services)
 The purchase of all ACCUS (Australian Carbon Credit Units) @ \$55 per tonne = \$290,000
OR - RECOMMENDED-
 A Split of ACCUS / International
 20% ACCUS = 1056.64 tonne x \$55 = \$58,115.20
 80% International = 4226.56 tonne x \$15 = \$63,398.40
TOTAL \$121,513.60

 An additional cost of \$38,486 has been allowed to engage the services of a broker to identify appropriate market credits, and for market fluctuations.

 Refer CM 11/228721 for additional details on costing considerations

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 1.25
 Project Criticality: 2.50
Total Benefit: 18.75/25

Risk Assessment:
 Risk of doing the project: High E10
 Risk of not doing the project: Extreme E20
 Project Risk Assessed: 22/238052

Climate Change Alignment
 Reduce carbon emissions
 Improve energy efficiency
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve understanding of climate change risk and actions

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$160,000	\$170,000	\$180,000	\$0	\$0					
Net Budget	\$160,000	\$170,000	\$180,000	\$0	\$0					



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001726
Bid Name: AdaptWest in Action 23/24 - Regional Climate Change Adaptation for Western Adelaide
Status: Update Phase Dates
Project Manager: AROGERS
Project Sponsor: KMADER

Description: 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.
Outcomes: - Continued employment for the shared part-time AdaptWest Regional Coordinator (0.8FTE across the 3 councils, hosted by the City of Charles Sturt)
 - Progressing identified priorities for regional collaboration including:
 - a program to build community resilience to flooding
In Scope: - Continued employment of the shared part-time AdaptWest Regional Coordinator (0.8FTE across the three councils).
 - Project funds to deliver identified priorities for regional collaboration.
Out of Scope: - Local climate change adaptation activities specifically for Charles Sturt i.e. not a regional project or focus.
 - Climate change mitigation activities (emissions reductions)

Cost Savings: While there are no direct financial savings, appropriately planning and preparing for our changing climate will reduce council's liability exposure. Working collaboratively on common projects with our regional partners also
Dependencies: No
Consultation: In 2019, the three councils adopted the AdaptWest in Action Plan 2019-2022 (CL22/7/19 Item 6.93). A new strategic planning process is required to reset the regional priorities.
Other Factors: Each of the councils in the AdaptWest partnership will be submitting similar budget bids to support delivery of the regional program. The success of the program delivery will depend on each council committing to the funds equally.

Identified By: Strategic Management Plan
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
 The AdaptWest partnership has been successful in attracting funding to support program delivery over the past several years. It is anticipated that grant funding for climate change adaptation is likely to increase in response to climate change impacts and Federal and State Government policy positions. Income from the Cities of Port Adelaide Enfield and West Torrens is anticipated for the Coordinator salary and project delivery.
How Expenditure Costings Were Determined:
 Breakdown of project costs is as follows (with similar requests by all three councils in the region):
 - \$40,000 - CCS contribution to AdaptWest Regional Coordinator (position and on-costs)
 - \$25,000 - delivery of priority regional projects

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 2.50
Total Benefit: 17.50/25
Risk Assessment:
 Risk of doing the project: Low B4
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed
Climate Change Alignment
 Address climate change risks (Coastal erosion, flooding, urban heat, vulnerable communities, governance)
 Improve understanding of climate change risk and actions

	Prev income to date: \$490,754		Prev expenditure to date: \$726,197			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$130,000	\$130,000	\$0	\$0	\$0	
Exp	\$195,000	\$195,000	\$0	\$0	\$0	
Net Budget	\$65,000	\$65,000	\$0	\$0	\$0	



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001799
Bid Name: Whole Street Planting 2024
Status: Update Phase Dates
Project Manager: CTARAS
Project Sponsor: SHIGGINS

Description: 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.

Outcomes: Complete whole street planting in those streets where trees are in overall decline or where there is an absence of trees, reducing the need to revisit streets for future reactive tree planting and improve efficiency of ongoing arboricultural maintenance. In addition, the intended outcome is to provide appropriate tree selection to minimise infrastructure damage. The application of root control measures will be fully considered based on the outcome of the consultation, extent of underground services, trees species and street selection.

In Scope: Removal of selected trees and stumps,
 Supply of new tree stock.
 Location of underground services.
 Planting of approximately 780 new trees.
 Procurement of other materials, tree stakes and mulch

Out of Scope: Ongoing establishment and ongoing maintenance of trees

Cost Savings: N/a
Dependencies: N/a
Consultation: Public consultation is proposed to be undertaken as outlined in the Community Engagement Approach in accordance with Council's Public Consultation Policy as required in Section 232 of the Local Government Act 1999.
Other Factors: The intended outcome is to provide appropriate tree species selection for the locality with the intent of minimising infrastructure damage.

Identified By: Community/Corporate Plan
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined: N/a
How Expenditure Costings Were Determined: Costing based on actual works completed over recent years. Slight increase in tree prices. stump contractor and the use of underground service locator for each street. Budget from previous years has been increased to enable targeted planting in areas where Urban Heat Island indicates hotter than average streets.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
Total Benefit: 16.25/25

Risk Assessment:
 Risk of doing the project: Moderate C6
 Risk of not doing the project: High D16
 Project Risk Assessed: CM 23/9649

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

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000					
Net Budget	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000					



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Open Space Recreation and Property Portfolio Total:		2023/24	2024/25	2025/26	2026/27	2027/28	
	Contract FTE Total: 0.0	Income	\$130,000	\$130,000	\$0	\$0	\$0
	Permanent FTE Total: 0.0	Exp	\$780,000	\$865,000	\$720,000	\$630,000	\$670,000
	Increase to Ongoing Recurrent Budget Total: \$10,000.00	Net Budget	\$650,000	\$735,000	\$720,000	\$630,000	\$670,000

Asset Management Services Division Total:		2023/24	2024/25	2025/26	2026/27	2027/28	
	Contract FTE Total: 0.9	Income	\$160,305	\$290,000	\$0	\$0	\$0
	Permanent FTE Total: 4.0	Exp	\$1,015,035	\$1,125,000	\$870,000	\$630,000	\$670,000
	Increase to Ongoing Recurrent Budget Total: \$10,000.00	Net Budget	\$854,730	\$835,000	\$870,000	\$630,000	\$670,000

City Services

Public Health and Safety

<p>Budget Bid ID: PBB-00001818 Bid Name: Pet Desexing and Microchipping Program Status: Update Phase Dates Project Manager: PSILVANO Project Sponsor: AFILIP</p>	<p>Description: 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. Outcomes: Provide financial assistance to all dog and cat owners within our City. Assist dog owners to comply with the requirements of the Dog and Cat Management Act 1995 and also enable our community with lower dog registration fees for the life of their pet. In Scope: Financial assistance and ensuring compliance for all our residents with dog and cat desexing and microchipping. Out of Scope: Any other procedure other than desexing and microchipping</p>	<p>Cost Savings: Possible cost savings may include a reduction of stray cats due to less unwanted cat litters. Dependencies: No however there is a possibly to receive a small amount of funding (2022/23 was \$5k) from the Dog and Cat Management Board for low income cat desexing through the National Desexing Network. Consultation: Extensive consultation was undertaken for the Animal Management Plan 2021-2025 development during which this action was identified as desired by the community. Other Factors: In 2022/23 \$50k was allocated for this project, however we believe that the funding will not be spent hence the reducing. 2022/23 was the first year of this project and has gained community awareness and appreciation. It would not look good for Council to stop the program after one year.</p>	<p>Identified By: Strategic Management Plan TrimRef/Council Resolution: Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: How Income Costings Were Determined: How Expenditure Costings Were Determined: The cost of dog and cat desexing is dependant on a range of factors including age, gender and size of the animal. Providing financial assistance will aid all Charles Sturt residents.</p>	<p>Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 1.25 Project Criticality: 1.25 Total Benefit: 17.50/25 Risk Assessment: Risk of doing the project: High D12 Risk of not doing the project: High D12 Project Risk Assessed: To be completed Climate Change Alignment None</p>	<p>Prev income to date: \$0 Prev expenditure to date: \$50,000</p>						
						Income	\$0	\$0	\$0	\$0	\$0
						Exp	\$20,000	\$0	\$0	\$0	\$0
						Net Budget	\$20,000	\$0	\$0	\$0	\$0

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



Public Health and Safety Portfolio Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 0.0	Income	\$0	\$0	\$0	\$0	\$0
Permanent FTE Total: 0.0	Exp	\$20,000	\$0	\$0	\$0	\$0
Increase to Ongoing Recurrent Budget Total: \$0.00	Net Budget	\$20,000	\$0	\$0	\$0	\$0

Urban Projects



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001759
Bid Name: Events and Festivals Sponsorship 2023/24
Status: Update Phase Dates
Project Manager: SMADDOCK
Project Sponsor: CDANIEL

Description: 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.

Events encourage community participation and engagement, civic pride and ownership and can build social cohesion.

This program will provide funding to events that can demonstrate key economic, social, cultural and environmental benefits to the city.
Outcomes: A calendar of both new and existing creative, cultural, food and sporting events happening across the City and the Council recognised as a sponsor of community events.

Offshoot activities such as displays in libraries that promote the event within the broader community.

This amount includes \$5,000 for the Make it Mine Market to assist with site fees which increased this financial year.

It is proposed that the budget is increased by \$30,000. These funds would be utilised to attract major event/s at Point Malcolm. Point Malcolm has the space and the infrastructure for larger events and this incentive is intended as a catalyst to reduce the risk of trying a new location to either a new or predominantly CBD focussed event to expand into the City of Charles Sturt.

This additional increase for Point Malcolm is consistent with the Elected Member bid by Cr Ghent (cm 22/278090) as staff will look to attract events, through co-funding that will activate the space.

In Scope: Creative, Cultural, Food and Sporting Events that can meet a set of eligibility criteria outlined in the Events and Festivals Sponsorship Guidelines.

In particular support for entertainment, infrastructure and marketing costs.

Out of Scope: Retrospective costs

Cost Savings:
Dependencies:
Consultation: An acquittal of the grant and a report is supplied by each event organiser this assists in gathering the data on the impact and benefits each event has.
Other Factors:

Identified By: Staff Suggestion
TrimRef/Council Resolution:
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
How Expenditure Costings Were Determined:

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
Total Benefit: 16.25/25
Risk Assessment:
 Risk of doing the project: Moderate C9
 Risk of not doing the project: Moderate C9
 Project Risk Assessed: To be completed
Climate Change Alignment
 Improve active transport opportunities

Prev income to date: \$0		Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$125,000	\$0	\$0	\$0	\$0	
Net Budget	\$125,000	\$0	\$0	\$0	\$0	

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



Staff costs



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001760
Bid Name: Business Support Program
Status: Update Phase Dates
Project Manager: SBARLOW
Project Sponsor: CDANIEL

Description: 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 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.
 It will also assist our businesses who have limited education about environmental sustainability and how to take actions in their business. 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
Outcomes: The initial grant program, the City of Charles Sturt Economic Support and Stimulus Package, was adopted by Council on 11 May 2020. This program resulted in many businesses adopting the digital platforms necessary for them to survive.
 This Business Support Program will build upon the benefits realised through the initial COVID-19 stimulus program enabling them to access business support and advice from pre-qualified business advisors and encourage them to make the further changes and improvements necessary to adapt and innovate to changing market conditions including increased awareness of social inclusion and accessibility.
 This grant program will also help us to maintain our Business-Friendly Council status by providing business owners with the supportive business environment and access to the assistance and advice that they need. This program will continue to enable Council to connect with areas of our business community that we do not have relationships with.
In Scope: To be eligible for the program businesses must
 - have a current ABN
 - be located within the City of Charles

Cost Savings:
Dependencies:
Consultation: Research was undertaken to inform the Economic Development Strategy 2022-26. This identified threats to our city from a slowdown in economic growth and low levels of digital literacy making it exposed to emerging forces. Consultation with our business community showed they were looking for business support to adapt and innovate and needed assistance in developing new skills. Further consultation and a state wide survey of over 1,000 businesses undertaken by the Office for Small and Family Business confirmed that businesses recognised that they hadn't adapted or evolved with changing market and economic conditions. E-Commerce and Digital capability were identified as an example of this. Feedback from qualitative discussions revealed a strong need for business advice and that government could facilitate mentoring and coaching.
Other Factors:

Identified By: Council Report
TrimRef/Council Resolution: Approval item 6.59 CL 28/06/21
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined: not applicable
How Expenditure Costings Were Determined: Costing based on provision of up to \$2,000 to a business and \$5,000 for complex high-growth potential businesses or those wishing to collaborate.
 Funding will be paid direct to specialist advisors upon completion of the assignment with the approved business.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 1.25
Total Benefit: 16.25/25
Risk Assessment:
 Risk of doing the project: Moderate C6
 Risk of not doing the project: High D16
 Project Risk Assessed: To be completed
Climate Change Alignment
 Reduce carbon emissions
 Improve energy efficiency
 Improve understanding of climate change risk and actions

	Prev income to date: \$0					Prev expenditure to date: \$280,000				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$140,000	\$0	\$0	\$0	\$0					
Net Budget	\$140,000	\$0	\$0	\$0	\$0					

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Sturt

- clearly outline the advice needed and how it will benefit the business in helping it to sustain, grow or innovate.

Approved businesses will be able to secure business advice generally from a pre-qualified panel of advisors appointed by CCS to a value of up to \$2,000 plus GST per business.

Businesses working collaboratively may receive up to a value of \$5,000 plus GST.

Complex (high-growth potential) business may receive up to a value of \$5,000 plus GST.

Payment under this program will be made by Council directly to the service provider (advisor) upon satisfactory completion of agreed works.

Examples of how businesses could use a specialist advisor:

- Business review & viability – assessing current performance, identifying improvements, new business opportunities
- Digital – assessing current performance and identifying improvements
- Marketing – connecting with and growing a customer base
- Technology – security, efficiency and supporting transition to online through developing e-commerce or online order platforms, implementing customer relationship management systems
- Financial management – cash flow analysis, cost saving
- Operations and logistics – streamlining, looking for efficiencies, developing local supply chains
- Sustainability – transitioning to more sustainable/environmentally friendly/ Net Zero operations
- Workforce – dealing with industrial issues, staffing levels, & retention
- Accessibility – improving business accessibility and inclusiveness

Out of Scope: - Businesses not located in the City of Charles Sturt
 - Businesses without an ABN
 - Businesses with outstanding debts to the City of Charles Sturt (excluding hardship provision for late payment of rates).

- Initiatives, activities or projects that have been previously funded by the

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



City of Charles Sturt.



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

<p>Budget Bid ID: PBB-00001761 Bid Name: Arts and Cultural Grants Program Status: Update Phase Dates Project Manager: VPISANI Project Sponsor: CDANIEL</p>	<p>Description: 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). 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. Outcomes: Increase community participation in cultural life.</p> <p>Promote and encourage community led and co-led initiatives that contribute to our communities cultural identity and connection. When people become involved in the creation of places they develop a vested interest in using and maintaining these spaces.</p> <p>Support the development and preservation of our arts and cultural venues and our arts & culture sector. Support local Artists and Arts Organisations to develop new work and creative programs to engage and connect with local audiences.</p> <p>Capitalise on the strengths, assets and inspiration of our local Arts community, provide employment opportunities for local artists and support our creative economy.</p> <p>Contribute to aesthetic aspects of our public spaces and liveability of our city.</p> <p>In Scope: The Arts and Cultural Program consists of the following funding streams: 1. Arts Fund and Live and Local streams to support: - artists and arts organisations to develop new creative works in CCS to engage audiences.</p>	<p>Cost Savings: Dependencies: The program currently sits within the of Arts & Culture funding steam of the COVID-19 Economic Support & Stimulus Package. Consultation: Other Factors:</p>	<p>Identified By: Staff Suggestion TrimRef/Council Resolution: Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: How Income Costings Were Determined: How Expenditure Costings Were Determined: Budget based on 2021/22 and 2022/23 funding program allocation. Program expenditure log CM# 20/129934 and 22/159329</p>	<p>Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 0.00 Project Criticality: 2.50 Total Benefit: 17.50/25</p> <p><u>Risk Assessment:</u> Risk of doing the project: Moderate A4 Risk of not doing the project: High D16 Project Risk Assessed: To be completed</p> <p><u>Climate Change Alignment</u> Use recycled materials Decrease waste to landfill</p>	<p>Prev income to date: \$0 Prev expenditure to date: \$140,000</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">2023/24</th> <th style="text-align: center;">2024/25</th> <th style="text-align: center;">2025/26</th> <th style="text-align: center;">2026/27</th> <th style="text-align: center;">2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Exp</td> <td style="text-align: right;">\$120,000</td> <td style="text-align: right;">\$160,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Net Budget</td> <td style="text-align: right;">\$120,000</td> <td style="text-align: right;">\$160,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$120,000	\$160,000	\$0	\$0	\$0	Net Budget	\$120,000	\$160,000	\$0	\$0	\$0
	2023/24	2024/25	2025/26	2026/27	2027/28																								
Income	\$0	\$0	\$0	\$0	\$0																								
Exp	\$120,000	\$160,000	\$0	\$0	\$0																								
Net Budget	\$120,000	\$160,000	\$0	\$0	\$0																								

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



- public accessible cultural experiences spanning all art forms (including: Public Art / Visual Arts: painting, drawing, printmaking, sculpture, ceramics & photography/ Performing Arts: dance, theatre & live music/ Moving Images: video & film making/ Literary: Creative writing, poetry/ prose, creative forums and podcasting and story telling
- Commissioning of new public art works for presentation in public realm locations in our City.
- support and inspire arts venues to initiate ideas outside their core business and/or provide better access for marginalised or disadvantaged communities
- support and inspire CALD communities to share culturally diverse arts and culture experiences and ideas
- Support new podcasts sharing stories with a strong CCS focus

2. Neighbourhood Projects

Funding to support:

- Residents to deliver small scale projects that improve their local street, public spaces and neighbourhoods.
- Out of Scope:** - Retrospective funding for projects that have already been delivered.
- Funding for projects that are carbon copy repeats of previous projects
- Projects delivered outside of the City of Charles Sturt boundary.
- Normal business as usual projects, programs or expenses at arts and music venues

Urban Projects Portfolio Total:			2023/24	2024/25	2025/26	2026/27	2027/28
	Contract FTE Total: 0.0	Income	\$0	\$0	\$0	\$0	\$0
	Permanent FTE Total: 0.0	Exp	\$385,000	\$160,000	\$0	\$0	\$0
	Increase to Ongoing Recurrent Budget Total: \$0.00	Net Budget	\$385,000	\$160,000	\$0	\$0	\$0

City Services Division Total:			2023/24	2024/25	2025/26	2026/27	2027/28
	Contract FTE Total: 0.0	Income	\$0	\$0	\$0	\$0	\$0
	Permanent FTE Total: 0.0	Exp	\$405,000	\$160,000	\$0	\$0	\$0
	Increase to Ongoing Recurrent Budget Total: \$0.00	Net Budget	\$405,000	\$160,000	\$0	\$0	\$0



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Corporate Services

Governance and Operational Support

Budget Bid ID: PBB-00001664
Bid Name: Discretionary Ward Allowance for Council Members
Status: Update Phase Dates
Project Manager: KCARMODY
Project Sponsor: KJACKSON

Description: To provide Council with discretionary funds to assist eligible, not-for-profit individuals, groups and organisations within the community who are seeking financial support for programs, projects and activities.
Outcomes: Not-for-profit community groups and individuals are able to access grant funds from Council in order to make minor capital purchases and deliver projects and initiatives. The outcomes of the successful grants must contribute to a minimum of one of the five goals in Council's Community Plan.
In Scope: Approval of financial grants to local community members and groups to support minor capital purchases and delivery of projects and initiatives within the City of Charles Sturt council area which deliver a direct benefit to the community.
Out of Scope: Both applicants and their funding request must meet the eligibility criteria as set out in the DWA Guideline. Applicant type and expenses listed as ineligible in the Guideline will not be considered for funding.

Cost Savings: None
Dependencies: No
Consultation: None
Other Factors: None

Identified By: Council Report
TrimRef/Council Resolution: Resolution is unchanged per ongoing DWA Grant Program
Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:
 No income is generated from this program for Council.
How Expenditure Costings Were Determined:
 The current Council endorsed Annual Budgetary Provision for the program remains as \$276,000.00 per financial year, which equates to \$34,500 per ward. However Corp Services Committee 3/4 item 4.14 reduced to \$22k per ward for total of \$176k

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 0.00
 Cost Saving: 0.00
 Project Criticality: 1.25
Total Benefit: 11.25/25

Risk Assessment:
 Risk of doing the project: Moderate C9
 Risk of not doing the project: Low A3
 Project Risk Assessed: To be completed

Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0					
	2023/24	2024/25	2025/26	2026/27	2027/28		2023/24	2024/25	2025/26	2026/27	2027/28
Income	\$0	\$0	\$0	\$0	\$0						
Exp	\$176,000	\$276,000	\$276,000	\$138,000	\$276,000						
Net Budget	\$176,000	\$276,000	\$276,000	\$138,000	\$276,000						

Governance and Operational Support Portfolio Total:	2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 0.0					
Permanent FTE Total: 0.0					
Increase to Ongoing Recurrent Budget Total: \$0.00					
Income	\$0	\$0	\$0	\$0	\$0
Exp	\$176,000	\$276,000	\$276,000	\$138,000	\$276,000
Net Budget	\$176,000	\$276,000	\$276,000	\$138,000	\$276,000

Information Services



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001683
Bid Name: Digital Capabilities Resource - Beverley (Year 2/3)
Status: Update Phase Dates
Project Manager: ITSOUKALAS
Project Sponsor: JWILLS

Description: 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.

Outcomes: - Uplift the digital capabilities of field-based staff where IT is increasingly being adopted to deliver improved communication and productivity benefits.

- Deliver onsite support to Beverley-based staff (Tuesday-Thursday from 7am to 3pm), which accounts for approximately 18% of IT support requests and has core hours of 6am to 4pm.

In Scope: Provides continuity for a fixed-term employee to:

- Proactively provide training and ongoing support to staff to improve the adoption of IT

- Deliver training to staff to support the ongoing refresh of technologies, IT applications and tools (eg. device renewals, mobility and application projects)

- Provide Beverley onsite IT support from 7am to 3pm Tuesday-Thursday

Out of Scope:

Cost Savings:
Dependencies:
Consultation:
Other Factors:

Identified By: Council Report
TrimRef/Council Resolution: Approved during 22/23 budget adoption
Contract FTE: 1.00
Permanent FTE: 0.00

Annual Operating Implications: 0.00

Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined: Current salary rates (Level 4)

Comm Plan Align: 2.50
 Community: 0.00
 Strategic Plan Align: 2.50
 Cost Saving: 0.00
 Project Criticality: 3.75
Total Benefit: 8.75/25

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

Climate Change Alignment
 None

	Prev income to date: \$0		Prev expenditure to date: \$50,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$100,000	\$100,000	\$0	\$0	\$0	
Net Budget	\$100,000	\$100,000	\$0	\$0	\$0	



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001756
Bid Name: Collaborative Digital Future Program
Status: Update Phase Dates
Project Manager: KCOOPER
Project Sponsor: DDUNBAR

Description: 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.

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.

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.

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.

The DFP program will provide the opportunity for both councils to standardised and align their business processes enabled through common systems.

Outcomes: Deliver value for money driven by open, fair and effective competition.
 Work together positively to facilitate the alignment of our ICT platforms, project by project.
 Invest in solutions that are fit for purpose and customer focused, and provide rapid, agile and continuous improvement.
 Provide the foundations for aligned business processes supported by common systems across CCS and

Cost Savings:
Dependencies:
Consultation: CEOs, Executive and Leadership consulted in the development of the DFP Business Strategy to set out the objectives and benefits of the DFP Program.
Other Factors: This is a collaborative initiative with PAE, with the costs split 50/50, and projects delivered together.

Identified By: Community/Corporate Plan
TrimRef/Council Resolution:
Contract FTE: 2.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00
Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:
 Summary estimates based on Records implementation, stabilisation of core enterprise system, and Program Administration Costs, detailed in 23/19563. The DFP Business Case will confirm the costing for FYE 2024 and 2025, and subsequent years.

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 0.00
 Project Criticality: 2.50
Total Benefit: 17.50/25
Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: High D12
 Project Risk Assessed: To be completed

Climate Change Alignment
 None

	Prev income to date: \$0		Prev expenditure to date: \$681,000			
	2023/24	2024/25	2025/26	2026/27	2027/28	
Income	\$0	\$0	\$0	\$0	\$0	
Exp	\$1,430,000	\$801,373	\$0	\$0	\$0	
Net Budget	\$1,430,000	\$801,373	\$0	\$0	\$0	

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



PAE.

In Scope: Program governance and a program team to support the DFP business strategy.

Completion of the CRM Project including prioritised roadmap enhancements.

Records system, and stabilisation of core enterprise systems are the initial identified projects.

Other DFP projects identified as in scope (and to be confirmed through the DFP Business Case) and subsequent budget bids include:

- oHuman Resources & Payroll
- oProperty & Rating
- oFinancials & Supply Chain
- oWorks & Asset Management
- oCorporate Performance (Project) Reporting
- oData & Analytics Platform

Out of Scope: Other key business applications not included in the in-scope section including individual new projects.



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001821
Bid Name: Replace TCM due to application retirement by vendor
Status: Update Phase Dates
Project Manager: KCOOPER
Project Sponsor: DDUNBAR

Description: 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. High level requirements gathered can be found in the appendix attachment of this budget bid in TechOne.

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.

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.

Should the project not proceed, as of April 2024, support for TCM will be retired. This application has several outstanding issues currently, and as it moves to unsupported, these will continue to grow, and the team will spend longer creating workarounds, as the team at Telstra will no longer be fixing issues or adding new features.

- Outcomes:** This project will deliver:
1. Engagement with Team Members to understand and prioritise their needs
 2. Requirements for the new solution
 3. A solution assessment to select an appropriate new solution
 4. Implementation of the new solution
 5. Development of a data migration, testing, training & change management assets
 5. Development and support of a business readiness plan, including post go live support

In Scope: This bid covers understanding of the current business requirements, and any possible features that would provide significant benefit to the Aging Well team, or their clients.

It also includes selection of an appropriate solution using a standardized market scan

Cost Savings: Any savings or other key benefits outside of those based on ensuring the new application is supported by the vendor will be defined in the analysis phase.

Dependencies: Based on the outcome of the Analysis & Solution Assessment, there may be a dependence on successful implementation of the CRM solution. It is not expected that this will cause a risk to this project. Grant funding options will be explored through Ageing well
Consultation: High level engagement with the Aging Well team has occurred to define their high level usage of the TCM software to assist with this budget bid.

An initial market scan has been completed to assist with options analysis and costing.

Other Factors: Should we not proceed, we run the risk of using software that is no longer supported by the vendor – This project will ensure we're running supported software, and that users are trained in its use. It will also, by its nature, ensure that we receive vendor support, and ongoing releases of new features, fixes and security updates.

While we have only completed initial meetings re the teams requirements, there are a number of areas of opportunity within this project, for example, the current process to provide updated data via the My Aged Care portal is clunky, and requires a vast range of manual steps for users – Some of the solutions investigated so far drastically streamline this process, requiring far less human intervention, not only saving users time to allow them to focus on their clients, but also reducing the scope for human error. Although we may be able to continue to use the existing solution in the short term, it will no longer receive updates for critical bugs, or security issues. In addition, the team will have no

Identified By: Master Plan
TrimRef/Council Resolution:

Contract FTE: 0.00
Permanent FTE: 0.00
Annual Operating Implications: 0.00

Work Type:
How Income Costings Were Determined:

Assumed funding from Ageing well and determine if meets criteria

How Expenditure Costings Were Determined:

Costings were broken down as follows:
 Software - \$5,400 - Based on 10 standard, and 2 elevated licences for Salesforce
 Vendor costs - \$22,500 - Estimated at \$1,500 a day for design, engagement, customisation, implementation & data migration
 Project Implementation \$75,000 - This includes one Project Manager (\$110/hour), and one business SME (\$70/hour) for 1 day a week for the duration of the project (11 months). In addition, BA resources for requirements gathering, documentation, UAT and Change Management support (\$120/hour).

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 0.00
 Cost Saving: 0.00
 Project Criticality: 3.75
Total Benefit: 13.75/25

Risk Assessment:
 Risk of doing the project: High D12
 Risk of not doing the project: High C15
 Project Risk Assessed: To be completed

Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$102,900	\$0	\$0	\$0	\$0					
Exp	\$102,900	\$0	\$0	\$0	\$0					
Net Budget	\$0	\$0	\$0	\$0	\$0					

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



methodology, and/or a fitness test.

Once a solution is selected, the project will also provide support in engagement with external providers, data migration, testing, training and transition to Business as Usual support.

Ultimately, the key deliverable will be a team that has a software solution that meets their needs, that they are confident and comfortable using, allowing them to provide services to those in our community referred to us via the My Aged Care portal. Prior to completing a market scan, we will ensure that there are not applications already in use within council that could prove to be a suitable solution.

1. Establishment of program governance and program team to support the EOIRFP process.
2. Definition of the key features used within TCM, so that we can, at a minimum find a solution that offers the same base requirements
3. Where possible, identify, and attempt to address any improvements in processes or system configuration that will provide the team with long term benefits as part of the scope or replacing TCM
4. Strategic Business Case for Executive endorsement (and Prudential Review)
5. Staged delivery of projects per endorsed Business Case

Out of Scope: 1. Other key business applications not included in the in-scope section
2. While we will do our best to ensure we tackle any of the features that the team doesn't have now, and that would make a significant improvement to the services they offer, these are technically out of scope.
3. Should they be offered, and easily implemented as part of the project, they will be, however, if they look to push project budget or time frames, they may for part of a day two delivery.

vendor support as of April 2024, meaning that should we not be able to resolve a problem ourselves, we will have no options to escalate our problems.



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001822
Bid Name: Cyber Security - Privileged Access Management (PAM)
Status: Update Phase Dates
Project Manager: BWATSON
Project Sponsor: JWILLS

Description: 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.

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.

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.

With our CCS/PAE strategy to support and collaborate across councils, the platform will allow federating instances of each other's applications & services without gaining access to credentials or the need for passwords to be known or shared. This provides another layer of security and auditing.

Outcomes: The outcome would be to perform a professional services consultancy to establish privileged account across systems, then to audit and architect policy to maintain who and what gets which privilege.

Once consultancy and design is complete, then a (Software as a Service (SaaS) environment is configured to licence both internal elevated privileged users, and also

Cost Savings: Currently using a vendor access tool for Multi Factor Authentication and although not PAM - would be redundant with a Privileged Access Management solution.

Also maintaining vendor remote servers via AWS for external access.

Currently spending approx 4-5K pa

Dependencies: No
Consultation: Previous workshops with AWS have been provided by Enterprise Architects on best practice and aligning to Cloud Centre of Excellence.

Security summits and seminars have provided insights to the criticality of PAM solutions.

Other Factors: The offering could be procured via AWS Federal Digital Transformation Agreement as private offer which means buying via the AWS marketplace for the hosted solution would attract steep discounts from RRP list prices.

Security and governance on access to systems and data when working closely with our collaborative partner PAE would be audited and securely administered.

Identified By: Strategic Management Plan
TrimRef/Council Resolution: 22/123267 Action Register 23/23729 LGRS Review 22/74314 Security Review

Contract FTE: 0.00
Permanent FTE: 0.00

Annual Operating Implications: 53,000.00

Work Type:
How Income Costings Were Determined:

How Expenditure Costings Were Determined:

First year includes services for design and onboarding, then licences.

Second and subsequent years is based on 4% increase to govt pricing

Costs are estimates as USD conversion was used and rates can fluctuate through FY’s

Comm Plan Align: 5.00
 Community: 5.00
 Strategic Plan Align: 5.00
 Cost Saving: 1.25
 Project Criticality: 2.50
Total Benefit: 18.75/25

Risk Assessment:
 Risk of doing the project: Low B4
 Risk of not doing the project: High C15
 Project Risk Assessed: To be completed

Climate Change Alignment
 None

	Prev income to date: \$0					Prev expenditure to date: \$0				
	2023/24	2024/25	2025/26	2026/27	2027/28					
Income	\$0	\$0	\$0	\$0	\$0					
Exp	\$63,000	\$53,000	\$57,300	\$59,600	\$62,000					
Net Budget	\$63,000	\$53,000	\$57,300	\$59,600	\$62,000					

Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



external (vendor) users.

- In Scope:** - Professional Services to architect the solution
 - Onboarding Support
 - Licences for Internal and External Users
 - Ongoing Support and Maintenance
 - Staff Training
Out of Scope: Training Certifications for PAM

Information Services Portfolio Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total: 3.0	Income	\$102,900	\$0	\$0	\$0	\$0
Permanent FTE Total: 0.0	Exp	\$1,695,900	\$954,373	\$57,300	\$59,600	\$62,000
Increase to Ongoing Recurrent Budget Total: \$53,000.00	Net Budget	\$1,593,000	\$954,373	\$57,300	\$59,600	\$62,000

People and Culture



Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)

Budget Bid ID: PBB-00001812 Bid Name: Replenishment Program - Graduate Program Status: Update Phase Dates Project Manager: APEARCE Project Sponsor: DDUNBAR	Description: 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. 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. Outcomes: The goal of the program is to improve strategic capabilities across all council business areas through an affordable hiring option. Graduates commence on a lower salary than an experienced hire but bring unlimited potential value. A strong graduate program will introduce new employees to a long term, successful and structured career development scheme for CCS. Graduates will have fresh and innovative perspectives. A graduate program will provide increased diversity in the work place which is important to obtain different perspectives, attitudes and qualities. A successful graduate program provides an excellent branding opportunity for CCS and for the sector. It is requested that this budget bid be accepted in principle for the next 3 years, if the program is deemed a success, then continuing the program via our recurrent budget. In Scope: The development of a 2 year graduate program with a rolling intake of 2 new graduates annually. The program would include: - Managed by the People & Culture Team - A permanent role for the graduate - A 2 year structured graduate	Cost Savings: N/A Dependencies: N/A Consultation: N/A Other Factors: N/A	Identified By: Community/Corporate Plan TrimRef/Council Resolution: Contract FTE: 0.00 Permanent FTE: 0.00 Annual Operating Implications: 0.00 Work Type: How Income Costings Were Determined: How Expenditure Costings Were Determined: Average annual salary for graduate year one 85,000 + 18.5% oncost = \$100,725 x 2 Positions = \$201,450 Professional Development Budget \$5000 Recruitment undertaken in February 2024 for April 2024 Commencement 3 Months salary for year 1 only Future years added 4% for CPI	Comm Plan Align: 5.00 Community: 5.00 Strategic Plan Align: 5.00 Cost Saving: 0.00 Project Criticality: 1.25 Total Benefit: 16.25/25 Risk Assessment: Risk of doing the project: Low A2 Risk of not doing the project: High D12 Project Risk Assessed: To be completed Climate Change Alignment None	Prev income to date: \$0 <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Exp</td> <td>\$55,362</td> <td>\$213,668</td> <td>\$222,214</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Net Budget</td> <td>\$55,362</td> <td>\$213,668</td> <td>\$222,214</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		2023/24	2024/25	2025/26	2026/27	2027/28	Income	\$0	\$0	\$0	\$0	\$0	Exp	\$55,362	\$213,668	\$222,214	\$0	\$0	Net Budget	\$55,362	\$213,668	\$222,214	\$0	\$0	Prev expenditure to date: \$0
	2023/24	2024/25	2025/26	2026/27	2027/28																									
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Approved Operating Budget Bids by Division and Portfolio, FY2023/24 (All)



development program
 - A coaching and mentoring program - graduate will be paired with a dedicated mentor
 - On the job training engaged as part of the team working on challenging and interesting projects
 - Off site training and development days
 - Annual graduate positions allocated through regular, ongoing workforce planning identifying areas of need ensuring placements occur in areas with meaningful, relevant work with defined outcomes to be achieved. Increased FTE (2) annually, potential opportunity to identify graduate program position opportunities in replacement of experienced hire vacancies in some instances.
Out of Scope:

People and Culture Portfolio Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total:	0.0	Income	\$0	\$0	\$0	\$0
Permanent FTE Total:	0.0	Exp	\$55,362	\$213,668	\$222,214	\$0
Increase to Ongoing Recurrent Budget Total:	\$0.00	Net Budget	\$55,362	\$213,668	\$222,214	\$0

Corporate Services Division Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total:	3.0	Income	\$102,900	\$0	\$0	\$0
Permanent FTE Total:	0.0	Exp	\$1,927,262	\$1,444,041	\$555,514	\$197,600
Increase to Ongoing Recurrent Budget Total:	\$53,000.00	Net Budget	\$1,824,362	\$1,444,041	\$555,514	\$338,000

Projects Total:		2023/24	2024/25	2025/26	2026/27	2027/28
Contract FTE Total:	3.9	Income	\$263,205	\$290,000	\$0	\$0
Permanent FTE Total:	4.0	Exp	\$3,347,297	\$2,729,041	\$1,425,514	\$827,600
Increase to Ongoing Recurrent Budget Total:	\$63,000.00	Net Budget	\$3,084,092	\$2,439,041	\$1,425,514	\$827,600

*** END OF REPORT ***

4.25 PROPOSED RATING STRATEGY 2023/24

TO Corporate Services Committee

FROM: Manager Financial Services - Annette Martin

DATE: 05 June 2023

Brief

To review the proposed rating strategy scenarios for 2023/24.

Recommendation

1. That the report be received and noted.
2. That the rates model assumes a relative distribution across all land use codes as a per rating scenario of -
 - Scenario 1 with the minimum rate set as the 35% legislative minimum and all land uses with the same average increase.
or
 - Scenario 2 with the minimum rate set as the 35% legislative minimum and the average residential rate increase set lower at 7.5% and with the remaining land uses all the same average rate increase.
 - An alternate scenario as determined by the Corporate Services Committee.
3. That the rate relief options (as documented in Appendix 1) and listed below:
 - Rate Capping
 - Residential Construction
 - Postponement of Rates
 - Hardshipbe incorporated into the Rating Policy.
4. That a further report be presented to Council reflecting the preferred rating scenario, rate rebates and based upon the final property valuations provided by the Valuer General in the form required by the Act.

Status

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

Our Leadership - A leading & transformational Local Government organisation

Open and accountable governance.

Relevant Council policies are:

- Annual Budget Policy

Relevant statutory provisions are:

- Local Government Act 1999

Background

The Council following a review of the LTFP and assumptions adopted year 1 high level parameters to be used as a basis for development of the annual budget 2023/24. Based on those high level parameters the Draft Annual Business Plan 2023/24 assumed a rates increase of 8.59% plus new property growth 1% was required to be able to provide council's core services and capital and annual operating projects . Council determined a list of capital and annual operating projects to be consulted on and these were included in the Draft Plan.

The Draft Annual Plan 2023/24 was put out for community consultation and feedback received. Over this period staff formulated the detail of the recurrent budget required to provide core services. The recurrent budget is a zero based budget for which staff are required to provide substantiation for budgets required. Staffing is based on the FTE base establishment, having regard to any council endorsed projects .

Following formulation of the recurrent budget and having regard to the list of capital and annual operating projects consulted on, the current status of the budget now shows for the level of services required the total rates required is now 7.72% plus forecast new property growth of 1% = 8.72%. This is less than the LTFP high level parameters given Council only collects what it needs to fund the services and infrastructure as laid down in the annual budget.

Some members of the community indicated concerns over the budget consultation about the level of rates required given cost of living pressures. With strong budget discipline the realisation of an efficiency dividend of \$1.03m had resulted in a reduction in the level of rates required as per the LTFP from 8.59% to 7.72%. The increase required is now below the current March CPI of 7.9%.

Based on the level of rates required a work shop was held with Council members on the 22 May 2023 .

The workshop explored the detail contained in this report with regard to potential rates distributions for the amount of total rates required to be levied as detailed in Appendix 1.

Report

The report is attached as **Appendix 1**.

Financial and Resource Implications

Recommendations provide final parameters for preparation of final rating distribution 2023/24.

Customer Service and Community Implications

The final distribution will impact the distribution of rates for 2023/24 across each land use.

Environmental Implications

There are no environmental implications.

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

There is no further requirement for consultation on the final Budget 2023/24.

Risk Management/Legislative Implications

There are no risk management or legislative implications.

Conclusion

This report provides the basis for determination of the final rating distribution across land use codes upon receipt of final valuations from the Valuer General.

Appendices

#	Attachment
1	Appendix 1 - Report Proposed Rating Strategy 2023_24

APPENDIX 1

[Appendix 1 consists of 7 pages]

PROPOSED RATING STRATEGY FOR 2023/24

Report

The Long Term Financial Plan scenario endorsed by the Corporate Services committee and then by Council in March provided for a forecast total overall average rate increase of 8.59% plus 1% forecast new property growth.

However, over the budget development process the proposed rates increase is now 7.72% plus forecast new property growth of 1% = 8.72% and is the basis on which the preliminary modelling to inform a potential rates distribution has been undertaken.

This proposed rate increase of 7.72% is less than the current March 2023 CPI of 7.9%.

A workshop was held on 22 May 2023 with all council members to review the following scenarios and distribution as plotted on a series of maps.

Given information to date provided by the Valuer General indicative growth estimates of 1% appear realistic (currently 0.93%) and increases on receipt of the final valuation data will reduce the expected impact on the overall average increase for existing ratepayers from 7.72%.

Preliminary modelling of potential rates distributions have been prepared with the initial data supplied by the Valuer General. The Valuer General will be supplying updated data over next few weeks until the time the Council declares the budget 2023/2024 proposed for the Council meeting 26 June 2023.

Council staff have found that this initial valuation tape from the Valuer General still includes some properties incorrectly classified as either vacant land or residential, or for which revisits on valuation data is still required and staff will be working through these with the Valuer General so corrections can be included in the final tape for budget adoption.

This indicative modelling, however, will enable the Council to understand the effect of potential rates distributions and impact on the typical ratepayer of any option considered.

In 2023/24 there is no allowance for any additional rebates over and above general hardship rate relief and the existing mandatory 12.5% capping and residential construction rebates.

These scenarios will be presented for discussion at the Corporate Services meeting, having regard to the feedback received at the council workshop on 22 May 2023 to enable Council Members to review the distribution across the City for all land use codes in order to consider options and a preferred distribution and rating strategy for 2023/24.

Please note Council has a differential rating system with a minimum where legislatively the minimum can only be increased to fit within the 35% legislative threshold.

Scenario 1 – Total rate increase based on 7.72% plus 1% growth with the minimum increased from \$1,109 to \$1,208 (\$99 or 8.93%), all land use codes have similar average rate increases of approx. 7.78% with average residential increase 7.78%; commercial 7.78%, industrial 7.78%, vacant land 7.78 %

Scenario 1 assumed the minimum is increased from \$1,109 to \$1,208 (\$99) and maintains the legislative maximum of 35% of rate payers on the minimum rate. The minimum has only been increased in total over 4 years by \$14 (2019/20 2.24%, 2020/21 0% 2021/22 0.91% and 2022/23 0.362%)

The average residential rate is 7.78% commercial 7.78% and industrial 7.78%. The vacant land rate in the dollar is maintained at approximately 3.2 times the residential rate in the dollar with an overall average increase across the City of 7.72%. (less than March CPI of 7.9%)

For the typical residential ratepayer assuming they have the average movement in their capital value for 2023/24 this will translate to an increase of approximately 7.8%. For the median property value of \$746,089 this will mean an increase of \$121.93 p.a or an additional \$2.34 per week.

The average residential ratepayer will pay approx. \$1,594.83 per year or invest \$4.36 per day to ensure the delivery of all Council services and receive the benefits of the infrastructure investment in their local community in 2023/24.

For the typical commercial ratepayer assuming they have the average movement in their capital value for 2023/24 this will translate to an increase of approximately 7.79%. For the median property value of \$1,194,734 this will mean an increase of \$714.66 p.a or an additional \$13.74 per week.

PROPOSED RATING STRATEGY FOR 2023/24

		Min rate \$1109 to \$1208 - 35%				8.93% Rate Increase for RatePayers on Minimum		
	Rates Collected 2022/23	Rates 2023/24	Average Rate 2022/23	Average Rate 2023/24	Average Rate Increase %	Proposed Rate In the Dollar	# of Rateable Properties 22/23	# of Rateable Properties 23/24
Rate Commercial	\$ 25,757,224	\$ 27,983,224	7,879.24	8,492.63	7.78%	0.007089579500	3,269	3,295
Rate Industrial	\$ 5,152,874	\$ 5,483,715	10,848.16	11,692.36	7.78%	0.007541623980	475	469
Rate Other	\$ 1,623,537	\$ 1,749,837	6,708.83	7,230.73	7.78%	0.003085294330	242	242
RatPPr	\$ 10,283	\$ 11,083	2,570.75	2,770.75	7.78%	0.004829193899	4	4
Rate Residential	\$ 83,196,047	\$ 90,482,961	1,479.72	1,594.83	7.78%	0.00198726291	56,224	56,735
Rate Vacant land	\$ 3,030,628	\$ 3,416,528	3,669.04	3,954.31	7.78%	0.00628242491	826	864
	\$ 118,770,593	\$ 129,127,348	1,945.78	2,095.92	7.72%		61,040	61,609

0.93% Forecast Growth **7.8% excl growth**

Vacant Rate is

3.2 times Residential RID

"Typical Rate Increase"

"Typical" Property Value re Resid: **\$ 746,089**

"Typical" Property Value re Vacant **\$ 628,565**

"Typical" Property Value re Commercial **\$ 1,194,734**

"Typical" Property Value re Industry **\$ 1,550,096**

Rating Category	Rates Per Annum 22/23	Rates Per Annum 23/24	Rate Increase	per week	per quarter	per annum
Residential	\$ 1,564	\$ 1,686	7.80%	\$ 2.34	\$ 30.48	\$ 121.93
Vacant Land	\$ 4,634	\$ 4,991	7.70%	\$ 6.87	\$ 89.25	\$ 356.98
Commercial	\$ 9,173	\$ 9,887	7.79%	\$ 13.74	\$ 178.66	\$ 714.66
Industry	\$ 13,583	\$ 14,640	7.78%	\$ 20.33	\$ 264.32	\$ 1,057.29

PROPOSED RATING STRATEGY FOR 2022/23

Scenario 2 – Total rate increase based on 7.72% plus 1% growth with the minimum increased from \$1,109 to \$1,206 (\$97 or 8.75%), all land uses similar but with the residential average increase is slightly lower at 7.5%

Scenario 2 assumed the minimum is increased from \$1,109 to \$1,206 (\$97) and maintains the legislative maximum of 35% of rate payers on the minimum rate. The average residential rate is lower at 7.5% with the average increase for the commercial 8.45% and Industrial sector 8.45%. The vacant land rate in the dollar is maintained at approximately 3.2 times the residential rate in the dollar with an overall average increase across the City of 7.72%.

For the typical residential ratepayer assuming they have the average movement in their capital value for 2023/24 this will translate to an increase of approximately 7.47%. For the median property value of \$746,089 this will mean an increase of \$116.85 p.a or an additional \$2.25 per week.

The average residential ratepayer will pay approx. \$1,590.64 per year or invest \$4.36 per day to ensure the delivery of all Council services and receive the benefits of the infrastructure investment in their local community in 2023/24.

For the typical commercial ratepayer assuming they have the average movement in their capital value for 2023/24 this will translate to an increase of approximately 8.45%. For the median property value of \$1,194,734 this will mean an increase of \$776.09 p.a or an additional \$14.92 per week

PROPOSED RATING STRATEGY FOR 2023/24

	Rates Collected 2022/23	Rates 2023/24	Average Rate 2022/23	Average Rate 2023/24	Average Rate Increase %	Proposed Rate In the Dollar	# of Rateable Properties 22/23	# of Rateable Properties 23/24
Rate Commercial	\$ 25,757,224	\$ 28,154,883	7,879.24	8,544.73	8.45%	0.007133631760	3,269	3,295
Rate Industrial	\$ 5,152,874	\$ 5,517,815	10,848.16	11,765.06	8.45%	0.007588586390	475	469
Rate Other	\$ 1,623,537	\$ 1,760,737	6,708.83	7,275.77	8.45%	0.003104819190	242	242
RatPPr	\$ 10,283	\$ 11,152	2,570.75	2,788.00	8.45%	0.004859259259	4	4
Rate Residential	\$ 83,196,047	\$ 90,244,708	1,479.72	1,590.64	7.50%	0.00198126608	56,224	56,735
Rate Vacant land	\$ 3,030,628	\$ 3,438,053	3,669.04	3,979.23	8.45%	0.00632263058	826	864
	\$ 118,770,593	\$ 129,127,348	1,945.78	2,095.92	7.72%		61,040	61,609

Min rate \$1109 to \$1206

8.75% Rate Increase for RatePayers on Minimum

0.93% Forecast Growth **7.8% excl growth**

Vacant Rate is

3.2 times Residential RID

"Typical Rate Increase"

"Typical" Property Value re Resid: **\$ 746,089**

"Typical" Property Value re Vacant **\$ 628,565**

"Typical" Property Value re Commercial **\$ 1,194,734**

"Typical" Property Value re Industry **\$ 1,550,096**

Rating Category	Rates Per Annum 22/23	Rates Per Annum 23/24	Rate Increase	per week	per quarter	per annum
Residential	\$ 1,564	\$ 1,681	7.47%	\$ 2.25	\$ 29.21	\$ 116.85
Vacant Land	\$ 4,634	\$ 5,023	8.39%	\$ 7.48	\$ 97.23	\$ 388.92
Commercial	\$ 9,173	\$ 9,949	8.46%	\$ 14.92	\$ 194.02	\$ 776.09
Industry	\$ 13,583	\$ 14,731	8.46%	\$ 22.09	\$ 287.11	\$ 1,148.45

PROPOSED RATING STRATEGY FOR 2021/22

Although final valuations are still yet to be received from the Valuer General the modelling and maps presented to Council Members will enable consideration of a preferred distribution in how the tax burden will be distributed across the City for the total rates required in 2023/2024 and whether it will be applied evenly or whether the residential sector will shoulder a relatively less burden at the expense of the other land uses given the cost of living pressures.

All scenarios presented in the workshop are based on the latest available data from the Valuer General and final data is expected to become available in late May/June.

It should be noted that with the final tape the typical and average valuations may change so the preferred scenario is only a guide as to the value of total rates collected depending on the preferred scenario, distribution across land use codes and impact of any additional growth or new properties over and above the current data.

From the rates modelling undertaken to date and an examination of the potential impact across the City on the distribution of rates, it is still considered necessary to provide tailored rebates to address any potential inequities.

The following rate relief options for 2023/24 are proposed to be continued following a review of the distribution.

- **Rate capping**

Rate Capping Limits the amount paid in rates in 2023/24 to a maximum 12.5% increase on rates paid (excluding Regional Landscape levy) in 2022/23 for residential sectors only across the community. This capping would not apply where:

- The increase is due to an increase in valuation as a result of improvements (extensions, redevelopments etc) greater than \$20,000;
- The increase is a result of a change in land use;
- Ownership of the property has changed since July 2022;

Rate capping will be automated and where Council records indicate a ratepayer is eligible for the 12.5% capping rebate, the relevant amount will be automatically deducted from the rates levied.

- **Residential Construction**

A policy position applied by Charles Sturt over previous years is that the vacant land rate in the dollar is usually approximately 3 times higher than the residential rate in the dollar. For the purposes of securing the desired development of the area a rebate will be given to ratepayers who are assessed as vacant land as at 30 June 2023 but who will build their new family home on that land and can demonstrate that they will live in that home for

PROPOSED RATING STRATEGY FOR 2023/24

at least 1 year. If footings are poured prior to 31 December 2023 a full rebate will be given. If the footings are poured after 31 December 2023 a 50% rebate will be given. This rebate will effectively mean those ratepayers applicable will have their rates reassessed using the residential rate in the dollar as opposed to the vacant land rate.

This rebate is targeted at “potential” homeowners in the City and not those who build homes for rental or profit making opportunities.

Residential construction rebates will again be by application and all applications MUST be received by 30 June 2024.

- **Postponement of Rates**

In accordance with the newly amended provisions of the Local Government Act 1999, persons who hold a current Seniors Card will be eligible to postpone any amount in excess of \$500 (\$125 per quarter) less any concession entitlement. Interest will accrue on postponed balances in accordance with Section 182A (12) of the Act at the Cash Advance Debenture rate with a premium of 1%.

Postponement will be by application.

- **Hardship**

Any ratepayer who does not meet any targeted relief options but who can demonstrate specific hardship can contact Council and a tailored payment plan can be arranged.

In Summary

The Corporate Services Committee is required to consider the information which will be reviewed by Council at its meeting on 13 June 2023. Based on these recommendations the final detail of the rating strategy 2023/24 will be developed once the final tapes are received from the Valuer General and Council makes a final determination on the level of rates required having regard to the feedback from the public consultation.

4.26 REVIEW OF THE FEES & CHARGES REGISTER 2023/24

TO Corporate Services Committee

FROM: Manager Financial Services - Annette Martin

DATE: 05 June 2023

Brief

To review the fees and charges imposed by the City of Charles Sturt.

Recommendation

- 1. That pursuant to Section 188 of the Local Government Act 1999, Council adopt the schedule of fees and charges detailed in Appendix 1 to the report, effective 1 July 2023.**
- 2. That the schedule be prepared as Council's Fees and Charges Register for public display and be subject to annual review.**

Status

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

Our Community - A strong and connected community

In our City no one gets left behind; everyone has access to quality resources, services, programs, information and social infrastructure to fully participate in their community. People embrace healthy living, physical activity and ageing well.

Our Leadership - A leading & transformational Local Government organisation

Our values, leadership and collaborative approach are bold and courageous and enables us to deliver value for our Community and create a leading liveable City. Open and accountable governance.

Relevant Council policies are:

- Sporting and Community Club Fees Policy

Relevant statutory provisions are:

- Local Government Act 1999
- A New Tax System (Goods and Services Tax) Act 1999

Background

Pursuant to Section 188 of the Local Government Act 1999, Council reviews the fees and charges schedule as imposed by the City of Charles Sturt annually.

Report

Section 188 of the Local Government Act 1999 empowers Council to impose fees and charges for a variety of services it provides. These fees and charges are fixed, varied or revoked either by by-law or by resolution of Council. Further, Council is required to keep a list (register) of fees and charges imposed under this section of the Act on public display at the principal office of the Council.

An annual review is undertaken of all Council's fees and charges in relation to the following issues:

- Charges currently imposed by Council but not formally recorded in the current Register.
- Current policies of Council that have an impact on fees and charges.
- Increasing costs associated with the delivery of Council services.
- Movements in the Consumer Price Index. The Consumer Price Index - All Groups Adelaide for the year ending 31 December 2022 was 8.6% and for 31 March 2023 was 7.9% as per figures available from the Australian Bureau of Statistics (website: www.abs.gov.au/ausstats).
- Local Government Price Index (LGPI) for March 2023 was 6.4% (recurrent 4.4% and Capital 11%)
- Forecast LGPI for 2023/24 is 4.3% (recurrent 3.5%, capital 6%)
- Forecast CPI of 3.09% for year 2023/24 and June 2023 6.7% per data purchased for the annual budget process for 2023/24 from Deloitte Access Economics

The last review of Council's Fees and Charges was undertaken in June 2022 (CL 14/06/22, Item 2.2.2/4.19).

The relevant Council staff responsible for the fees have now reviewed the Fees & Charges Register and have made a number of recommended changes – refer **Appendix 1**. These changes are shown in “track changes” format for members' information.

It is proposed that the new fees take effect from 1 July 2023.

The main changes to current fees and charges for 2023/24 and reasons are documented below. Given cost of living pressures staff were asked to ensure that these user charges ensured full cost recovery in an effort to mitigate the budgetary pressures for the overall rate increases required.

Casual and Regular Hire Fees

Event/Function rate for community spaces and halls

- all community space hire is increased to cover CPI plus cost of booking software, noting fees have not increased for 2 years

Reserve hire and event fees plus additional fees

- Based on full cost recovery having regard to increases in labour rates

Line marking

- Based on full cost recovery having regard to increases in labour rates

Woodville Town Hall

- Prices have been updated in line with the Woodville Town Hall budget anticipated direct costs per hire (including any known/expected increases in staff prices & other costs)
- Weekend costs have been increased by 5% due to competition and cancellation issues

Animal collection, impound & sustenance

- Fees updated to reflect external charges by service provider incurred by Council.

Cat cages

- Increase in direct costs to council for replacement of equipment

Burial and interment fees

- Hindmarsh Cemetery fees are in alignment with our contractors annual fee structure and increases.
We use Adelaide Cemetery Authority to complete all interments at the Hindmarsh Cemetery and on charge Funeral Directors and Monumental masons.

Dog registrations

- Per council report CL 27 March item 2.2 /4.11

Dangerous collars

- Updated to reflect direct cost recovery

Film/photo shoots

- This fee has not increased for many years and \$250 is in line with benchmarking performed against other councils.
- Temporary parking controls costs increased to ensure full cost recovery

Food inspections

- fees updated to reflect amendments to Food Regulations

Food safety auditing

- CPI increase having regard to LGPI

Community transport

- to cover costs to council - additional charge by taxi for booking fee

High risk manufactured water systems

- Fees updated to reflect amendments to public health legislation

Immunisation

- Fees updated to reflect external charges incurred by Council.
- New Service Fee (non-City of Charles Sturt resident and influenza vaccine for ≥65 years of age) to aid in offsetting the cost to deliver this service. Approximately 15%

of clients attending our public clinics are non CCS residents, however there is a fee to our rate payers to deliver this service, as such the fee will apply to non CCS residents only.

Impound objects

- Increase to reflect resources required to respond to this concern and enhance the deterrent.

Key access to council properties

- There has been an increase in this service being required due to event hirers not collecting keys prior to their event day (regularly on weekend).

Permit fees

- increases to ensure full cost recovery associated with each permit including staff time

Licence - Season sportsground

- CPI increase

Reinstatement charges

- increase to ensure full cost recovery for materials and labour including CPI

Sportsground services

- CPI increase

Supported residential fees

- updated to reflect legislative fee

Waste control

- updated to reflect legislative fee

Waste management Centre

- CPI plus adjustment to reflect current commercial costs

Recycled water fees

- Increases to cover costs and/or reduction to increase uptake of service for audit inspections

Additional bin services

- Increase in accordance with our contractual arrangements to ensure cost recovery including a modest admin fee

Dog park etiquette artwork

- Prices updated to reflect contemporary charges ,noting there has been no increase for approx 5 years

Financial and Resource Implications

The updated fees will be built into the recurrent budget estimates for 2023/24.

Customer Service and Community Implications

The fees and charges register is made public for access by the community. Any further proposed changes for 2023/24 will be the subject of separate reports to Council.

Environmental Implications

There are no environmental implications.

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

The fees and charges review is undertaken by consultation with relevant staff who have responsibility for the fees across the organisation.

Risk Management/Legislative Implications

There are no risk management or legislative implications.

Conclusion

This report provides an update of the annual review of the fees and charges register.

Appendices

#	Attachment
1	Appendix 1 - Fees & Charges Register 2023-2024 - Track Changes

APPENDIX 1

[Appendix 1 consists of 70 pages]



Fees & Charges Register

Effective 1 July 2023 – 30 June 2024

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Fees & Charges Register

Explanatory Notes

Authority

The Local Government Act 1999 empowers a Council to impose fees and charges for various services that it provides, either as part of its statutory functions or on request.

Fees and charges other than those prescribed by any Act or Regulation in respect of a particular matter, may be fixed, varied or revoked by by-law or by resolution of Council. (Section 44(1) of the Local Government Act 1999 permits a Council to delegate some of these powers to a Committee or officers but at this stage Council has not taken up this prerogative to any significant degree).

Section 188(6) of the Act provides for the Council to keep a list of fees and charges imposed under this Section on public display at the principal office of the Council. This document is the record of fees and charges for public display for the City of Charles Sturt.

As per the new tax system (Goods and Services Tax Act 1999), GST at the rate determined by the Act will be charged on all fees and charges, except those given exemption under the Act.

The fees and charges register will identify all those charges that attract a Goods and Services Tax. All prices will be inclusive of a 10% GST where applicable. Bond monies will not attract GST unless those monies are not refunded due to breaches in relation to conditions of hire.

Council Community Centres, Libraries & Community Halls

All fees listed in this section apply to the following Community Centres, Libraries and Community Halls:

Community Spaces	Address
19 on Green Community Centre	19 Green Street, Brompton SA 5007
Bower Cottages Community Centre	200 Bower Road, Semaphore Park SA 5019
Cheltenham Community Centre	62 Stroud Street North, Cheltenham SA 5014
Findon Community Centre	222 Findon Road, Findon SA 5010
Henley and Grange Community Centre	196A Military Road, Henley Beach SA 5022
Seaton North Neighbourhood Centre	16 Cairns Avenue, Seaton SA 5023
Ngutungka West Lakes	9 Charles Street, West Lakes SA 5020
Findon Library	Cnr Findon Road and Grange Road, Findon SA 5023
Community Halls	Address
Flinders Park Community Hall	67 Grange Road, Beverley SA 5009
Kilkenny Community Hall	27A Wilpena Terrace, Kilkenny SA 5008
Woodville North Community Hall	Sparrow Reserve at Thirteenth Avenue, Woodville North SA 5011

Priority for bookings at Community Centres is for not for profit and community groups who provide a wider community benefit, are inclusive and whose activities are aligned to the priorities of Council's Community Plan.

Definitions - for the purpose of fees and charges

- Casual Hire - one off or infrequent use.
- Regular hire (verified guests) – a series of bookings that occur on a regular basis for the same purpose. e.g. a weekly, fortnightly or monthly booking.
- Business Hire – an activity undertaken to produce and/or sell goods and services for profit.
- Function or event hire – an official ceremony or social occasion to be applied during the period of 5pm Friday to 11:59pm Sunday and Public Holidays.

Casual and regular hire for Community Spaces and Community Halls - All prices are GST Inclusive

	Community Halls	Large Community Function Space	Multipurpose Community Space	Small community Space
Casual and Business Hire	\$44/hour	\$44/hour	\$22/hour	\$11/hour
Regular Hire * - Not for profit organisations	\$22/hour	\$22/hour	\$11/hour	\$5.50/hour
Regular Hire* - Community Groups	\$22/hour	\$11/hour	\$11/hour	\$5.50/hour
	<p>Community Spaces</p> <p>*Regular hire rate is only available to Not for Profit and Community Groups who can demonstrate;</p> <ul style="list-style-type: none"> • Non for-profit organisations will be required to provide proof of incorporation and status; • current insurances (relevant public and/or product liability insurance certificate of currency) are essential for Not for Profits and Community Groups based on risk assessment criteria; • services provided demonstrate a wider local community benefit; • do not duplicate existing services/activities; • are aligned to the Community Centres community development principles; • activities are affordable and aligned to the priorities of Council's Community Plan. 			
	<p>Casual, business and regular room hire subsidies</p> <p>Organisations or groups who demonstrate they require additional support during the organisations establishment or for extenuating circumstances may apply for a subsidy for a Community Space. The Manager Community Connections, Manager Public Health and Safety, Coordinator Community Experience or Coordinator Community Development will assess applications and determine subsidies. Subsidies will only apply to regular room hire. Additional events will attract a fee, as per the Fees and Charges Register.</p>			

Event/Functions Rate for Community Spaces and Community Halls - All prices are GST Inclusive

Applies to events/functions held from Friday 5pm until midnight Sunday night and on public holidays

	Large Community Function spaces & Community Halls	Multipurpose spaces
Event/Function rate (minimum booking time 3 hours)	\$66/hour	\$33/hour
Event/Function rate for Not for profit (minimum booking time 3 hours)	\$33/hour	\$16.50/hour
<p>Event/Function Subsidies – Hire Fees Only</p> <p>Not for profit and Community Groups receive a 50% subsidy of the event/function rate (hire fee only) if they demonstrate;</p> <ul style="list-style-type: none"> • proof of incorporation and status required (not for profit); • services provided demonstrate a wider local community benefit; • are aligned to the Community Centres community development principles; • activities are affordable and aligned to the priorities of Council’s Community Plan. 		

Commented [AF1]: Fees increased by 10% to reflect CPI and associated inflation costs of our booking software.

Bonds

Bonds will be applied to all casual bookings at community halls and during non-staffed hours at community spaces.

\$ 500 Standard Bond

\$ 1,500 Bond will be applicable to higher risk activity bookings.

The Manager Community Connections, Manager Public Health and Safety, the Coordinator Community Development, Coordinator Community Experience and the Team Leader Community Safety have the right to vary the bond depending on the function.

Security is at the discretion of the Community Development Officer or Team Leader Community Safety and is the responsibility of the hirer.

Additional fees will be deducted from the bond:

- Council will recover the full amount associated with any damages incurred.
- Council will recover the full amount associated with cleaning costs incurred.
- Council will recover the full amount associated with security costs incurred.
- Council will recover the full amount of costs associated with replacing a lost key or swipe card.

Guest Booking Fee

A non-refundable 2.5% Guest Booking Fee is included in the final price for all casual bookings and is calculated on the maximum final value of the booking.

Commented [BL2]: @Jo Menadue this may need reviewing

Commented [JM3R2]: @ Bec Lyons will discuss

Cancellation Fees Cancellation fees of 50% of the total booking value will apply for cancellation of casual, business and events/function hirers within 14 days of the hire date (this is in addition to the non-refundable guest booking fee).

Cancellation of a regular booking by regular hirers (verified guests) must be received in writing via SpacetoCo prior to the date of hire, otherwise the full value of the hire fee will be forfeited.

Community Centre and Ngutungka West Lakes Council initiated and funded program fees

Participants in council initiated and funded programs and services will attract a user charge per session or service. The Manager Community Connections has the ability to waver the fees as required.

Council initiated group programs	\$2 per session Additional fees can apply for course facilitator and/or course materials.
----------------------------------	--

Community Centres Administrative Facilities

Self Service Photocopying		\$
a.	Black & White	0.20 per A4 page
		0.40 per A3 page
	Colour Copies	1.00 per A4 page
		2.00 per A3 page
b. Lamination Service:		
	Lamination Service to the Public	A4 2.20
		A3 4.40
Officer Responsible: Manager Community Connections		

Commented [JW4]: Printing charges have increased for council for the first time in 5 years effective 1st April 2023. Charges vary from device to device and the percentage increase is approx. 55% HOWEVER the cost is minimal. Example from 9c to 14c per colour copy (5c per copy)
CM Ref: 23/44820
Plenty of margins in this costs to leave unchanged in my opinion.

Council Houses

** These prices are GST inclusive*

Location	Tenant	Rental (\$)
32 Adam Street, Hindmarsh (Cemetery "Sexton's Cottage")	Private Tenant	\$240.00 per week
136 North Street, Henley Beach	Private Tenant	\$530.00 per week
43 Aberfeldy Avenue, Woodville	Private Tenant	\$400.00 per week

Reserve Hire & Event Fee's

Commented [AF5]: Fees increased to reflect increase in resource expenditure to manage reserve hire and booking solution (SpacetoCo)

Event Type	Reserve Fee **	Bond Applicable
Private Event (under 50 attendees)	\$0/ hour	Not applicable
Private Event (51 to 250 attendees)	\$35/hour	\$250
Private Event (250 or more attendees)	\$65/hour	\$1,000
Not for Profit/Charitable Event* (51 to 250 attendees)	\$20/hour	\$250
Not for Profit/Charitable Event* (250 or more attendees)	\$35/hour	\$1,000
Commercial Event (0-250 attendees)	\$65/hour	\$1,000
Commercial Event (>250 attendees)	\$125/hour	\$1,000
Market Stall at organised event (Marquee not provided)	\$20 per stall	Not applicable

A non-refundable 2.5% Guest Booking Fee is included in the final price for all casual bookings and is calculated on the maximum final value of the booking.

Cancellation fee (in addition to the Guest Booking Fee) of 50% of the total booking value applies for cancellations within 14 days of event date for casual hirers only.

*To receive the 50% subsidy for a Recognised Charity / Not for Profit Organisation the Event Organiser may be requested to provide documentation from the Australian Taxation Office of this status.

** Maximum daily charge 10 hours

Additional Fees	Rate
Irrigation Line Marking for Marquees/tents/gazebos (Small Reserve <2500m ²)	\$82
Irrigation Line Marking for Marquees/tents/gazebos (Large Reserve >2500m ²)	\$164
Bin hire - up to 10 bins (includes delivery, & collection)	\$180 (Each additional bin over 10 incurs a \$18 fee/bin) Lost Bins incur a \$61 Fee/bin
Additional Toilet Cleaning Request	\$60
Vehicle Access (1-5 vehicles) (where a reserve hire fee is not	\$60 per permit

Commented [MD6]: Increased based on forecasted EB increase of 8%

Commented [MD7]: Increased based on forecasted EB increase of 8%

Commented [AF8]: Increase to reflect Cleanaway costs

applicable)	
Vehicle Access (6 or more vehicles) (where a reserve hire fee is not applicable)	\$250 per permit
Key deposit for access – per key	\$50
Amusement Fee**(where a reserve hire fee is not applicable)	\$50

**Amusement Fee will be incurred if there will be an amusement ride, petting zoo, jumping castle (or other similar item at the discretion of the Manager Public Health and Safety or the Team Leader Community Safety).

Additional Item Charges (Multi-day events) – Bin Empty for 2nd and subsequent hire days;

	Day 2 onwards	Service
Additional bin empty	\$10/bin/day	Bin empty

Above item charges applicable to any days of the week EXCEPT Public Holidays (no service available).

Council Venues

Woodville Town Hall

The following Fees & Charges are effective from 1 July 2023

All hire attracts a 10% GST

* These prices are GST inclusive

	Hourly Rate*	Half Day Rate *	Full Day Rate *	Single fee
	\$	(up to 5 hours)	(over 5 hours)	
		\$	\$	
Commercial Rate*				
Main Hall (includes kitchen access)		1580.00	2900.00	
Murree Smith Hall OR Foyer		900.00	1100.00	
Whole Venue		1860.00	3500.00	
Community Rate*				
Main Hall (includes kitchen access)		940.00	1600.00	
Murree Smith Hall or Foyer		630.00	910.00	
Whole Venue		1000.00	1900.00	
*Weekdays				
Mon – Thurs (excludes public holidays and rehearsal/bump in)		5% discount on venue hire		
Rehearsal/Bump in Rate (all hirers)				
Main Hall			1000.00	
Mon-Thurs excluding public holidays			770.00	
Technician/ Production Staff	\$90			
Security	\$55			
Front of House	\$55			
Other Services as required	POA			
Bond (all hires)				\$500.00

- Rates of hire for Woodville Town Hall include:
 - A standard clean comprising of sweeping, mopping, vacuuming, cleaning toilets, and emptying waste;
 - A venue supervisor responsible for opening and locking up;
 - Set up and pack down of tables and chairs to the hirer's required set up.
- Commercial hire rates for full day bookings of Main Hall or Whole Venue also include:
 - tablecloths and chair covers to fit venue furniture on request;
 - Security up to 8 hours.
- Murree Smith Hall/Foyer Full Day Hire Rates are for a maximum of 10 hours access to the venue. Hirers who require longer access will need to cover cost of extra staffing.
- The Coordinator Placemaking has the right to vary the bond depending on function.
- Council reserves the right to recoup from the hirer the cost of any additional cleaning required as a result of the hirer's use of the venue.
- Main Hall hire includes access to the kitchen, bar and dressing room.

Commented [DH9]: Prices have been updated in line with the WTH Working budget 20/4112 considering:

- increase of at least 8.6% as per Annette's advice
- GST exclusive F&C must at least cover our anticipated direct costs per hire (including any known/expected increases in staff prices & other costs)
- weekend costs have been increased by 5% due to competition and cancellation issues

Every attempt has been made to keep prices low while ensuring that community rates are at least covering direct costs and contributing to overheads, and commercial rates are also creating a profit to help us decrease the net loss to council from overheads.

The increases are larger than usual given the current rise in costs, consumers should be expecting this and hopefully in the future we can return to smaller CPI increases.

We have done desktop benchmarking against similar venues to ensure we expect to remain competitive.

Community Rates are still a significant discount off standard rates (40%+)

- All hires have shared access to the foyer and bathrooms.
- There is no sessional rate for regular hire of the Woodville Town Hall.
- Entities that wish to hire Woodville Town Hall on 4 or more occasions within a 12-month period or for a period of 6 or more consecutive days may apply for a discount or package deal by contacting Woodville Town Hall. The Coordinator Placemaking may approve such a deal according to Council criteria.
- The Commercial Rate is applicable to all business, private hirers, and community groups running member-only events or selling tickets to their event.
- The Community Rate is applicable to all approved registered charities and not-for-profits, community groups that are running free public events, and any hirer who is running an event where all profits will be donated to an approved registered charity or not for profit.
- Half day refers to a maximum 5-hour booking. Any bookings over 5 hours will be considered a full day hire and will be charged accordingly. Hirers who do not leave the venue by their agreed departure time will be charged extra via invoice or withholding of bond.
- Rehearsal/Bump in Rate is provided for 1 day before or after any 1 full day hire OR 1-2 days before and/or after any 2+ full day hire (maximum 8 hours venue access on any rehearsal date booked).
- The rehearsal date must be a consecutive date prior or after the rest of the booking. Where there is a gap of unbooked days between any rehearsal and event dates, the rehearsal day will be charged at the relevant commercial or community rate, not the rehearsal rate.
- The hirer, where applicable will admit a carer free of charge to an event when that carer is accompanying a holder of a Companion Card and is there to assist the holder of the companion card to participate (the carer is admitted free to assist, not to participate themselves).
- The Council reserves the right to have a Venue Supervisor on site for the duration of the booking. Additional security officers may be required (as detailed in the Woodville Town Hall Conditions of Hire) at a cost to the hirer.
- A Venue technician may be required to operate audio-visual equipment in the Woodville Town Hall; this will be charged to the hirer (minimum 3 hours). This will be dependent on the type of event and technical requirements. Events that are not suitable for using the in-built Audio Equipment will be asked to bring or hire in suitable equipment at the hirer's cost.
- A non-refundable deposit is required to secure all casual hall hire bookings. The deposit is then deducted from the hire costs of your event.
- The deposit is not refunded if you cancel your event or change the date of your booking.
- Cancellation/Postponement/Change of Hire Date must be made in writing at least 90 days before the booking date otherwise further charges may be incurred.
- Murree Smith Hall and Foyer Bookings on Fridays, Saturdays, or Sundays will not be made more than 8 weeks out as precedence is given to Main Hall and Whole Venue Hires for Weekend bookings.

- Refer to Woodville Town Hall Conditions of Hire for more information.

Miscellaneous

\$

Sign on land Fee – Planning Development and Infrastructure Act** These prices are GST inclusive*

Sign on land fee under Regulation 47 of the Planning Development and Infrastructure (General) Regulations 2017	275.00
Officer Responsible: Assessment Manager	

Animal Collection, Impound & Sustenance** These prices are GST inclusive*

Short term council hold ¹	70.00
Cat - Collection and Impound Fee (per collection)	112.98112.98
Other Companion animals – Collection and Impound Fee (per collection)	
Dog Acceptance Fee (Impound fee) ²	282.44 per animal (up to 72 hours)
Sustenance Fee (based on fee set)	64.42 per animal per 24 hours or part there of
Transport fee for Relinquishment of a Dog	250.00
Euthanasia Fee (based on fee set)	214.62
Other Animals (ie goats, chickens, sheep) – Impounding Fee	282.44minimum fee + recovery of any additional costs, ie hire of trailer, transportation to other impounding facilities
Dog transfer from Council hold facility	70.00
Officer Responsible: Manager Public Health & Safety	

Commented [AF10]: Increase reflects service provider fees incurred by CCS

¹Short term Council hold is utilised during business hours where the owner has been identified by way of dog registration tag and/or microchip and is contactable and able to collect the dog before 5pm on the same day and where the dog is currently registered.

²Pensioner Assistance by way of a once off fee reduction may be assessed through a matrix having consideration to the circumstances giving rise to the wandering and impound, the registration status and history associated with the dog, evidence of low income status and assessment by the Team Leader Community Safety or Manager Public Health & Safety.

Miscellaneous \$

Bus Charter Fees

** These prices are GST inclusive*

Administration Fee *	15.00
Mileage Fee *	1.50 per kilometre travelled
Bond (only for unincorporated hirers)	100.00 (no GST)
Eligibility Criteria apply to bus charter services. Nursing Homes are exempt from paying the Administrative Fee.	
<i>Officer Responsible: Manager Community Connections</i>	

Cat Cages

** These prices are GST inclusive*

Hire Fee	No charge 20.00 refundable deposit (no GST)
Replacement	160.00
Late Return of Cage	11.00 per cage per week
<i>Officer Responsible: Manager Public Health & Safety</i>	

Commented [AF11]: Increase in direct costs to council for replacement of equipment

Certificate of Title Search Fee – Development Applications

** These prices are GST inclusive*

Cost to cover providing a copy of the current Certificate of Title for a development application	42.00
<i>Officer Responsible: Assessment Manager</i>	

Miscellaneous

\$

Cemetery (Hindmarsh)**Subcontractor rates - these prices are GST inclusive*

a. Lease		
30 Year Lease		475.00
b. Burials		
Interment fee (single, double)		2,450.00
Interment fee (triple depth)		5,300.00
Lift & Deepen (additional to interment fee)		3,250.00
Machinery Float (additional to interment fee)		300.00
Ossuary box		150.00
Interment fee (hand dig, not able to access by machine)	POA with Council Contractor	
Additional Fees –		Cost + GST
- If an external contractor cost as per contractor fees		Costs + GST
- hire of external plant or equipment		
c. Interment of Ashes		
Interment		340.00
Persons in Attendance		70.00
Interment (with concrete or marble cut)		595.00
d. Additional Cemetery Fees		
Work Permit – Monument		155.00
Remove/Replace Ledger (eg granite, slate, marble)	by arrangement with Funeral Director	
Search Cemetery Records – refer CCS website		
Saturday & Sunday surcharge		1,300.00
Public Holiday surcharge		2,300.00
Weekdays after 3.00pm		1,300.00
e. Exhumation Fee (a. first, b. second & c. third set of remains)		a. 7,750.00

b. 5,300.00

c. 3,250.00

Officer Responsible: Manager Governance & Operational Support

Miscellaneous \$

Dangerous Dog Collars and Signs

** These prices are GST inclusive*

	\$
Dangerous Dog Collar (all sizes)	80.00
Dangerous Dog Sign (each)	40.00
Officer Responsible: Manager Public Health & Safety	

Commented [AF12]: Direct costs have increased

Dog Waste Bags

** These prices are GST inclusive*

	\$
Dog Waste Bags (Pkt 10) *	2.00
Pooch Pouches*	3.00
Officer Responsible: Manager Public Health & Safety	

Dog Registration

Commented [AF13]: Fee increase endorsed by Council.

	\$
Annual registration fee – Non-Standard Dog	110.00
Annual registration fee – Standard Dog	55.00
Fee for Standard Trained Dog	50.00
Fee for Non-Standard Trained Dog	100.00
Fee for Puppy (under 6 months of age)	55.00
Fee for Puppy Trained	50.00
Fee for concession card holder rebate	50% of applicable registration fee (not including late payment fees/replacement disc)
All new dog registrations between 1 June to 30 June each year	Fee waived
Fee for Assistance Dogs	No Fee

Fee for first year registration of dogs obtained from the Animal Welfare League, the RSPCA or any licenced animal rescue centre.	No Fee
Replacement disc fee	10.00

Miscellaneous \$

	\$
Penalty fee for late registrations	25.00
Registration of dogs involved with a Dog Business	1 x Business Dog \$100.00
	2 x Business Dog \$200.00
	3 x Business Dog \$300.00
	4 x Business Dog \$400.00
	5-10 Business Dog \$500.00
	11-20 Business Dog \$1,000.00
	21-30 Business Dog \$1,500.00
	31+ Business Dog \$2,000.00

Refunds: Upon written request from a dog owner whose dog has deceased between 1 July and 30 September, Council may approve a 50% refund.

Officer Responsible: Manager Public Health & Safety

Educational Dog Publications

** These prices are GST inclusive*

	\$
Single printed booklet	3.00

Officer Responsible: Manager Public Health & Safety

Doggy Day Community Events

** These prices are GST inclusive*

	\$
Stall Holder 3mx3m marquee hire fee	60.00
Stall Holder 3mx3m standard marquee space allocation only (BYO marquee)	15.00
Food vendor space allocation – vehicle or trailer	15.00
*No permit application fee applicable for approved stall holders at Doggy Day Community Events	

Officer Responsible: *Manager Public Health & Safety*

Miscellaneous

\$

Development Bonds (pursuant to section 245A of Local Government Act 1999)

a) For approved residential developments, residential ancillary structures or demolitions with an estimated value of up to \$15,000, the amount of the charge that may be levied is up to \$2,000. This bond is refundable subject to the local government land in front or adjacent to the development site being maintained in its original state or, where damage is caused by the performance of work in connection with the development, the local government land is restored to its original state after completion of the development.

b) For approved residential developments, residential ancillary structures or demolitions with an estimated value of greater than \$15,000, the amount of the charge that may be levied is up to \$5,000. This bond is refundable subject to the local government land in front or adjacent to the development site being maintained in its original state or, where damage is caused by the performance of work in connection with the development, the local government land is restored to its original state after completion of the development.

c) For approved non residential developments or demolitions with an estimated value of up to \$150,000, the amount of the charge that may be levied is up to \$5,000. This bond is refundable subject to the local government land in front or adjacent to the development site being maintained in its original state or, where damage is caused by the performance of work in connection with the development, the local government land is restored to its original state after completion of the development.

d) For approved non residential developments or demolitions with an estimated value of greater than \$150,000, the amount of the charge that may be levied is up to \$10,000. This bond is refundable subject to the local government land in front or adjacent to the development site being maintained in its original state or, where damage is caused by the performance of work in connection with the development, the local government land is restored to its original state after completion of the development.

Election Signs

** These prices are GST inclusive*

	\$
Removal of Illegal Signs	50.00 per sign
Officer Responsible: Manager Public Health & Safety	

Miscellaneous

\$

** These prices are GST inclusive*

Event Classification	Description	Fee (GST Inclusive)
		\$
Fireworks SMS Notifications	The organiser will be responsible for costs associated with SMS notifications to registered dog owners to advise of fireworks displays	
Consultation Fees associated with events and activities on reserves and community land	Council will recover the full cost associated with any community consultation that may be required and assessment of the event application	

Events - Road Closure Events

** These prices are GST inclusive*

Road Closure Application Fee	200.00 minimum per day
Road Closure Application Fee for Religious Procession	No Fee
<i>Applicant is responsible to cover any costs associated with the event including advertising and traffic management costs.</i>	
Officer Responsible: Manager Public Health & Safety	

Miscellaneous \$

Commented [AF14]: These fees are duplicates from those identified Additional Fees for Reserves/Fees

Film/Photo Shoots

Location Permit Fee (per day)	250.00
Temporary Parking Controls	
- Installation & removal	190.00
- Per car space (per day)	20.00
Bond	250.00
Road Closure associated with film or photography permit	No Charge
<i>Applicant is responsible to cover any costs associated with the Road Closure including advertising and traffic management costs.</i>	
Film/Photo shoots forming part of educational pursuits by schools & universities	No Charge
<i>Applicant is responsible to cover any costs associated with the event including advertising and traffic management costs.</i>	
Officer Responsible: Manager Public Health & Safety	

Commented [AF15]: This fee has not increased for many years and \$250 is in line with benchmarking performed against other councils.

Commented [AF16]: Increase to cover resources required to administer function

Miscellaneous \$

Food Inspections

Commented [CC17]: All fee amounts prescribed by the state.
[No. 32 - Thursday, 18 May 2023 \(pp. 1071–1254\)](#)
governmentgazette.sa.gov.au

Permanent Food Business Premises** GST not applicable*

Routine Inspections:	
Premises with 20 or less full-time food handlers	140.00
Premises with more than 20 full time food handlers	350.00
Follow up inspections where non-compliances are identified:	
Premises with 20 or less full-time food handlers	140.00
Premises with more than 20 full time food handlers	350.00
<i>*Fees prescribed by the Food Regulations 2017 and are subject to change.</i>	

Food Inspections***Community Groups, Charitable and Not for Profit Organisations and Priority 4 (Low Risk) Food Business Premises**** GST not applicable*

Routine Inspections	no charge
Complying follow up inspections	no charge
Follow up inspections resulting in the service of an Improvement Notice under Section 43 of the Food Act 2001	140.00
Follow up inspections where non-compliance with an Improvement Notice served under Section 43 of the Food Act 2001 is identified	140.00
<i>*Fees prescribed by the Food Regulations 2017 and are subject to change</i>	

Miscellaneous \$

Food Inspections (continued)

Mobile Food Vans Garaged Within the City of Charles Sturt

** GST not applicable*

Routine Inspection	140.00
Follow up inspections where non-compliances are identified	140.00
All inspections at Events, Festivals, Fetes, Shows, Irregular Markets and the like within the City of Charles Sturt	no charge

Temporary Food Stalls* at Events, Festivals, Fetes, Shows, Irregular Markets and the Like (where the business is not based and notified in another Council area)

** GST not applicable*

1 or more inspections over the course of one day:	
Inclusive of all annual inspections	70.00
* Community Groups, Charitable and Not for Profit Organisations and Nominal Risk Food Business Premises exempt from routine and complying follow-up food inspection fees.	

Reoccurring Food Stalls* at Events, Festivals, Fetes, Shows, Markets and the Like Where the Majority of Food Processing Occurs Onsite

Routine inspections	140.00
Follow up inspections resulting in the service of an Improvement Notice under Section 43 of the Food Act 2001	140.00
Follow up inspections where non-compliance with an Improvement Notice served under Section 43 of the Food Act 2001 is identified	140.00
* Community Groups, Charitable and Not for Profit Organisations and Nominal Risk Food Business Premises exempt from routine and complying follow-up food inspection fees.	
<i>*Fees prescribed by the Food Regulations 2017 and are subject to change</i>	

Miscellaneous

\$

Reoccurring Food Stalls* at Events, Festivals, Fetes, Shows, Markets and the Like Where the Majority of Food Processing Occurs Offsite at a Notified Food Business

Routine inspections	70.00
Follow up inspections resulting in the service of an Improvement Notice under Section 43 of the Food Act 2001	70.00
Follow up inspections where non-compliance with an Improvement Notice served under Section 43 of the Food Act 2001 is identified	70.00
* Community Groups, Charitable and Not for Profit Organisations and Nominal Risk Food Business Premises exempt from routine and complying follow-up food inspection fees.	
*Fees prescribed by the Food Regulations 2017 and are subject to change.	

Major Venues including Hindmarsh Soccer Stadium, Entertainment Centre, Beverley Basketball Stadium and Woodville West Torrens Stadium** GST not applicable*

Permanent Kitchens	
Routine Inspections:	
Premises with 20 or less full-time food handlers	140.00
Premises with more than 20 full time food handlers	140.00
Follow up inspections where non-compliances are identified:	
Premises with 20 or less full-time food handlers	140.00
Premises with more than 20 full time food handlers	350.00
Permanent Kiosks:	
Inclusive of all inspections annually	140.00
Temporary Food Vans, Food Stalls, and Food Trolleys:	
Inclusive of all annual inspections	70.00

Miscellaneous

\$

Food Inspections (continued)**Definitions**

Priority 4 "Low Risk":
Business sectors that will normally handle only "low risk" foods, i.e. those that are unlikely to contain pathogenic organisms and will not support their growth, and will not introduce microbial, physical or chemical hazards to the foods they sell or handle. Typical examples of this type of premises are alcoholic beverage retailers, newsagents, chemists, variety stores and dry goods distributors.
Officer Responsible: Manager Public Health & Safety

Food Safety Auditing** These prices are GST inclusive*

Desktop Audit - Conducted within the Charles Sturt Office	107.00/hour
- Conducted on site of the food business	214.00/hour
Hourly Audit Rate	214.00/hour
Non-Compliance with Follow up Audit	107.00/hour
Fees applied on 15-minute increments, rounded down to the nearest quarter hour.	

Commented [CC18]: Increase of 7% considering CPI increase and LGPI**Community Groups, Charitable and Not for Profit Organisations, Nominal Risk Food Business Premises**** These prices are GST inclusive*

Desktop Audit - Conducted within the Charles Sturt Office	no charge
- Conducted on site of the food business	no charge
Hourly Audit Rate	no charge
Non-Compliance with Follow up Audit	214.00/hour

Miscellaneous \$

Commonwealth Home Support Program

The City of Charles Sturt receives limited State and Commonwealth Funding to provide services to eligible residents who reside within Councils boundaries.

Commented [LO19]: Information provided around hourly rate per worker

Home Support Services

Assisted Shopping *	12.00 per hour
Shopping List	12.00 per hour
Home Cleaning *	12.00 per hour
* All services are subject to eligibility criteria. Service Fees can be negotiated if the recipient is assessed as being financially disadvantaged. Hourly rates are based on per hour per worker. If two workers are required, the hourly rate is doubled.	
Officer Responsible: Manager Community Connections	

Social/Respite Activities

Centre Based Meal and activities *(2 courses)	11.00
Respite 1:1 Service	5.00 per hour
Social 1:1 Service	5.00 per hour
* All services are subject to eligibility criteria. Service Fees can be negotiated if the recipient is assessed as being financially disadvantaged.	
Officer Responsible: Manager Community Connections	

Commented [LO20]: This doesn't include Henley's groups which are \$3 per group then clients buy their own lunch

Miscellaneous \$

Community Transport

Community Bus Shopping Transport	5.00 per return trip*
Transport to Community Centres	5.00 per return trip
“Around Town” and “Men on the Move” transport to all day social outings	15.00 per return trip
“Getting Out and About” taxi transport	6.00 per return trip transport subsidy (taxi) voucher is required*
Personalised Transport (volunteer or staff)	5.00 per trip + parking costs*
* All Services are subject to eligibility criteria. Service Fees can be negotiated if the recipient is assessed as being financially disadvantaged.	
Officer Responsible: Manager Community Connections	

Commented [LO21]: We currently charge \$10 since covid for MOTM bus - but would like to keep \$15 as we are now heading out 'further' and we may put this cost up. We do expect clients pay for their full day out including tour + meal but this changes month to month.

Commented [LO22]: We now pay \$1 booking fee on trips post COVID to taxi company, adding \$1 extra (50c each way) will cover this cost as most clients ride in 2's (where possible)

Home Maintenance/Home Modification

General Maintenance Safety and Security *	12.00 per hour per worker or 6.00 per worker per half hour or part thereof plus any material or waste removal costs
Volunteer Gardening Assistance	12.00 per hour per worker or 6.00 per worker per half hour or part thereof plus any waste removal costs
Home Modification Installation Fee	12.00 per hour
Gutter Cleaning	40.00 flat rate
* All services are subject to eligibility criteria. Service Fees can be negotiated if the recipient is assessed as being financially disadvantaged.	
Officer Responsible: Manager Community Connections	

Commented [LO23]: Lawn mowing removed as we don't provide anymore

Miscellaneous \$

High Risk Manufactured Water Systems*

Commented [CC24]: All fee amounts prescribed by the state. [No. 32 - Thursday, 18 May 2023 \(pp. 1071-1254\)](#) ([governmentgazette.sa.gov.au](#))

For the registration of a high risk manufactured water system –	
a. for registration of 1 system	44.00
b. for registration of each additional system installed on the same premises	29.25
On application for renewal of registration of a high risk manufactured water system (for each system)	22.20
For inspection of a high risk manufactured water system –	
a. for inspection of 1 system	176.00
b. for inspection of each additional system installed on the same premises	117.00
Follow up inspection –	
a. Follow up inspection where all non-compliances identified during the routine inspection have been rectified by the specified time.	No fee
b. Follow up inspection where non-compliances have not been rectified (for each system).	117.00
Microbiological analysis of sample water collected during inspection	Actual sampling costs incurred by Council including GST
* Fees prescribed by the South Australian Public Health (Fees) Regulations and are subject to change.	

Miscellaneous

\$

Immunisation

Hepatitis A – Adult	75.00 per dose
Hepatitis B – Child	15.00 per dose
Hepatitis B – Adult	40.00 per dose
Hepatitis A&B – Adult (Twinrix)	110.00 per dose
Influenza - Quadrivalent	25.00 per dose
Polio (IPV)	70.00 per dose
Gardasil (HPV)	270.00 per dose
Chicken Pox	90.00 per dose
Diphtheria, Tetanus & Pertussis (Whooping Cough) (Boostrix)	55.00 per dose
Measles, Mumps & Rubella (Priorix)	40.00 per dose
Diphtheria, Tetanus, Pertussis & Polio (Infanrix IPV)	75.00 per dose
Pneumococcal (Prevenar)	185.00 per dose
Rotavirus (Rota Teq)	150.00 per dose
Diphtheria, Tetanus, Pertussis, Polio, Haemophilus Influenza & Hepatitis B (Infanrix Hexa)	120.00 per dose
Influenza – Quadrivalent (administered at School vaccination clinic)	30.00 per dose
Haemophilus influenzae type B (HIB)	40.00 per dose
MMRV (measles, mumps, rubella, chicken pox)	130.00 per dose
Bexsero (Meningococcal B)	170.00 per dose
Nimenrix (Meningococcal ACWY)	90.00 per dose
	115.00 per hour (plus vaccine) (min
Workplace/Nursing Home Visit	1-hour charge and then rate applied in 15-minute increments)
Cancellation Fee for Workplace/Nursing Home Visit	115 where less than 1 business days' notice is provided
Service Fee (non-City of Charles Sturt resident and influenza vaccine for ≥65 years of age)	20.00

Commented [AF25]: Fees increased to reflect cost to purchase vaccines from supplier and resources to administer to customers.

Commented [AF26]: New fee incorporated to aid in offsetting the cost to deliver this service. Approximately 15% of clients attending our public clinics are non CCS residents, however there is a fee to our rate payers to deliver this service, as such the fee will apply to non CCS residents only.

Overseas history assessment, entry & catch up advice	50.00
<i>Officer Responsible: Team Leader Environmental Health</i>	

Miscellaneous \$

Impounded Objects (excluding vehicles)

Shopping Trolley – payable upon return	100.00 per trolley
Signs - payable on return	50.00 per sign
Other objects	minimum 50.00 per object + recovery of actual costs
Officer Responsible: Manager Public Health & Safety	

Commented [AF27]: Increase to reflect resources required to respond to this concern and enhance the deterrent.

Inflammable Undergrowth

From private property

After non-compliance with Notice issued under the Fire and Emergency Services Act 2005 – Contractor's rate to Council plus 50.00 Administration Fee plus 50.00 per Inspection, plus GST.
Officer Responsible: Manager Public Health & Safety

Irrigation Systems

* These prices are GST inclusive

Irrigation line marking (not related to events)	80.00 per hour (minimum 1 hour)
Irrigation Line Marking for Marquees/tents/gazebos (Small Reserve <2500m ²)	80.00
Irrigation Line Marking for Marquees/tents/gazebos (Large Reserve >2500m ²)	160.00
Officer Responsible: Manager Field Services	

Keys – for Access to Council Facilities including Reserves, Halls and Buildings

Deposit	50.00 per key
Emergency access to Council facility where key not collected from Civic Centre prior to event (includes initial entrance and securing of facility at end of hire)	150.00
Officer Responsible: <i>Manager Governance & Operational Support</i>	

Commented [AF28]: There has been an increase in this service being required due to event hirers not collecting keys prior to their event day (regularly on weekend).

Miscellaneous \$

Keys – Additional

Charge for Keys in Excess of Standard Issue	23.40 per key
Security Cards	11.75 per card
<i>Officer Responsible: Manager Governance & Operational Support</i>	

Licence – Encroachment of Community Land or Other Local Government Land

Application Fee (non-refundable) – Public Road Encroachment	\$100.00
Encroachment – Residential purpose	No ongoing fees
Encroachment – Commercial purposed	Monthly fee based on commercial Valuation on the encroached area.
<i>Officer Responsible: Manager Open Space, Recreation and Property</i>	

Library – Various

*These prices are GST inclusive

a. Lamination Service:	
Lamination Service to the Public	A4 2.20
	A3 4.40
<i>Officer Responsible: Manager Community Connections</i>	

Miscellaneous

\$

b. Fees (Non-returned and damaged items): *	
Adult fiction	35.00
Adult non-fiction	40 .00
Adult Large Print	50.00
Children’s material (except AV)	33 .00
Magazines	12.00
Audiobooks	100 .00
Language Kits	51 .00
Community Language fiction and non-fiction	40 .00
CDs	25.00
DVDs	25.00
Bluray	25.00
Electronic games	72 .00
Graphic Novels	33 .00
Kindle (Fire and Paperwhite)	250.00
Navigator/Daisy Players	127.00
Energy Kit	626 .00
Laptop (Ngutungka West Lakes)	\$2400.00
Inter Library Loans (other Libraries)	Replacement cost is dependent on actual cost as verified by source documentation

Miscellaneous

\$

Library – Various (continued)

* Replacement fee – the fee charged when an item is lost. The fee will be the RRP (inclusive of GST) that appears in the item record. In the event that the item record does not contain a replacement value the system will use a default RRP value that has been configured in the system. The system applies a replacement fee to a customer account when the item becomes either Assumed Lost or Long Overdue.

Lost or damaged processing fee

Processing fee – an administration fee that is automatically applied by the system with the replacement fee to cover the internal costs of processing the replacement copy. If the item is being replaced the processing fee is still payable.

* These prices are GST inclusive

Lost Item Processing Fee Per Item	5.00
Officer Responsible: Manager Community Connections	

* These prices are GST inclusive

c. Inter Library Loan:	
Outside of SA Public Library Network	29.50
d. Other Charges:	
Library Bags	5.00
Keep cup	7.00
Earphones	2.00
Seeds for Bees	2.00
Honey 320gm	10.00
Honey 500gm	12.00
Honey 1kg	16.00
Honeycomb	10.50
Imagination Playground Hire – Education Centres (schools, kindergartens, playgroups)	115.00
Imagination Playground Hire – All others	180.00

Miscellaneous

\$

Library – Various (continued)

* These prices are GST inclusive

e. Library Photocopying and Printing (Self Service Photocopying Service):	
Black & White	0.20 per A4 page
	0.40 per A3 page
Colour Copies	1.00 per A4 page
	2.00 per A3 page
f. Fax Service – Library:	
Sending:	
Local	1.10 per page
STD (SA)	2.20 connection + 1.10 per page
STD (Interstate)	3.30 connection + 1.10 per page
ISD (Overseas)	4.40 connection + 1.10 per page
Receiving:	
Receive Fax Transmissions provided prior arrangements have been made	0 – 9 A4 pages 5.50
	10 – 30 A4 pages 11.00
	More than 30 A4 pages by negotiation
g. Exam Invigilation – Library:	
1 hour	30.00
2 hours	40.00
3 hours	50.00
Officer Responsible: Manager Community Connections	

Commented [JW29]: Printing charges have increased for council for the first time in 5 years effective 1st April 2023. Charges vary from device to device and the percentage increase is approx. 55% HOWEVER the cost is minimal. Example from 9c to 14c per colour copy (5c per copy)
CM Ref: 23/44820

Miscellaneous

\$

Map Production

Map	Cost \$
A4 Black & White Single Copy of Requestor’s Property	No charge
A4 Black & White	2.00 each
A4 Colour	5.00 each

The charges listed below are for ad hoc or custom map requests. These requests are to be referred to the Information Services portfolio.

Paper Size	Commercial	
	Basic \$	Custom* \$
A4	10.00	50.00
A3	15.00	60.00
A2	20.00	70.00
A1	25.00	80.00
A0	30.00	90.00
A0 Oversize	40.00	100.00

*These Custom map charges are the minimum amounts payable. Each map may have additional charges added for time taken (at \$40 per hour), data costs and materials. These costs will be determined on a case by case basis and advised prior to commencement of map production.

Miscellaneous

\$

Memorials

Applications must be filled in and approvals granted prior to the installation of the memorial. All costs of supply and installation of the memorial item's including the plaque will be borne by the applicant/donor. The applicant must make full payment upon approval of the memorial application.

Type of Memorial:

1. Standard Bronze plaque on existing bench/seat (\$770 incl GST)
2. Standard Bronze plaque on new bench at Council approved location (\$4,400 incl GST)
3. Standard Bronze plaque on new seat at Council approved location (\$5,500 incl GST)
4. Standard Bronze plaque on existing picnic bench (\$770 incl GST)
5. Standard Bronze plaque on new picnic bench (\$7,700 incl GST)
6. Standard Bronze plaque for existing timber bollard or fencing (\$770 incl GST)

Miscellaneous

\$

Other Council Documents

Annual Business Plan and Budget Document (free to residents)	40.00
• per single sided A4 page	0.20
Annual Report (<i>free to residents and promotional</i>)	25.00 each
Area Plans	7.50 each
Audited Financial Statements (<i>free to statutory bodies and promotional</i>)	30.00
• per single sided A4 page	0.20
Henley Heritage Survey	10.00 each
Hindmarsh Heritage Survey	15.00 each
Historic Conservation Review	5.00 each
Local Heritage Areas	2.50 each
Other Reports	0.33 per single sided A4 page
Parking Control Register Extract (hard copy only)	2.50 per page
Public Exhibition – Draft DPA	5.00 or 10.00 per draft plan depending on size
Register of By-laws	10.00 each
Council Member Register of Interest – per single/double sided A4 Pursuant to the Local Government Act 1999 Section 70	0.20
Delegations Register – per single/double sided A4	0.20
Procurement Policy – per single/double sided A4	0.20
Public Consultation Policy – per single/double side A4	0.20
Code of Conduct – Staff or Council Member – per single/double sided A4	0.20
Council Member Allowance & Benefits Register – per single/double sided A4	0.20
Council Member Training & Development Policy – per single/double sided A4	0.20

Miscellaneous

\$

Other Council Documents

Code of Practice for Meeting Procedure – per single/double sided A4	0.20
Campaign Donations Returns – per single/double sided A4	0.20
Electoral Roll – Inspection at the Council Office during normal business hours	No Charge
Between close of nominations and polling day for an election, nominated candidates for an election are entitled to one copy for the voters roll for their nominated area in digital format.	Free
Between close of nominations and polling day for an election, nominated candidates for an election can request an additional copy for the voters roll for their nominated area in printed format.	20.00
Between close of nominations and polling day for an election, nominated Mayoral candidates for an election can request an additional copy of the voters roll in printed format.	125.00
Woodville Heritage Survey	15.00 each
Zoning Plans	7.50 each
Copy of prior financial years rates notice	11.00 per notice
Rates assessment book extract fee	5.00 per assessment
Officer Responsible: Manager Financial Services	

Permits – For Vehicle Access Across Council Reserves/Foreshore

Application Fee	
Permit for Vehicle to travel Across Council Reserves/Foreshore 1 to 5 vehicles) (where a reserve hire fee is not applicable)	60.00 per permit
Permit for Vehicle to travel Across Council Reserves/Foreshore (6 or more vehicles) (where a reserve hire fee is not applicable)	250.00 per permit
Extension of duration of approved permit (before permit expiry date) & Reschedule of Post inspection due to non-compliance	15.00 per permit

Officer Responsible: Manager Open Space, Property and Recreation

Miscellaneous \$

Permits – By Laws

Application Fee for permit for any activity requiring permission under By-Law 3 Local Government Land & By-Law 4 Roads (including Business Promotion, Distribution of free samples etc) (where a reserve hire fee is not applicable)	55.00
Permit Fee - Business Promotion/Marketing (handing out samples)	55.00 per day

Officer Responsible: Manager Public Health & Safety

Commented [AF30]: Fees increased to aid in cost recovery to deliver this function

Permit – Local Nuisance Act

Application Fee for Exemption under the Local Nuisance Act (\$200 application fee plus ability to charge cost recovery for any extra expenses incurred i.e. advertising etc)	250.00
Cost recovery for any extras such as advertising etc	As per quote provided

Inspection Fee	150.00
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Officer Responsible: Manager Public Health & Safety

Commented [AF31]: These inspections are generally required after core business hours, therefore the resource expenditure is higher.

Permits – Commercial Activities on Local Government Land

Application Fee (where a reserve hire booking is not applicable)	250.00
Permit Fee (where a reserve hire booking is not applicable)	to be negotiated depending on activity and location required

Officer Responsible: Manager Public Health & Safety

Commented [AF32]: Fees increased to aid in cost recovery to deliver this function

Permits – Work on Public Roads

Permit Fee (any private structure, or service being on, under, or above ground)	100.00 per permit
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Commented [SA33]: Fee increased to \$100 based on review of other Council charges and based on review of staff time spent processing and inspecting works in the field to ensure compliance with standards and specifications.

Officer Responsible: Manager Engineering Strategy & Assets

Miscellaneous \$

Permits – Excess Animal(s)

Application Fee for Permit to Keep Excess Animal(s) or Livestock subject to Council By Laws	55.00
Permit Amendment Fee (eg existing permit holder, to alter animals listed on permit)	25.00
<i>Officer Responsible: Manager Public Health & Safety</i>	

Commented [AF34]: Fees increased to aid in cost recovery to deliver this function

Permits – Keeping Poultry

Application Fee for Permit to Keep Excess Poultry or to Keep Rooster subject to Council By Law	55.00
<i>Officer Responsible: Manager Public Health & Safety</i>	

Commented [AF35]: Fees increased to aid in cost recovery to deliver this function

Permits – Fitness Groups & Personal Trainers

Application fee	55.00
Permit Fee for Category 1 1-4 participants	110.00 per annum
Permit Fee for Category 2 5-10 participants	275.00 per annum
Permit Fee for Category 3 11+ participants	550.00 per annum
Permit fee for one off casual sessions will be charged	25% of the Permit Fee
<i>Officer Responsible: Manager Public Health & Safety</i>	

Commented [AF36]: Fees increased to aid in cost recovery to deliver this function

Permits – Fundraising/Donations/Collection of Monies for Registered Charities

Application Fee	0
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Commented [AF37]: Application fee removed to support these initiatives.

Officer Responsible: Manager Public Health & Safety

Miscellaneous \$

Permits – Mini Skips, Industrial Bins & Shipping Containers

Application Fee – Mini Skip and Industrial Bin inclusive of 3 days use of Council land for placement	100.00
Application Fee – Shipping/Storage Container inclusive of 3 days use of Council land for placement	150.00
Additional fee for urgent permit applications applies for applications received with less than 5 working days’ notice	50.00
Use of Council land for placement beyond initial 3 days	25.00/day
Officer Responsible: <i>Manager Public Health & Safety</i>	

Commented [AF38]: Fees increased to reflect staff time required to process application and issue approvals

Miscellaneous

\$

Permits – Street Trading (Continued)

Commented [AF39]: Fees increased to aid in cost recovery to deliver this function and equity of fees across the LG sector.

Application Fee for Mobile Vending	55.00
Mobile Food Vendor (Food Truck)	200.00 per month (GST Exempt)
Mobile Food Vendor (Food Truck) Annual Fee (May to April)	2,000.00 (GST Exempt)
Ice Cream Van Vending Annual Permit Fee	1,200.00 per annum
Ice Cream Van Vending Monthly Permit Fee	\$100 per month
Ice Cream /Ice Confection Hand Cart Trolleys on Beach Foreshore Annual Permit Fee	450.00 per annum
Ice Cream /Ice Confection Hand Cart Trolleys on Beach Foreshore Monthly Permit Fee	50.00 per month
Event Vending Permit Fee – coffee, food & other at an approved event location Daily Permit Fee	25.00 per day or part thereof
Event Vending Permit Fee – coffee, food & other at an approved event location Annual Permit Fee	200.00 per year
Application Fee for Temporary Vending	55.00
Permit Fee for Adam Street Car Park Site (Christmas Light Display)	5,000.00 per week if not tendered
Bond for Adam Street Car Park Site (Christmas Light Display)	1000.00
Electricity Fee for Adam Street Car Park Site (Christmas Light Display)	250.00
Special Vending Permit Per Trader – Riverbank Adam Street Reserve Christmas Trading (If not tendered to one operator for the site)	1,500.00 per week

Miscellaneous \$

Permits – Motorised Vessel on West Lakes Lake

Application Fee	50.00
<i>Officer Responsible: Manager Public Health & Safety</i>	

Commented [AF40]: Fees increased to aid in cost recovery to deliver this function

Permits – Outdoor Dining

Application Fee (including applications for amendments to current permits)	110.00
Permit Fee for Licensed Premises	\$50.00 per chair per annum
Permit Fee for Licensed Premises – Casual Rate	10% of annual fee or minimum charge is \$ 100.00 whichever is greater
Permit Fee for Unlicensed Premises – (non-serviced areas)	\$15.00 per chair per annum
Permit for Unlicensed Premises – (serviced area)	\$30.00 per chair per annum
Permit Fee for Licensed Premises – Henley Square	\$80.00 per chair per annum
Permit Fee for Unlicensed Premises - Henley Square	\$40.00 per chair per annum
Permit Fee for Unlicensed Premises - Henley Square - Casual Rate	10% of annual fee or minimum charge of 100.00 whichever is greater
Outdoor Dining Permit late payment fee (applied when permit is not renewed within 30 days)	\$50.00
<i>Officer Responsible: Manager Public Health & Safety</i>	

Commented [AF41]: Fees increased to aid in cost recovery to deliver this function and CPI

Miscellaneous

\$

Permits – Parking

Permit Fee for Parking Control Exemption for Private Purposes – 3 working days’ notice	\$10.00 per permit up to a maximum duration of 7 days + 3.00 per day or part thereof after initial 7 days	
Permit Fee for Parking Control Exemption for Private Purposes - 1-2 working days’ notice	\$20.00 per permit up to a maximum duration of 7 days + 3.00 per day or part thereof after initial 7 days	
Permit Fee for Parking Control Exemption for Commercial Purposes – 3 working days’ notice	\$25.00 per permit up to a maximum duration of 7 days + 3.00 per day or part thereof after initial 7 days	
Permit Fee for Parking Control Exemption for Commercial Purposes – 1-2 working days’ notice	\$50.00 per permit up to a maximum duration of 7 days + 3.00 per day or part thereof after initial 7 days	
Application Fee for Residential Parking		\$55.00
Permit Fee for Residential/commercial Parking	\$30.00 per annum per vehicle	
Replacement permit	\$15.00 per annum per vehicle	
Application fee for parking permit exemption for No Parking zones (applies to Businesses only)		\$55.00
Permit replacement fee or Additional parking permit request for parking permit exemption to No Parking zones (applies to Businesses only, per permit)		\$15.00
Officer Responsible: <i>Manager Public Health & Safety</i>		

Commented [AF42]: Fees increased to aid in cost recovery to deliver this function

Miscellaneous \$

Permits – Public Road Encroachment

Application Fee (non-refundable) – Public Road Encroachment	\$100.00
Public Road Encroachment – Residential purposes	No ongoing fees
Public Road Encroachment – Commercial purposes	Monthly fee based on commercial Valuation of the encroached area.
<i>Officer Responsible: Manager Engineering Strategy and Assets</i>	

Miscellaneous

\$

Licence – Season Sportsgrounds

Reserve	Cost per Season (GST inclusive)	
	(Summer/Winter)	CPI Adjusted
	\$	
St Clair No 2	629.00	
St Clair No 3	2,195.00	
St Clair No 4	629.00	
St Clair Tennis Courts	1,160.00	
St Clair – Community Servery Hire#	\$80.00	
St Clair Futsal Court* (hourly hire rate only)	\$17.00per hour	
St Clair Futsal Court – refundable key deposit	\$50.00	
Rowley Reserve Tennis Courts	629.00	
John Mitchell Reserve**	629.00	
Jubilee Reserve	629.00	
Allenby Gardens Reserve^	629.00	
Jetty Street Netball Courts	629.00	
Trust Reserve	629.00	
Henley & Grange Memorial Oval (athletics)		
Henley & Grange Memorial Oval (schools)	629.00	1,334.00
Henley Square Foreshore (volleyball)Ovingham Futsal Court (limited season licence fee)		n/a
Ovingham Futsal Court* (hourly hire rate)		303.00
Seasonal Changeroom Fees & Classifications***		\$17.00 per hour
Level 1 Changeroom Facilities - Jubilee Reserve & St Clair (Oval 2)	520.00	303.00
Level 2 Changeroom Facilities - John Mitchell & Trust Reserves		
Officer Responsible: Manager Open Space Recreation and Property		
*NOTE: The St Clair futsal court is available for limited community hire outside of weekday Woodville High School hours (i.e. before 9am and after 3pm). Ad-hoc community use is encouraged, and it is not available for long-term hire or seasonal licence, nor is it intended to be for regular prioritised use by any one group.		

**The Ovingham futsal court is primarily encouraged for ad-hoc community use, with potential limited hourly hire or nominal seasonal licence use available to community groups (upon approval).*

*** This excludes non-for-profit community dog obedience training groups*

****Level 1 Changerooms provide a more substantial amenity than level 2, and "may" include some other features i.e. Canteen/Servery, covered viewing areas, Umpire and First Aid rooms, and/or storage areas. These facilities "may" also provide the potential to generate revenue through canteen sales.*

Level 2 Changerooms generally only provide the essentials for changing and showering.

^ Potential seasonal licence access at Allenby Gardens Reserve is only available for junior sport / activities #- \$80 servery hire fee (includes a \$50 refundable key deposit). Servery is available for hire between 7am to 8pm (Mon – Sat) and 9am to 5pm (Sundays) outside of seasonal licenced club use hours. Hirers must ensure facilities are satisfactorily cleaned after use.

NOTE: Council will on charge hirers any cleaning costs required, as a result of non-compliance.

Miscellaneous

\$

Permits – Signs (excluding community banner frames & moveable signs conforming to By-Law 2 – Moveable Signs)

Commented [AF43]: Fees increased to aid in cost recovery to deliver this function

Permit Fee for Advertising Sign for commercial purposes	100.00 per sign
Permit Fee for Advertising Sign for other groups	
1-5 signs	25.00
6-10 signs	50.00
10+ signs	10 per sign
Permit Fee for Real Estate Sign – Unlimited sites	200.00 pa
Permit Fee for Real Estate Sign – Site specific	25.00 per site
Application Fee for Signs not conforming to By-law 2: Moveable signs	100.00 100.00 per sign per annum
Permit Fee for Additional Moveable Sign	
Officer Responsible: Manager Public Health & Safety	

Miscellaneous

\$

Permits – Public Space Occupation

Application Fee	55.00
Permit Fee – Minimum Fee	250.00
Permit Fee	4.00 per metre ² , per calendar week or part thereof*
Permit Fee – Road Closure	300.00 per day
Long Term Projects (> 8 Weeks)	20% reduction of the permit fee
Permit Assessment and Consultation Fees	Council will recover the full cost associated with any consultation and assessment of a permit application

Officer Responsible: Manager Public Health & Safety

**Permit fee for major city developments greater than \$10k are assessed through a matrix having consideration to locality, area used, impact, duration and community benefit with final approval and assessment by the General Manager City Services*

Commented [AF44]: Fees increased to aid in cost recovery to deliver this function and benchmarking undertaken across the sector.

Photocopying**b. General**

Charge for photocopies provided by Council staff

(for Council extracts including Council Agendas, Minutes and By-laws)

** These prices are GST inclusive*

A4 Black and White	0.20 per A4 page
A3 Black and White	0.40 per A3 page)
A4 Colour	\$1.00 per A4 page
A3 Colour	\$2.00 per A3 page

Officer Responsible: Information Management Lead – Operations

Commented [SB45]: As mentioned by John Wills. Printing charges increased earlier this year. However with the increase the cost is still within the prices we've set.
CM Ref: 23/44820

Miscellaneous \$

Engineering Printing

All Concept or Design Drawing using plotter (i.e. larger than A3 size paper).	\$10.00 per drawing
Pontoon Design Drawings	\$150.00 per set
<i>Officer Responsible:</i> Manager Engineering Strategy & Assets	

Port Road Banners

Advertising charges for community groups and/or events.

For up to 3 months	100.00
<i>Officer Responsible:</i> General Manager Corporate Services	

Register of Dog Extract

Details of 1 Dog (hard copy only)	5.00 per extract
<i>Officer Responsible:</i> Manager Public Health & Safety	

Miscellaneous

\$

Reinstatement Charges

Charges made to property owners, developers, builders and service authorities etc. for reinstatement work carried out by Council:

Reinstatement Charges attract a 10% GST

*These prices are GST inclusive

Type of Infrastructure	Rate
Bitumen Road	180.00 per m ²
Minimum Charge	720.00
Bitumen Footpath	155.00 per m ²
Minimum Charge	620.00
Concrete Driveways and Footpath	165.00 per m ²
Minimum Charge	660.00
Brick Paving	250.00 per m ²
Minimum Charge	680.00
Standard Kerb and Gutter (including driveway inverts)	210.00 per linear metre
Minimum Charge	840.00
Side Entry Pit Replacement – lid and frame only	1,600.00
Side Entry Pit Reconstruction	4,000.00
Reinforcing to inverts and kerbing	220.00 per lineal metre
Reinforcing to driveways and footpaths	32.00 per m ²
Officer Responsible : Manager Field Services	

Commented [AM46]: Based on civil panel rates. Ian, can you please update the minimum amount and confirm the \$250

Type of Infrastructure	Rate
Screen Footpath	142.00 per m ²
Minimum Charge	650.00
Screen Landscape & irrigation	25.00 per m ²
Minimum Charge	600.00
Turf replacement	18.00 per m ²
Minimum charge	425.00
Streetscape landscape & irrigation	34.00 per m ²
Minimum charge	810.00
Tree Replacement (refer to Tree Policy)	232.00
Verge Reinstatement/Removal of Spoil	242.00 per m ²
Minimum Charge	675.00
Officer Responsible: Manager Field Services	

Commented [MD47]: Increased based on forecasted EB increase of 8% and mulch increase

Commented [MD48]: Increased based on forecasted EB increase of 8%

Commented [MD49]: Increased based on forecasted EB increase of 8% and mulch increase

Commented [MD50]: Increased based on forecasted EB increase of 8%

Miscellaneous

\$

Reproduction of Plans (microfilm and other) – Planning & Development Department

Search Fee (includes first 10 A4 or A3 pages)	30.00
Additional A4	0.40 per page
Additional A3	0.50 per page
<i>Officer Responsible: Assessment Manager</i>	

Request for Internal Review of Council Decision

Request for an internal review of a Council decision in line with Section 270 of the Local Government Act 1999.	20.00
<i>Officer Responsible: Manager Governance and Operational Support</i>	

Damaged Infrastructure – Reinstatement Charge

Cost recovery for works undertaken due to default in response to an Order issued under the Local Government Act, 1999.	Quotation received from a Minor Work Panel Contractor plus 5 percent management fee
<i>Officer Responsible: Manager Engineering Strategy & Assets</i>	

Clearance – for National Heavy Vehicle Regulator

Clearance	75.00
<i>Officer Responsible: Manager Engineering Strategy & Assets</i>	

Miscellaneous \$

Salaries Register

Hard Copy Salary Detail Extract for City of Charles Sturt Employees Pursuant to Relevant Legislation per single/double sided A4 page	0.20
Officer Responsible: <i>Manager People and Culture</i>	

Signage Hire – supply only

** These prices are GST inclusive*

Temporary Parking Controls	
Residential	18.00 per sign per week No delivery or pick up fee
Non-residents or commercial	18.00 per sign per week plus 130.00 delivery and collection fee
Replacement of Temporary Parking Control signs	132.00 per missing sign
Temporary Traffic Controls for events	18.00 per sign per week 138.00 delivery and collection fee
Replacement of Temporary Traffic Control signs	204.00 per sign
Installation of signage by Council staff will be recovered from responsible organiser or body at Council costs + 10% administration fee.	
<ul style="list-style-type: none"> Event signage capped at a maximum of 10 signs for Not For Profit Organisations. 	
Officer Responsible: <i>Manager Field Services</i>	

Miscellaneous

\$

Sportsground Services**Commented [MD51]:** All sportsgrounds services increased based on forecasted EB increase of 8%** These prices are GST inclusive*

a. Line Marking of Sports Fields	
1. AFL (per oval)	
Initial Marking (includes labour & materials)	761.00
Follow up Marking (includes labour & materials)	143.00
2. Soccer (per field)	
Initial Marking (includes labour & materials)	611.00
Follow up Marking (includes labour & materials)	133.00
Sporting Carnivals etc (includes labour & materials) per hr	98.00
3. Modified Soccer (per field)	
Initial Marking (includes labour & materials)	451.00
Follow up Marking (includes labour & materials)	98.00
4. Cricket (per oval)	
Initial Marking (includes labour & materials)	254.00
Follow up Marking (includes labour & materials)	118.00
5. Sporting Carnivals – i.e. multiple fields	
Multiple Fields (includes labour & materials) per hr	98.00
b. Installation of Sportsfield Goals	
1. AFL (per set)	
Installation of Goals (includes labour & plant)	554.00
Removal of Goals (includes labour & plant)	323.00

Miscellaneous \$

2. Soccer (per set)	
Installation of Goals (includes labour & plant)	416.00
Removal of Goals (includes labour & plant)	237.00
c. Green Waste Bins	
This service is no longer supplied by Council – Where Sporting Clubs require the green waste bin, they are able to arrange it direct through the Contractor.	
Officer Responsible: Manager Field Services	

Road Closures - Temporary

Application Fee	Reimbursement of fees incurred associated with road closures
Officer Responsible: Manager Engineering Strategy & Assets	

Supported Residential Fees*

\$

Licence Fee (Licence period up to 12 months)	425.00
Application for Licence	91.00
Late Application Fee	54.50
Inspection fee of Supported Residential Facility	219.00
Lodgement of licence renewal application forms	91.00
Application for Transfer of Licence	91.00
Application for Settlement of Disputes under Section 43(5)(c) of the Supported Residential Facilities Act	54.50
*Fees prescribed by the Supported Residential Facilities Regulations 2009 and are subject to change.	
Officer Responsible: Team Leader Environmental Health	

Commented [CC52]: Fees set by State Government [No. 32 - Thursday, 18 May 2023 \(pp. 1071-1254\)](#) (governmentgazette.sa.gov.au)

Miscellaneous \$

Thermometer

**These prices are GST inclusive*

Supply of digital probe thermometer (Large)	30.00
Supply of digital probe thermometer (Small)	20.00
Officer Responsible: Team Leader Environmental Health	

Vehicles – Towing, Storage & Disposal

Impounding & Public Notification Fee	Fee is charged by Contractor and Council will recover this fee from the vehicle owner along with the costs associated with advertising and storage.
Towing Fee	Fee is charged by Contractor and Council will recover this fee from the vehicle owner.
Towing of oversized and/or over length vehicle	Fee is charged by Contractor and Council will recover this fee from the vehicle owner.
Locksmith Fees (for opening of vehicles)	Fee is charged by Contractor and Council will recover this fee from the vehicle owner.
Officer Responsible: Manager Public Health & Safety	

Waste Control*

\$

Commented [CC53]: All fee amounts prescribed by the state. [No. 32 - Thursday, 18 May 2023 \(pp. 1071-1254\)](#) ([governmentgazette.sa.gov.au](#))

Application for a wastewater works approval for the installation or alteration of a temporary on-site wastewater system:	
If the system's capacity does not exceed 10 Equivalent Persons (EP)	56.00
If the system's capacity exceeds 10 EP	112.00
- Plus, for each 2 EP in excess of 10 EP	Additional 27.50
Application for a wastewater works approval for the installation or alteration of an on-site wastewater system (other than a temporary on-site wastewater system):	
If the system's capacity does not exceed 10 EP	125.00
If the system's capacity exceeds 10 EP	125.00
Plus, for each 2 EP in excess of 10 EP	27.50
Application for variation or revocation of a condition of a wastewater works approval	125.00
Application for postponement of expiry of a wastewater works approval	125.00
Inspection fee for an inspection in connection with an application or other matter under the South Australian Public Health (Wastewater) Regulations 2013	139.00
*Fees prescribed in South Australian Public Health legislation and are subject to change	
Officer Responsible: Team Leader Environmental Health	

Miscellaneous

\$

Waste Management Centre (Officer Responsible: Manager Field Services)

Disposal Charges for Larger Vehicles or Unsorted Loads					
Category	Min. Weight	Min. Charge (GST inc.)		\$ (GST included)	Quantity
General Waste & Mixed Unsorted Waste	100kg	\$	32.04	\$ 320.40	per tonne
Concrete / Rubble	200kg	\$	33.12	\$ 165.60	per tonne
Un-Clean Fill	200kg	\$	42.28	\$ 211.40	per tonne
Clean Soil	100kg	\$	24.24	\$ 80.80	per tonne
Clean Un-treated Timber	100kg	\$	25.20	\$ 126.00	per tonne
Green Waste	100kg	\$	22.90	\$ 114.50	per tonne
Cardboard	400kg	\$	15.20	\$ 38.00	per tonne
Verge Mowing Grass (Council Only)	500kg	\$	54.45	\$ 108.90	per tonne
Street Sweepings (Council Only)	500kg	\$	54.45	\$ 108.90	per tonne
Drain Sediment (Council Only)	500kg	\$	76.60	\$ 153.20	per tonne

Category - Disposal Charge – Other Waste Types Charges		
Disposal Charge	\$ (GST included)	Quantity
Minimum Charge	\$ 10.00	per
Car / Motorcycle Tyres – off rim	\$ 11.00	per tyre
4WD or Truck Tyres - off rim	\$ 20.00	Per tyre
Car Tyres – on rim	\$ 18.00	per tyre
4WD or Truck Tyres - on rim	\$ 33.00	per tyre
Tractor Tyre – 1m to 2m	\$ 326.00	per tyre
Single Mattress/Ensemble Base	\$ 43.00	per mattress
Double or Larger Mattress/Ensemble Base	\$ 60.00	per mattress
Oil (over 20 litres)	\$ 2.00	per litre over 20
Paint (over 100 litres of can volume)	\$ 2.00	per litre of can volume over 100
Fluorescent Tubes – Non-Residents	\$ 3.00	per tube

Commented [SB54]: 8.6% increase + adjustment to mattresses to align to current commercial dumping costs.

Commented [SB55]: Minimum Charge.

Free Disposal
Paint (up to 100 litres per vehicle per day)
Oil (up to 20 litres per day)
Carboard (Clean sorted, Non-Commercial)
E-Waste (TVs and Computers)
Steel (sorted)
Car Batteries

Commented [SB56]: No Change

Commented [AM57R56]: Potential change to cardboard for commercial customers

Commented [SB58]: Minor clarification changes.

Fluorescent Tubes (Charles Sturt residents only)

Miscellaneous \$

Mulch for Sale		
Sale Charge	\$ (GST included)	Quantity
Bulk Mulch	\$ 67.50	per cubic metre

Commented [SB59]: Removal of Bags.

Waste Volume	General Waste (Domestic)	Concrete / Rubble / Un-Clean Fill / Clean Un-Treated Timber	Green Waste	Clean Soil
Car Boot	\$ 30.00	\$ 23.00	\$ 24.00	\$ 12.00
Station Wagon	\$ 44.00	\$ 38.00	\$ 27.00	\$ 18.00
Small Ute or Van / Micro Trailer	\$ 64.00	\$ 50.00	\$ 40.00	\$ 24.00
Ute / Van / Trailer up to 6x4				
Level to 30cm	\$ 84.00	\$ 76.00	\$ 43.00	\$ 31.00
Heaped from 30cm	\$ 113.00	\$ 103.00	\$ 49.00	\$ 37.00
Full or Raised Sides to 1.5m	\$ 130.00	\$ 128.00	\$ 65.00	\$ 43.00
Ute / Van / Trailer up to 7x5				
Level to 30cm	\$ 117.00	\$ 103.00	\$ 52.00	\$ 37.00
Heaped from 30cm	\$ 133.00	\$ 128.00	\$ 66.00	\$ 43.00
Full or Raised Sides to 1.5m	\$ 166.00	\$ 154.00	\$ 72.00	\$

Commented [SB60]: Remove as not required.

Commented [SB61]: Remove as not required.

Ute / Van / Trailer up to 8x5				
Level to 30cm	\$ 131.00	\$ 128.00	\$ 66.00	\$ 43.00
Heaped from 30cm	\$ 160.00	\$ 154.00	\$ 72.00	\$ 49.00
Full or Raised Sides to 1.5m	\$ 207.00	\$ 181.00	\$ 91.00	
Ute / Van / Trailers Larger up to 10x5				
Level to 30cm	\$ 160.00	\$ 154.00	\$ 84.00	\$ 49.00
Heaped from 30cm	\$ 207.00	\$ 181.00	\$ 103.00	\$ 54.00
Full or Raised Sides to 1.5m	\$ 259.00	\$ 206.00	\$ 126.00	

Commented [SB62]: 8.6% + 5% to align to current commercial dumping costs.

Use of the facility, acceptance of material and the charges for the waste disposal are at the discretion of the weigh bridge operator. Inappropriate behaviour will not be accepted, and you will be politely asked to exit the premises.

Commented [SB63]: This may not be needed in fees and charges but will need to be added to the signs and website.

Miscellaneous

\$

Recycled Water Business Unit

Category	\$ (GST included)
GENERAL FEES	
Connection Fee – Single Residential Connection (includes supply of Purple Meter, inlet and outlet riser and Initial Cross Connection audit)	900.00 (no GST)
Community Plan Connection Fee – includes supply of purple meter, inlet and outlet riser and initial cross connection audit	Cost recovery + 10% (no GST)
Cross Connection Audit Inspections (charged every 5 years or on change of ownership)	200.00
SERVICE FEES & USAGE CHARGES	
Annual Supply Charge as required by legislation/regulation	55.00
Plan A : On Demand	2.39/Kilolitre
Plan B : Only Between 7am and 7pm	2.09/Kilolitre
Plan C : Residential Non-drinking Water Use	2.29/Kilolitre
CHARGES REFERENCED UNDER THE RECYCLED WATER SERVICE CHARTER	
Special Meter Reading	35.00
Meter Test (per test)	145.00

Commented [SB64]: Increase to cover costs

Commented [SB65]: Decrease to increase uptake but not at a loss to council

Commented [SB66]: 8% increase

Commented [SB67R66]:

Commented [SB68]: 1 step towards long range annuity value of \$2.29

Commented [SB69]: New Charge

Commented [SB70]: Removal of discount as not supplied by SA Water anymore, set to current long-range annuity value.

Miscellaneous

\$

CHARGES INCURRED WHERE THERE IS A BREACH OF THE RECYCLED WATER SUPPLY AGREEMENT AND/OR THE CUSTOMER SERVICES CHARTER	
Restriction Action Fee (Imposed where there is non- payment following the Final Notice and Notice Before Restriction) which limits the flow of Recycled Water to the allotment	Cost recovery (No GST)
Removal of Restriction Action (where the Recycled Water account is returned to order following payment of the outstanding amount)	Cost recovery (No GST)
Disconnection Fee	Cost recovery + 10% (+GST)
Reconnection Fee	Cost recovery + 10% (+GST)
Damage to Council Infrastructure	Cost recovery + 10% (+GST)
Relocation of the Council's Infrastructure	Cost recovery + 10% (+GST)
Dishonoured and overdue payments	Cost Recovery of Associated Bank Fees and Legal Recovery Costs.

Purchase of Domestic Waste, Recycling, and Garden Mobile Garbage Bins and food waste recycling Caddy - (Additional, stolen, or damaged)

Waste Service	\$ (GST Included)	Annual Service Fee on Additional Bins
Domestic 140 Litre "Blue Lid"	55.00	142.00
Recycling 240 Litre "Yellow" Lid"	61.00	71.00
Garden Waste 240 Litre "Green" Lid"	61.00	43.00
Kitchen Caddy	Free	N/A
Compostable Bags (per roll)	Free	N/A
Gedye 220L Compost Bin	38.00	N/A
Officer Responsible: Manager Governance & Operational Support		

Miscellaneous \$

Dog Park Etiquette Artwork

*These prices are GST inclusive

Commented [AF71]: There has been no increase for approximately 5 years, therefore prices now increased to reflect contemporary charges

Single artwork – high resolution electronic copy	250.00*
4 complete set of sign artwork – high resolution electronic copies	900.00*

Officer Responsible: *Manager Public Health and Safety*

4.27 POLICY REVIEW - COUNCIL MEMBERS RECORDS MANAGEMENT POLICY

TO Corporate Services Committee

FROM: Information Management Lead - Operations - Sally Bartlett

DATE: 05 June 2023

Brief

The Council Member Records Management Policy is due for biannual review and outlines the practices of Council Members with regards to council related records.

The policy changes are primarily to reflect updated processes regarding the management of correspondence received by the Information Management Services team, which are addressed directly to Council Members.

Recommendation

That Council endorse the reviewed Council Member Records Management Policy in Appendix 1.

Status

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

Our Community - A strong and connected community

In our City no one gets left behind; everyone has access to quality resources, services, programs, information and social infrastructure to fully participate in their community.

Our Leadership - A leading & progressive Local Government organisation

The management of our city is progressive, responsive and sustainable to ensure a united and unique place for future generations.

Relevant Council policies are:

- Council Member Electronic Communications Policy
- Council Members' Allowances and Support Policy
- Council Members Code of Conduct Policy
- Records Management Policy
- Privacy Policy
- Media and Communications Policy
- Mobile Device Policy (include BYOmD) - Council Members

Relevant statutory provisions are:

- State Records Act 1997
- Freedom of Information Act 1991
- Local Government Act 1999
- Copyright Act 1968

Background

The Council Member Records Management Policy outlines the responsibilities of the City of Charles Sturt's Council Members in relation to the management of council records. It provides Council Members with definition of which records are deemed 'Council' records, how they should be managed and how they can be accessed.

The policy provides Council Members with clarification on what the City of Charles Sturt's obligations are under the State Records Act 1997, Local Government Act 1999, Freedom of Information Act 1991, Copyright Act 1968 and other relevant legislation, regarding the creation, capture and control of records.

The Policy has been reviewed by Council staff in April 2023 with proposed changes to reflect updated processes regarding the management of correspondence (addressed directly to Council Members), received by the Information Management Services. The Policy was last reviewed by the Corporate Services Committee on 6 April 2021 (refer CoS 6/04/2021, Item 4.16) and is now due for Council review.

Report

The Council Member Records Management Policy was reviewed by Council staff in April 2023 and is proposed for Council endorsement with changes to reflect updated internal process and other minor amendments have been made to this policy and are highlighted in **Appendix 1**.

The Council Member Records Management Policy has been updated (refer **Appendix 1**) to include the process in which the Information Management Services team will follow when correspondence (hard copy and emails) is received for the attention of Council Members.

Other minor changes to General Disposal Schedule references and State Records documents have also been updated.

Financial and Resource Implications

There are no financial or resource implications.

Customer Service and Community Implications

There are no customer service or community implications.

Environmental Implications

There are no environmental implications.

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

There is no requirement for community engagement or consultation.

Risk Management/Legislative Implications

There are no risk management or legislative implications.

Conclusion

That Council adopt the reviewed Council Member Records Management Policy to reflect current changes for 2023.

Appendices

#	Attachment
1	Appendix 1 - Council Member Records Management Policy

APPENDIX 1

[Appendix 1 consists of 10 pages]



Council Member Records Management Policy

Reference Number:	1.6
Type:	Council Policy
Category:	Corporate Governance
Relevant Community Plan Outcome:	<ul style="list-style-type: none"> • Our values, leadership and collaborative approach are bold and courageous and enables us to deliver value for our Community and create a leading liveable City • Open and accountable governance
Responsible Officer(s):	Information Management Lead - Operations
First Issued/Approved:	December 2005
Minutes Reference:	CoS 6/04/2021, Item 4.16 CoS 5/06/2023, Item X.XX
Last Reviewed:	April-June 2021 2023
Next Review Due:	April-June 2023 2025
Applicable Legislation:	State Records Act 1997 Freedom of Information Act 1991 Local Government Act 1999 Copyright Act 1968
Related Policies:	Council Members Electronic Communications Policy Council Members' Allowances and Support Policy Council Members Code of Conduct Policy Privacy Policy Media, and Communications & Social Media Policy Mobile Device Policy (including BYOD) - Council Members Records Management Policy
Related Procedures:	Council Member IT Equipment

1. Purpose

The objective of this Policy is to outline and direct the practices of the City of Charles Sturt's Council Members in relation to the management of its records. Records of the City of Charles Sturt are created and received ~~as a result of~~ [through](#) interaction with residents, other agencies, government departments and businesses.

The City of Charles Sturt has an obligation under the State Records Act 1997, Local Government Act 1999, Freedom of Information Act 1991 and other relevant legislation to create, [capture and control records](#) ~~manage~~ and provide timely access to information [when required to perform business functions and transactions contained within documents and records](#).

Adherence to this Policy will ensure the City of Charles Sturt is able to:

- Meet its legislative responsibilities;
- Provide evidence of business transactions and accountability;
- Validate and support its decisions and actions;
- Protect the interests of its Council Members, staff and ~~clients~~customers.

The City of Charles Sturt is an agency under the State Records Act 1997, and as such is required to ~~practice~~ adhere to adequate records management practices as defined by the ~~Adequate Records Information Management Standard version 1.2. This Standard includes a required framework of policies, procedures and practices for the management of official records.~~ This Standard, through 5 overarching principles, sets the minimum requirements for a required framework of policies, procedures, and practices for the management of all information, including official records, in the custody of the agency.

2. Scope

Any correspondence sent or received, and any record created (including meeting notes and minutes) by a Council Member which relates to administrative or operational matters and requires action by a Council officer is to be forwarded to the Information Management ~~Lead~~ Operations team for processing. Electronic correspondence can be forwarded to Council via cCouncil@charlessturt.sa.gov.au.

All such correspondence will be classified and registered into Council's Electronic Document and Records Management System (EDRMS), and the relevant workflow will be attached, if necessary, ~~and the correspondence forwarded to the appropriate Council officer.~~ The Council Member to whom the correspondence was originally directed will be kept informed of progress and provided with a copy of any written response.

It is the responsibility of all Council Members to adhere to this Policy by:

- understanding their roles and responsibilities in relation to the management and ownership of records;
- creating records of decisions and actions where required;
- ensuring records are managed within the appropriate system;
- managing any ongoing activity related to records;
- controlling access to records when required and protect the privacy of individuals in relation to personal information contained within records;
- protecting records from damage or loss by ensuring they are appropriately stored.

3. Record Creation

Where there is a business, fiscal, legal or stakeholder requirement for evidence of a transaction, decision, action or communication, a record must be created. Where appropriate, the business knowledge of Council Members should be documented, not just committed to memory, to assist in business operations and future incumbents in undertaking their role.

A record may be created ~~, received and stored~~ in various formats and media. Records include, but are not limited to, letters, reports, photos, emails, faxes, plans, agendas, minutes, publications and databases. They can be both digital and physical.

3.1 Records will be created

Records will be created when;

- advice is given, as evidence of what was said, including over the phone and face-to-face advice;
- a decision is made, as evidence of what was decided, when and by whom e.g.; minutes of meetings or file notes;
- an action or activity has taken place e.g.; maintenance work undertaken, arrangements for a service;
- an issue or potential issue or crisis arises, including possible litigation or one that might be subject to media exposure and may have an impact on or embarrass the City of Charles Sturt;
- responding to correspondence, complaints or other communication, including phone response to communication;
- there is a legislative requirement to do so e.g.; an approval, minutes or report.

Records need to be:

- complete, accurate and meaningful to provide a reliable and valid account of what they document;
- inviolate (not able to be altered after they are transacted or are the final version);
- created as soon as practicable after an event or action to ensure they are a reliable and accurate account of what took place within 24 hours.

For records to be authentic, complete and accurate they need to comprehensively identify:

- exactly what took place;
- who decided;
- who authored it;
- when an action or decision took place;
- that it originates from the City of Charles Sturt;
- what subject it relates to;
- when it was created and received.

All records, including correspondence (hard copy and email), memos, minutes, file notes and reports must identify:

- the date of creation;
- author's full name and position;
- that the City of Charles Sturt is the originator.

The Mayor and Council Members will only utilise Council systems for official correspondence created or received in the conduct of their role in Council; Council, i.e.i.e., personal email accounts will not be used.

3.2 Version control

Where appropriate, documents and records will include version identification and revision history details to provide an audit trail and evidence of the authorised or official version. This includes identification of the version communicated or sent to stakeholders in the conduct of business.

3.3 Integrity of information

The public, under the Freedom of Information Act 1991, may access documents and records so it is important that a professional approach be taken in relation to document and record content and file notes. Comments of a personal or derogatory nature should not be documented in, nor attached to, records as stipulated in the Council Member Code of Conduct Policy.

4. Access

Records may contain information that is confidential in nature and should not be divulged to certain parties, including other Council Members or staff within the City of Charles Sturt. Council Members must be aware of issues relating to confidentiality and sensitivity when managing, storing, ~~accessing~~accessing, or divulging information either on request from within the City of Charles Sturt or from outside.

This applies to all forms of communication including electronic transmission as specified in the Electronic Communications Policy.

Whilst the Privacy Act 1988 and the National Privacy Principles are not applicable to the City of Charles Sturt, the principles, together with Council's Privacy Policy, should be used as a guide in the collection, storage, use and disclosure of personal information.

Records containing information relating to a person require specific management. Personal information means "information or an opinion, whether true or not true, (including information or an opinion forming part of a database) relating to a natural person or the affairs of a natural person, whose identity is apparent, or can reasonably be ascertained, from the information or opinion including a photograph or other pictorial representation."¹

Council Members must take care when collecting, storing, using and disclosing personal information relating to individuals and the provisions of the Freedom of Information Act 1991 must be applied in relation to access to records containing personal information. Relevant personal information must only be used and disclosed for the purpose it was collected for. Requests by the public or media for access to information that is not already publicly available come under the Freedom of Information Act 1991 and are managed by accredited Freedom of Information Officers.

Where information is requested outside of the Freedom of Information Act 1991 care must be taken to ensure access will not compromise the integrity of the City of Charles Sturt.

Clarification must be sought from Council's accredited Freedom of Information Officers prior to allowing access where documents and records contain:

- personal information relating to an individual;
- commercial-in-confidence information relating to the City of Charles Sturt or an organisation with which the City of Charles Sturt is conducting business;
- working papers relating to a proposed project;
- legal opinions.

¹ National Privacy Principles

5. Copyright

Council Members ~~need to be aware of~~ must recognise the provisions of the Copyright Act 1968 which is the legal protection for people who express ideas and information in writing, visual images, music and moving images. The City of Charles Sturt owns the copyright to any publication it ~~produces~~ produces, and external parties own the copyright of work they produce. Permission from the owner of the copyright may be required before any work is reproduced. Copyright generally lasts for the life of the creator plus 70 years and where duration depends on year of publication, it lasts until 70 years after it is first published.

6. Disposal – Retention and Destruction

Under the State Records Act 1997 it is illegal to dispose of records (destroy or remove) except in accordance with an approved records disposal schedule. All Local Government agencies in South Australia utilise a General Disposal Schedule (GDS) as issued by State Records (GDS40). This schedule must be applied to the records of Council when determining how long records should be retained or when they can be destroyed. The GDS identifies the retention periods for records based on an appraisal of the records' value including their cultural, historical, fiscal, business, social and legal value. As well as the primary GDS, Council also works under the framework of other disposal schedules relating to Native Title and protection of children and vulnerable people in our community. For this reason, recordkeeping is paramount for instances where Council Members are meeting with members of the public.

Records are either temporary (can be destroyed when their retention period has expired) or permanent (must be transferred to State Records of SA when administrative use ceases or 15 years after creation).

Prior to the destruction of temporary value records, (where the retention period has ~~e~~lapsed) approval must be sought from Council's Chief Executive Officer (or delegate). All documentation relating to the disposal process must be maintained to validate the legal disposal of records if required. This validation may be required for an application under the Freedom of Information Act 1991 or for legal discovery.

Information resources that are not considered to be records and have no ongoing value to the City of Charles Sturt (ephemeral material) may be destroyed without applying the disposal schedule. Care must be taken not to destroy information which has value to the City of Charles Sturt, which may result in legal action, embarrassment or penalties to the City of Charles Sturt. If there is any doubt about what material can be destroyed consult with the Information Management staff.

Under the State Records Act 1997 section 17, the intentional illegal destruction, damage, alteration or removal of official records could incur penalties of \$10,000 or 2 years imprisonment of the **individual** responsible. Further penalties may be applied.

Expired records that contain confidential, personal or sensitive information should not be placed in open bins, but either shredded or sent to Council's Information Management staff for confidential destruction.

[Further information regarding disposal, retention and destruction can be obtained from the Records Management Policy.](#)

7. Council Member Responsibilities

The City of Charles Sturt as an agency is responsible for ensuring its business activities are documented and preserved to meet its obligations within government of South Australia, protect its integrity and the interests of its staff and clients, whilst providing a documented history of the City of Charles Sturt.

All Council Members have a responsibility to adhere to this Policy by:

- creating records that adequately reflect the business they conduct including decisions made and actions taken;
- protecting and caring for records in their possession;
- not removing, destroying or deleting records without proper authority to do so;
- ensuring records are captured and managed within the appropriate system;
- ensuring version control is managed;
- ensuring all activity carried out on records is recorded and maintained;
- ensuring the integrity of the information held by City of Charles Sturt is maintained;
- ensuring all records created and managed in the conduct of business form part of the record holdings and are supplied to the City of Charles Sturt for ongoing management, maintenance and access;
- recognising that the records they create and receive in the conduct of the City of Charles Sturt's business are the property of the City of Charles Sturt and must be afforded the care and protection identified in this Policy.

Incoming hard copy correspondence addressed to Council Members

All incoming hard copy mail received by the Information Management Services team for Council Members will be date stamped and left in the pigeonholes in the Council Members room throughout the week.

All Incoming hard copy mail received by the Information Management Services team for the Mayor will be scanned and registered in Council's records management system and assigned to the EA to the Mayor for actioning.

Incoming email correspondence addressed to Council Member

Council Members are required to use their City of Charles Sturt email account for all official email transactions. Any email correspondence addressed to Council Members sent to council@charlessturt.sa.gov.au (without including their personal email address) will be directed through to the EA to the Mayor for assessment and processing as required.

8. Definitions

Key Term – Acronym	Definition
<u>Access</u>	<u>Means of finding, using or retrieving information/record.</u>
Council Business	May include the provision of services, delivery of programs, development of policies, making of decisions, performance of Council functions and other similar types of transactions.
EDRMS	Council's Electronic Document and Records Management System.
Ephemeral material	Information relating to personal activities, drafts, reference material, duplicates etc, which have no value to the business of Agency and do not add value to another record
Official record	<p>A record made or received by Council in the conduct of its business.</p> <p>This includes records made or received by a Council Mmember in the conduct of the business of their office (i.e., Mayor or Councillor), but <u>but</u> does not include records that are merely transitory or ephemeral in nature or that are personal or private in nature.</p> <p>[The guidelines provided in Schedule 1 to this Policy will assist Council members assess whether a record they create or receive is an official record.]</p>
Record	<p>(a) written, graphic or pictorial matter; or</p> <p>(b) a disk, tape, film or other object that contains information or from which information may be reproduced (with or without the aid of another object or device)</p>
the Act	State Records Act, 1997.
GDS	<p>Means the over-arching General Disposal Schedule for Local Government Records in South Australia.</p> <p>This records management tool is applied to determine a minimum for when official records should be archived or destroyed.</p>

Schedule 1

Council Members Guidelines for Official Records

How to deal with specific kinds of records

The following descriptions and actions relate to some common records which Council members may generate or deal with and will assist them in assessing whether correspondence (including emails) and other documents constitute official records under the State Records Act 1997.

Government records include:

- Correspondence and communications
- File notes made after verbal communications, meetings, phone calls etc.
- Video and audio recordings
- Photographs
- Email
- Social Media posts (e.g.e.g., Facebook, Twitter)
- Databases
- Websites
- Messages from Apps (e.g.e.g., WhatsApp, Messenger)
- TXT messages

When to create and capture a record:

- Information is related to council business
- An action is required
- A decision or commitment is made
- Business need: for future reference by yourself or others
- Historical: identifies Council activity over time.

Which records should be captured?

YES – forward to Information Management team
Communications , such as: <ul style="list-style-type: none"> • complaints and compliments • correspondence concerning corporate matters • submissions, petitions and lobbying • information for Council’s interest relating to local government business activity • and functions
Lobbying – correspondence or petitions, relating to lobbying matters
Telephone, meetings and other verbal conversations – regarding local government projects or business activities
Social Media – where the posts/messages: <ul style="list-style-type: none"> • create interest from the public or media • communicate decisions or commit the local government to an action • seek feedback • address issues of safety, and/or • relate to sensitive or contentious issues
Work diaries / Appointment books – containing information that may be significant to the conduct of the elected member on behalf of the local government
Allowances, benefits and gifts records
Addresses / Speeches / Presentations – delivered as part of an elected member’s official duties

NO – do not need to be forwarded to Information Management team
Duplicate copies – of Council meeting agenda, minutes and papers
Draft documents or working papers – which are already captured at the local government
Publications – such as newsletters, circulars and journals
Invitations – to community events where an elected member is not representing Council or the local government
Telephone, meetings and other verbal conversations which: <ul style="list-style-type: none"> • convey routine information only; or • do not relate to local government business or functions
Electioneering – or party-political information
Personal records – not related to an elected member’s official duties

Confidential Documents/Records

If a Council member believes that some of the documentation forwarded to Council for incorporation into the record-keeping system EDRMS is of a highly sensitive or confidential nature, the Council member should advise the Information Management Lead - Operations (via email to [Council@charlessturt.sa.gov.au](mailto:council@charlessturt.sa.gov.au)). Such information will then be treated as confidential and access to those records restricted.

Destruction Methods

Council ~~M~~members should contact Council's Information Management staff for assistance with the destruction of their non-official records.

Council ~~M~~members should take care to only destroy records that have been identified as non-official and having no continuing value to Council. In the case of uncertainty assistance should be sought from the Information Management Lead - Operations.

The destruction of records must be done completely so that no information is retrievable.

Note: These guidelines are based on [“Records Management Advice - Local Government Elected Members' Records”](#) published by [the State Records Office of Western Australia](#) ~~A-201923~~.

4.28 POLICIES FOR REVIEW - MINOR CHANGES ONLY

TO Corporate Services Committee

FROM: Governance Officer - Aaron Galanti

DATE: 05 June 2023

Brief

To consider policies which remain largely unchanged or have minor changes only at the time of their 2 yearly review.

Recommendation

That the revised policies, as shown;

- **Memorials Policy in Appendix 1**
- **Street Traders Policy in Appendix 2**
- **Flag Pole Usage Policy in Appendix 3**
- **Youth Policy in Appendix 4**
- **Risk Management Policy in Appendix 5**

be adopted.

Status

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

Our Leadership - A leading & progressive Local Government organisation

Our values, leadership and collaborative approach are bold and courageous and enables us to deliver value for our Community and create a leading liveable City. Open and accountable governance.

Relevant Council policies are:

- Memorials Policy
- Street Traders Policy
- Flag Pole Usage Policy
- Youth Policy
- Risk Management Policy

Relevant statutory provisions are:

- N/A

Background

Council Policies are reviewed on a two yearly basis. The Council policies listed below are currently due for committee review;

- Memorials Policy in **Appendix 1**
- Street Traders Policy in **Appendix 2**
- Flag Pole Usage Policy in **Appendix 3**
- Youth Policy in **Appendix 4**
- Risk Management Policy in **Appendix 5**

Report

During the recent review of policies, it was identified that the;

- Memorials Policy in **Appendix 1**
- Street Traders Policy in **Appendix 2**
- Flag Pole Usage Policy in **Appendix 3**
- Youth Policy in **Appendix 4**
- Risk Management Policy in **Appendix 5**

required no or minimal changes following consideration by the relevant Manager.

Flag Pole Usage Policy

The only material change to the Flag Pole Usage Policy is clarification over the ability of the Chief Executive Officer to be able to approve requests to fly an Australian Government Flag at the Grand Flag site (Hindmarsh) for certain days/events. [Australian Government Flags](#) include the:

- Australian Aboriginal Flag;
- Torres Strait Islander Flag; and
- Defence Ensigns (Australian Defence Force; Royal Australian Navy; Royal Australian Air Force; Australian Red Ensign; Centenary; Australian Federal Police; Australian Border Force; and Civil Air).

This enables the Chief Executive Officer to make a determination on these requests rather than the need for a report to be brought to Council as the flags are of a non-political and non-commercial nature.

Financial and Resource Implications

There are no financial or resource implications.

Customer Service and Community Implications

There are no customer service or community implications.

Environmental Implications

There are no environmental implications.

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

There is no requirement for community engagement or consultation.

Risk Management/Legislative Implications

There are no risk management or legislative implications.

Conclusion

The attached policies as included in **Appendices 1 to 5** have been reviewed and no or minimal changes are required.

Appendices

#	Attachment
1	Appendix 1 - Memorials Policy
2	Appendix 2 - Street Traders Policy
3	Appendix 3 - Flag Pole Usage Policy
4	Appendix 4 - Youth Policy
5	Appendix 5 - Risk Management Policy

APPENDIX 1

[Appendix 1 consists of 5 pages]



Memorials Policy

Reference Number:	5.2
Type:	Council
Category:	Environment and Open Space
Relevant Community Plan Outcome:	<ul style="list-style-type: none"> In our City no one gets left behind; everyone has access to quality resources, services, programs, information and social infrastructure to fully participate in their community Charles Sturt is recognised as a leading partner and educator in pursuing a sustainable future with our community
Responsible Officer(s):	Manager Open Space, and Recreation <u>and Property</u>
First Issued/Approved:	October 1995
Minutes Reference:	CoS 6/04/2021, Item 4.19
Last Reviewed:	April 2021 <u>June 2023</u>
Next Review Due:	April 2023 <u>June 2025</u>
Applicable Legislation:	
Related Policies:	Tree and <u>Vegetation Streetscape</u> Policy Public Art Policy Public Consultation Policy
Related Procedures:	Open Space Strategy

1. Purpose

The City of Charles Sturt Memorials Policy provides a framework for the management of all new and existing memorials and monuments within the city.

2. Scope

The City of Charles Sturt's Memorials Policy provides guidance for the management and placement of all existing and proposed plaques and memorials (including trees) within the city whether they are in or on buildings or other community facilities, pavements or roadsides, parks, gardens, streets or any other area of council owned or managed public open space.

3. Policy Statement

The City of Charles Sturt recognises that community members may wish to install memorials at various locations within the city and supports this installation where application is made through the appropriate process and the memorial meets the following:

3.1 General Criteria for the approval of memorials within the City

3.1.1 The proposed memorial will not commemorate a person, event or place that is already memorialised within the City.

3.1.2 The proposed memorial demonstrates cultural sensitivity and will not cause offence.

3.1.3 The proposed memorial is:

- In keeping with any existing master plan or strategy relevant to the site.
- Will not adversely impact the existing site use.
- Will not compromise the aesthetic or cultural integrity of the site.
- Will not compromise either public or personal safety.
- The long term viability and maintenance does not significantly impact Council's maintenance resources

3.1.4 General Conditions for the approval of memorials within the City:

- Prior to a new memorial being considered, the Memorial Application Form must be completed by the donor.
- The type, content and location of any park infrastructure and all wording on plaques is subject to the approval of the Manager Open Space, Recreation and Property or nominee.
- No special care or guarantee of replacement is given.
- Consideration will be given to the number of existing trees, plaques and memorials in the vicinity of the proposed new memorial as part of the assessment process.
- The City of Charles Sturt will manage the planting of any trees, and the design, manufacture and installation of any memorial/commemorative plaque.

3.2 Types of Memorials

3.2.1 Memorial/Commemorative plaque on a picnic setting, seat or bench

A small commemorative metal plaque (200mm x 50mm being standard size) for groups or individuals, may be attached to a picnic setting, seat or bench, depending on availability of furniture. Only one plaque will be attached to any piece of furniture.

3.2.2 Coastal Memorial Plaques

A small commemorative metal plaque (100mm x 100mm being standard size) for groups or individuals may be attached to a timber bollard or fencing along the Coast Park and on coastal reserves, with the exception of Henley Square, where no memorial plaque opportunities are available.

3.2.3 Memorial/Commemorative Trees and Plantings

Memorial/Commemorative tree(s) for planting in any appropriate street, park or reserve within the City of Charles Sturt are available based on the following:

- Memorial/Commemorative trees can be planted in any appropriate reserve or street provided they comply with any existing master plan or planting design in that place or street and the nursery standards in accordance with Councils Tree and Streetscape Policy.
- No memorial plaque will be available for this type of memorial.

3.2.4 Heritage Recognition Markers

Heritage Recognition Markers are installed by the City of Charles Sturt on private and public property and communicate the listing of the building, its history and its significance. Markers are the same size and style and limited to 70 words.

The following criteria apply to Heritage Recognition Markers:

- The property must be State or Local Heritage listed
- Development Approval is required
- Property Owner permission is required.

Markers are generally installed directly onto the building or fence, if this is not possible, the markers will be post mounted as close to the building or fence as practical.

3.2.5 Commemorative/Memorial Plaques

Commemorative and Memorial Plaques are used to signify or commemorate an historic or significant occasion, or feature and will be considered on an individual basis.

3.2.6 Commemorative/Memorial Feature

A Commemorative/Memorial feature such as fountain, ornamental feature, sculpture or other significant or unique artwork will be considered on individual basis.

If the proposed memorial is in the form of a public artwork, it must comply with the above criteria and the City of Charles Sturts Public Art Policy.

Any significant commemorative or memorial feature will be referred to Council for their consideration and/or approval.

3.2.7 War Memorials

A war memorial commemorates the people who served in and died as a result of war. They vary widely in form, but all have the same intention, that is to remind us of those we have lost to war.

All war memorial requests will be referred to Council for their consideration and approval in line with the following guidelines:

- Wherever possible any war memorial and the remembrance of any future conflict should be made at an existing war memorial site (in consultation with the relevant Ex-Services Organisation(s).
- Where a request for a new war memorial is made on a site not currently recorded or used as a war memorial site, the request should be referred to Councils Heritage Project Officer for comment prior to Councils consideration.
- Any proposal to move or significantly change an existing memorial shall be considered under this Policy.

3.2.8 Roadside Memorials

The City of Charles Sturt recognises that some members of the community may wish to mark the location of a tragic incident with the placement of a roadside memorial on or near a road and will be considered for approval based on the following:

- Alterations to a public road must not be made
- The memorial must be placed or constructed in a way that it will not distract drivers in any way or be hazardous to any road or footpath user.
- The memorial must be placed in a way that will not prevent appropriate maintenance of a road or road reserve.
- The memorial must not unreasonably restrict access for utility and emergency services.
- The location of the memorial should not detract from the amenity of the local area or impact the quality of life of adjacent landowners, property occupiers or other members of the public .
- The memorial must be maintained by the individual or group responsible for the placement.

Council will remove a roadside memorial where it does not comply with the above criteria.

The following roadside memorial options are generally considered appropriate:

- Unique and personal memorials are to align with all criteria
- Plaques may be considered an appropriate longer term memorial in certain circumstances. The placement of a plaque must be in accordance with 3.2.1 of this Policy
- Where a plaque is considered appropriate, it is not to be attached to road infrastructure or non-road related infrastructure (such as Stobie Poles).

3.2.9 Spreading of Ashes

The City of Charles Sturt will consider requests to scatter the ashes of deceased persons or animals on local government land on an individual basis.

Where approval is granted, the ashes are to be distributed at a time and in a manner which creates minimal attention or disruption.

4. Fees and Charges

All costs to be borne by the donor, Standard costs are documented in the City of Charles Sturt's Fees and Charges Register. Any additional costs specific to the memorial must also be borne by the donor

5. Ownership and Life of the Memorial

All memorials placed on council owned or managed land are deemed to be assets of the City of Charles Sturt, will be recorded in the Memorials Register and will be managed in accordance with Councils policies and procedures.

The City of Charles Sturt will manage and maintain a memorial for the life of the asset (with the exception of Roadside Memorials) in accordance with the relevant Asset Management Plan, after which time, determination of the future of the memorial will be at Council's discretion, which may include the relocation, removal, and/or decommissioning as required.

Where the condition of the memorial is poor or the site is no longer appropriate, council officers will take all reasonable measures to contact the person who initiated the memorial prior to its removal or relocation.

6. Definitions

Key Term – Acronym	Definition
Plaque	A flat tablet of metal or other durable material and which includes text and/or images that commemorate a person, group, association, event or occasion. Such plaque is to be affixed to a building, object, or pavement.
Memorial or Monument	An object such as a statue, sculpture or plaque (but not including a plaque that is affixed to a memorial seat or bench that is designed to preserve the memory of a person, group, association, physical object (such as a bridge), event or occasion.

APPENDIX 2

[Appendix 2 consists of 3 pages]



Street Traders Policy

Reference Number:	4.26
Type:	Council Policy
Category:	Safety and Community
Relevant Community Plan Outcome:	<ul style="list-style-type: none"> • In our City no one gets left behind; everyone has access to quality resources, services, programs, information and social infrastructure to fully participate in their community • Charles Sturt is made up of strong and vibrant communities; we celebrate our identity, heritage and cultural diversity. People feel a sense of belonging, inclusion and social connectedness • Local businesses and entrepreneurial activities flourish through the support, engagement and relationships that are developed and maintained • Businesses and industry sectors continue to grow and diversify • Our values, leadership and collaborative approach are bold and courageous and enables us to deliver value for our Community and create a leading liveable City
Responsible Officer(s):	Manager Public Health and Safety
First Issued/Approved:	June 1998
Minutes Reference:	CoS 57/06/2023 , Item X4.XX30
Last Reviewed:	June 2021 2023
Next Review Due:	June 2023 2025
Applicable Legislation:	Local Government Act 1999 Local Government (General) Regulations 2013 Planning, Development and Infrastructure Act 2016 Local Nuisance and Litter Control Act 2016 Council By-laws
Related Policies:	Fees and Charges Register Enforcement Policy Community Land Management Plans
Related Procedures:	Street Traders Assessment Procedure Street Trader Guidelines (Location Rules)

1. Purpose

The City of Charles Sturt recognises the legitimate practice and community benefit associated with the temporary vending of certain products and services from public areas within the City. However, it also acknowledges the need to regulate (via a permit) the types and quantity of vending that will occur to balance the interests of street traders with other members of the community who may be affected by them and to ensure consideration is given to the impact of trading on safety, access and amenity.

This policy aims to ensure an appropriate balance is reached between the interests of the Council, local business operators, vending permit holders and the residents of the City of Charles Sturt.

It is recognised that the approval process for issuing permits will consider the opportunity to enhance, add interest and enhance the vibrancy of the Council area. Permits may not be issued where a conflict of commercial interest will occur to a permanent business in the immediate vicinity of the proposed activity.

2. Scope

Street trading is defined as the temporary use of a public road, approved community land or other local government land location, for the purpose of undertaking commercial activities including stationery or mobile vending.

3. Policy Statement

The City of Charles Sturt provides five (5) types of Street Trading or Mobile [Food](#) Vending permits that may be issued to accommodate the various vendors that may wish to operate within the City as identified below:

- (a) Mobile [Food](#) Vending Permits (Food Trucks)
Mobile [Food](#) Vending Permit holders may trade at any of the pre-approved food truck locations. Exclusive use of an area is not permitted and areas are not to be reserved. Permits are issued on a monthly or annual basis.
- (b) Ice-Cream Food Van Vending
Mobile Ice cream vendors are for the primary purpose of selling ice-cream or iced-confection foods. It is to be recognised that these vans are permitted to only stop to trade as hailed by customers and they primarily service residential homes.
- (c) Hand-Cart Foreshore Food Vending (e.g.: Ice-Cream/Ice-Confection/Fruit)
Foreshore permit holders are only permitted to stop to serve customers and cannot remain stationary in one location. They are to be primarily engaged in the sale of iced confectionary [or cut fruits](#) and motor vehicles are not permitted to be utilised as part of the activity.
- (d) Event Vending
Event vending for approved events, private functions, or as part of fundraising activities and pop ups are considered on a case by case basis in line with the relevant Community Land Management Plan for the area. Event vending requires the consent of the event organiser and is permitted only at the site, date and time of the event. A separate approval may not be required for a mobile food vender for catering purposes at a private event (by invitation only, such as a small birthday party gathering on a reserve) where the Council has already issued a relevant Permit or Licence for the activity to occur and the goods are not for sale to the general public.

(e) Commercial Activities (see definitions section 4)

There is no specific limit on the number of commercial activity permits to be issued within the City of Charles Sturt. Consideration will be given to the applicant's ability to align with the purpose of this Policy and in particular the proposed activities enhancement to the vibrancy of the Council area and ensuring it does not conflict with the commercial interest of any permanent business in the immediate vicinity. Commercial Activities, including Pop-Ups, are generally short term in nature, with no fixed infrastructure, and may be approved as part of an event.

Period of Validity

Mobile Food Vending (Food Truck) Permits may be issued on either a monthly or annual basis.

Ice-Cream Food Van Vending Permits may be issued on either a monthly or annual basis.

Hand-Cart Foreshore Vending Permits may be issued on a monthly or annual basis.

Event Food Vending may be issued on a daily or annual basis.

Commercial Activities may be issued on a daily, monthly or annual basis.

Fee

A minimum annual fee for the issue of Street Trading and Vending Permits are set and reviewed each year by Council - refer to Fees and Charges Register.

4. Definitions

<u>Key Term – Acronym</u>	<u>Definition</u>
Commercial Activity	An activity conducted in the public realm that provides either goods or a service for a fee or financial gain. i.e. Sun safe spray tans, selling of items such as a newspaper, flowers or other goods.
<u>Mobile</u> Food Vending	<u>The sale of food or beverages from a vehicle (within the meaning of the Road Traffic Act 1961).</u> the preparation, packaging, serving and sale of items from a food vending vehicle or cart. Items may include food, ice cream, drink products etc.
Foreshore	The land extending from the low water mark on the seashore to the nearest road (includes the footpath) or section boundary, or to a distance of 50 metres from high water mark (whichever is the lesser distance).
Pop Up	A business that occurs as a one off or temporary occasion at an approved location and is removable by nature.
Short Term	Up to 3 days to a maximum of once a quarter throughout the year, or up to 1 week during the school holidays and 2 weeks during the summer school holidays.

APPENDIX 3



Flag Pole Usage Policy

Reference Number:	2.28
Type:	Administrative Policy
Category:	Corporate Governance
Relevant Community Plan Outcome:	<ul style="list-style-type: none"> In our City no one gets left behind; everyone has access to quality resources, services, programs, information and social infrastructure to fully participate in their community Charles Sturt is made up of strong and vibrant communities; we celebrate our identity, heritage and cultural diversity. People feel a sense of belonging, inclusion and social connectedness
Responsible Officer(s):	Manager Governance & Operational Support
First Issued/Approved:	June 2014
Minutes Reference:	CoS 35/065/2023 ¹ , Item X.XX4.23
Last Reviewed:	May 2021 <u>June 2023</u>
Next Review Due:	May 202 5 ³
Applicable Legislation:	Flags Act 1953 (Commonwealth) State Proclamation 1904 Australian Flags booklet, Commonwealth of Australia 2006
Related Policies:	
Related Procedures:	Guidelines for Use of Flag Poles

1. Purpose

This policy has been created, as flags, by their very nature, are the symbol of a nation, state or organisation and it is important for the Council to be aware of and comply with the appropriate principles and flag flying hierarchy in a diligent and proactive manner.

2. Scope

This policy establishes guidelines for the flying of flagpoles under the care and control of the City of Charles Sturt.

3. Policy Statement

Council will comply with the guidelines of the flag protocol as set by the Australian Federal Government in all instances where it has control over the display or management of flags. This may include the lowering of specific flags to half-mast or the flying of specific flags.

3.1 Permanently Flown Flags

Council recognises the significance of flying certain flags and will permanently fly the following flags at the designated flag pole sites.

Hindmarsh Flagpole (Grand Flag) – Port Road median strip, Hindmarsh.

This site consists of one (1) flag pole which will fly the:

- Australian National Flag.

Civic Centre – 72 Woodville Road, Woodville.

This site consists of four Civic Centre Corporate (4) flag poles which will fly the:

- Australian National Flag;
- State Flag of South Australia;
- Aboriginal Flag; and
- City of Charles Sturt Corporate Flag.

In addition, the following flags have been approved by Council to fly during their nominated promotional week and will be flown from a dedicated Community flag pole located at the front of the Civic Centre.

- **Legacy:** To promote Legacy Badge Week and supported families of Australian service personnel. (Widows, children and disabled dependants).
- **Rainbow:** To promote International Day in support of the principles of diversity, social inclusion and equality.
- **Eureka:** To promote this commemorative event to commemorate to ‘Eureka Rebellion’ it’s historical significance and a key event in the development of democracy in Australia.

3.2 Variations requests from the State

Variations to the flags being raised on any particular day are advised to the nominated Council representative by the Protocol’s Office which is part of the Premier’s Office for the State.

3.3 Variations by request from organisations for the dedicated Community Flag Pole site.

Requests will be considered by Council from non-political and non-commercial community organisations and in recognition of special events. If approval is granted the flags must be provided by the approved organisation.

3.4 Variations by requests from organisations at the **Hindmarsh Flagpole (Grand Flag) site.**

Due to there being only one flag pole at the Hindmarsh Flagpole site (Grand Flag), the Australian Flag Protocols direct Council to fly the Australian National Flag as the primary flag. Council responds to the Protocol Department as per Prime Minister/Premier directives for specific days for half-masting. Due to

the size and related safety protocols required for the [Hindmarsh Flagpole \(Grand Flag\)](#) pole requests will be limited to the Premier’s Office for the State and will be raised in accordance with the safety protocols.

[Requests to fly an Australian Government Flag for certain days/events may be approved to be flown by the Chief Executive Officer. Requests for any other flags to be flown at this site are required to be approved by Council.](#)

3.5 Flying Flags at Half-Mast

Council will fly its flag at half-mast according to the following principles as set out in the Australian Federal Government’s flag protocol at the Civic Centre Flag Pole site.

Flying of the Australian flag at half-mast at the [Hindmarsh Flagpole \(Grand Flag\)](#) pole will be dependent on the safety protocols being observed.

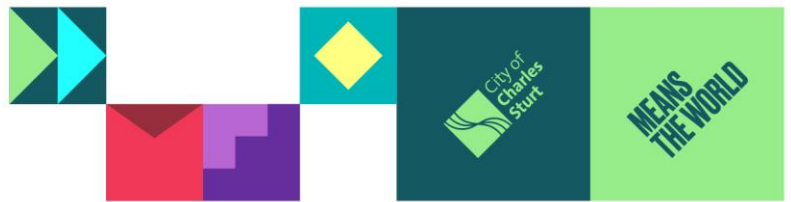
There may be times when Council will receive direction from the Australian Federal Government for all flags to be flown at half-mast and Council will comply with these directions.

4. Definitions

Key Term – Acronym	Definition
Safety Protocols	If the wind is above 10 knots it is not safe to lower the flag at the Hindmarsh Flagpole (Grand Flag) Pole.

APPENDIX 4

[Appendix 4 consists of 3 pages]



Youth Policy

Reference Number:	4.14
Type:	Council
Category:	Safety and Community
Relevant Community Plan Outcome:	<ul style="list-style-type: none"> • In our City no one gets left behind; everyone has access to quality resources, services, programs, information and social infrastructure to fully participate in their community • Charles Sturt is made up of strong and vibrant communities; we celebrate our identity, heritage and cultural diversity. People feel a sense of belonging, inclusion and social connectedness • A well-designed urban environment that is adaptive to a diverse and growing City • Support diverse events and experiences that bring people together and contribute to the history, culture and virality of our neighbourhoods • Enhance the diversity of open spaces to create innovative, accessible and flexible community spaces • Our values, leadership and collaborative approach are bold and courageous and enables us to deliver value for our Community and create a leading liveable City
Responsible Officer(s):	Manager Community Connections
First Issued/Approved:	December 2003
Minutes Reference:	CoS 65/064/20231 , Item X4.XX16
Last Reviewed:	June April 202 13
Next Review Due:	June April 202 35
Applicable Legislation:	Children and Young People (Safety) Act 2017
Related Policies:	Children and Vulnerable Persons Policy Public Consultation Policy Customer Experience Policy External Grants Funding Policy Social Inclusion Policy Volunteer Policy
Related Procedures:	Community Services Framework: A framework for building community wellbeing Community Wellbeing Monitor

1. Purpose

As a discreet sector of the population and recipients of the legacy we leave, Council has an obligation to recognise young people in our City. In line with our Community and Corporate Plans this policy will:

- Guide Councils vision for the future development of our young people in accordance with our Community Plan objectives.
- Define the scope of Council's role in responding to issues pertaining to young people.
- Assist with planning and delivering Council services to meet the needs of young people.
- Contribute to maintaining a cohesive and supportive community which values young people.
- Provide a set of principles to guide decision making by Elected Members, management and staff.

2. Scope

The main focus for this policy is to guide strategic planning and development of initiatives relating to young people ~~of the youth team, the broader community development team and library services.~~

All business units across Council should consider the impact of their work on and for young people and this policy is intended as a guide to that work. [Best practice should include liaising with the youth team on any project or activity that involves or affects young people.](#)

3. Policy Statement

The City of Charles Sturt is committed to the following Principles.

3.1 Principles

The following principles and values underpin the policy and ensuing strategies:-

- 3.1.1 Recognition of young people as stakeholders in the City of Charles Sturt
- 3.1.2 Working collaboratively with young people, organisations, and other levels of government to be inclusive of young people across the City of Charles Sturt
- 3.1.3 Empowerment of young people so they can exercise choice and be effective in asserting their views and aspirations
- 3.1.4 Equity of participation – young people have diverse needs which may require special provisions to enable them to take up opportunities
- 3.1.5 Access – encouraging access for young people to services, facilities and opportunities to exercise active citizenship

3.2 Demonstrating Council Commitment

- 3.2.1 Advocate for our local young people to other levels of government, peak bodies, service providers and other relevant stakeholders on matters of public policy and to attract a broad range of local services and facilities to meet the needs of young people

- 3.2.2 Plan and implement programs and services to reflect changing priorities and identified gaps
- 3.2.3 Consider the needs of young people in planning processes, the delivery of core services and design of new programs, projects and initiatives
- 3.2.4 Consult young people on their lives and foster young people as decision and change makers to build community wellbeing
- 3.2.5 Encourage and facilitate participation by young people in community life
- 3.2.6 Celebrate and recognise young people within our community
- 3.2.7 Encourage a feeling of community pride amongst young people
- 3.2.8 Foster good relationships between young people and others in the community, including intergenerational connections
- 3.2.9 Work cooperatively with young people, relevant service providers, neighbouring Councils, other levels of Government, and other relevant stakeholders to address youth issues and needs
- 3.2.10 Encourage employment opportunities for young people
- 3.2.11 Promote information of interest to young people about services, facilities and opportunities within the local area.

4. Definitions

Key Term – Acronym	Definition
Youth/Young people	Young people aged between 12 to 25
Active Citizenship	<p>'Refers to involvement and informed participation in the civic and political activities of society at local... levels'</p> <p><i>http://www.australiancurriculum.edu.au/humanities-and-social-sciences/civics-and-citizenshi/glossary</i></p>

APPENDIX 5

[Appendix 5 consists of 2 pages]



Risk Management Policy

Reference Number:	2.9
Type:	Council Policy
Category:	Corporate Governance
Relevant Community Plan Outcome:	<ul style="list-style-type: none"> • Our values, leadership and collaborative approach are bold and courageous and enables us to deliver value for our Community and create a leading liveable City • Open and accountable governance
Responsible Officer(s):	Manager Governance & Operational Support
First Issued/Approved:	July 1999
Minutes Reference:	CoS 51/0611/20213 , Item X4.51XX
Last Reviewed:	June 2023 November 2021
Next Review Due:	February 2025 November 2023
Applicable Legislation:	Anti-Money Laundering and Counter Terrorism Financing Act 2006 Local Government Act 1999 Local Government (Financial Management) Regulations 2011 Return to Work Act 2014 Work Health and Safety Act 2012
Related Policies:	Audit and Controls Policy Council Member Code of Conduct Policy Employee Code of Conduct Policy Volunteer Code of Conduct Policy Community Emergency Management Policy WHS Return to Work Policy; and associated Framework Hazard Management Policy
Related Procedures:	Risk Management Procedure Hazard Management Procedure

1. Purpose

This Policy affirms Council's commitment to the principles of good governance. Risk management is integral to good governance and informs sound decision making that considers risk and supports [opportunity and](#) the delivery of the Community Plan.

2. Scope

This policy is applicable to all staff, volunteers, contractors, Council and Committee members in relation to its leadership and civic governance role in the provision of all services, goods and works provided by the City of Charles Sturt.

3. Policy Statement

The City of Charles Sturt is committed to applying AS ISO 31000:2018 risk management principles to enable its strategic objectives to be achieved.

4. Principles

The City of Charles Sturt applies the principles of AS ISO 31000:2018 and recognises risk management as an integral part of good decision making.

The City of Charles Sturt:

- Adopts systematic procedures and practices to identify, analyse, evaluate, treat, monitor, communicate, consult and report on risk.
- Integrates the consideration of risk into management practices and decision making.
- Recognises that a comprehensive and structured risk management approach that supports consistent outcomes for the Community needs to be flexible and reflect the internal and external context.
- Creates and maintains an environment that encourages and seeks the involvement of internal and external stakeholders to contribute to risk management outcomes.
- Proactively seeks to understand the historical context as well as the emergence of/or changing of risk in the internal and external environment so that risk to outcomes can be better understood and managed.
- Takes into account human behaviour and cultural factors in risk management.
- Supports our aim for best practice services for our community while seeking risk based continuous improvement through innovation, learning and experience.

5. Monitoring and Reporting

To ensure the implementation of this policy the Administration provides regular risk management updates to the Audit Committee.

6. Definitions

Key Term – Acronym	Definition
Opportunity	Circumstance(s), an occasion or situation that provides an opening to add value. An opportunity may arise through addressing an uncertainty or risk.
Risk	The effect of uncertainty on objectives. An unintended occurrence resulting from an unplanned event that may positively or negatively impact on achieving the Community Plan and the delivery of Council's Strategic Management Plans. Risk is measured in terms of likelihood and consequence.
Risk Management	The coordinated activities that support an organisation with regards to risk.
Risk Management Framework	Consists of the applicable legislation, AS ISO 31000:2018, Risk Management Policy (this document); Risk Management procedures, guidelines and risk registers.
Risk Management Policy	A statement of the overall commitment and principles of an organisation related to risk management.

5. MOTIONS ON NOTICE

Nil

6. QUESTIONS ON NOTICE

Nil

7. MOTIONS WITHOUT NOTICE

[As previously identified and agreed to by the Presiding Member]

8. QUESTIONS WITHOUT NOTICE

9. BUSINESS - PART II - CONFIDENTIAL ITEMS

Nil

10. MEETING CLOSURE