



**FOR ASSET MANAGEMENT SUB COMMITTEE MEETING TO BE HELD ON
8 FEBRUARY 2021 AT CONCLUSION OF THE STRATEGIC PROPERTY
DEVELOPMENT SUB COMMITTEE
IN WITTBER & DR RUBY DAVY ROOMS, SALISBURY COMMUNITY HUB,
34 CHURCH STREET, SALISBURY**

MEMBERS Cr B Brug (Chairman)
Mayor G Aldridge
Cr L Braun
Cr C Buchanan
Cr D Hood
Cr S Ouk
Cr S Reardon

REQUIRED STAFF Chief Executive Officer, Mr J Harry
General Manager City Infrastructure, Mr J Devine
Manager Governance, Mr M Petrovski

APOLOGIES

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Presentation of the Minutes of the Asset Management Sub Committee Meeting held on 07 December 2020.

REPORTS

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OTHER BUSINESS

CLOSE



**MINUTES OF ASSET MANAGEMENT SUB COMMITTEE MEETING HELD IN
WITTBER & DR RUBY DAVY ROOMS, SALISBURY COMMUNITY HUB,
34 CHURCH STREET, SALISBURY ON**

7 DECEMBER 2020

MEMBERS PRESENT Cr B Brug (Chairman)
Cr L Braun
Cr C Buchanan
Cr D Hood
Cr S Ouk
Cr S Reardon

STAFF Acting Chief Executive Officer, Mr C Mansueto (*via Teams VC*)
General Manager City Infrastructure, Mr J Devine
General Manager Community & Organisational Development, Ms G Page
Manager Governance, Mr M Petrovski
Senior Building Assets Officer, Mr P Rexeis
PA to GM City Infrastructure, Ms H Prasad

The meeting commenced at 6.30pm

The Chairman welcomed the members, staff and the gallery to the meeting.

APOLOGIES

An apology was received from Mayor G Aldridge.

LEAVE OF ABSENCE

Nil

PRESENTATION OF MINUTES

Moved Cr L Braun
Seconded Cr S Reardon

The Minutes of the Asset Management Sub Committee Meeting held on
9 November 2020, be taken as read and confirmed.

CARRIED
UNANIMOUSLY

REPORTS

AMSC1 Future Reports for the Asset Management Sub Committee

Moved Cr C Buchanan
Seconded Cr L Braun

1. The information is received.

CARRIED
UNANIMOUSLY

AMSC2 Buildings Asset Management

Moved Cr C Buchanan
Seconded Cr D Hood

1. That the information be received and noted.
2. The Buildings Asset Management Plan supersedes and replaces the November 2015 Building Renewal Policy, which is discontinued.
3. The next steps highlighted in section 3.13.1 to 3.13.6 of this report (Asset Management Sub Committee AMSC3 30/11/2020) be implemented and a further report be brought back to the Asset Management Sub Committee upon completion of the next steps 3.13.1 to 3.13.6.

CARRIED

OTHER BUSINESS

Nil.

CLOSE

The meeting closed at 7.20pm.

CHAIRMAN.....

DATE.....

ITEM	AMSC2 ASSET MANAGEMENT SUB COMMITTEE
DATE	08 February 2021
HEADING	Future Reports for the Asset Management Sub Committee
AUTHOR	Michelle Woods, Projects Officer Governance, CEO and Governance
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community
SUMMARY	This item details reports to be presented to the Asset Management Sub Committee as a result of a previous Council resolution.

RECOMMENDATION

1. The information is received.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 A list of resolutions requiring a future report to Council is presented to each sub committee and standing committee for noting.
- 1.2 If reports have been deferred to a subsequent month, this will be indicated, along with a reason for the deferral.

2. CONSULTATION / COMMUNICATION

- 2.1 Internal
 - 2.1.1 Report authors and General Managers.
- 2.2 External
 - 2.2.1 Nil.

3. REPORT

3.1 The following table outlines reports to be presented to the Asset Management Sub Committee as a result of a previous Council resolution:

Meeting Item	Heading and Resolution	Officer
23/03/2020 2.0.4- AMSC2	Levels of Service Options 2. Canopy Cover be considered as part of the Sustainability Strategy, that will be the subject of a report back to this Council in time to be considered in the 2021/22 Budget Cycle. Due: March 2021	Craig Johansen
25/05/2020 2.0.2- AMSC3	Place Activation Strategy - Formal Recreation 4. A report be prepared for the Asset Management Sub Committee that maps all Formal Recreation assets, outlining how each facility is classified as formal/ informal, economic community facility linkages (Local, district, regional), listing club room facilities, a schedule of upcoming budgeted approved renewals and a schedule of the useful life for each facility. 5. A further report be prepared containing a proposed detailed set of principles and standards along with a gap analysis showing what the financial impact would be to achieve the recommended detailed standards. Due: March 2021	Adam Trottmann Julie Douglas
25/05/2020 2.0.2- AMSC-OB1	Sporting Facilities – Joint Investment That Council consults with other local Councils (Playford, Tea Tree Gully and Port Adelaide Enfield) and the Office for Recreation and Sport to identify funding opportunities for joint investment into new regional sporting and community facilities based on demand, social need and demographic and sporting trends and changes. Due: March 2021	Adam Trottmann Julie Douglas
27/07/2020 1.1.2	Place Activation Strategy – Community Facilities 2. Staff prepare a further report to the Asset Management Sub-Committee regarding a condition and fit for purpose audit of Council owned community facilities with consideration to the hierarchy. Due: March 2021	Adam Trottmann Julie Douglas

27/07/2020	Place Activation Strategy Update	David Boothway
2.0.2-AMSC2	2. Council notes that a report on the Linkages category of PAS will be presented to the sub committee in coming months for consideration. Due: February 2021 Deferred to: March 2021 Reason: This item has been deferred to allow further investigation into Capital Program evaluations.	
24/08/2020	Street Tree Asset Management Plan	Mike Oborn / Craig Johansen
2.0.2-AMSC2	5. That an updated Street Tree Asset Management Plan be prepared for future presentation to the Asset Management Sub Committee. 6. That an updated planting palette for street trees, and criteria for selection at particular sites, be developed for Sub Committee consideration and endorsement at a future meeting. Due: March 2021	
24/08/2020	Tree Litter in private residence	Craig Johansen
2.0.2-AMSC-OB1	1. That a report be provided advising how the City of Salisbury can better assist vulnerable residents on private property where their residences are impacted by litter from regulated trees. Due: February 2021 Deferred to: March 2021 Reason: This item has been deferred to allow for further in depth discussion between City Infrastructure and Community Development in relation to how it integrates with current services provisions through the HACC program.	
28/09/2020	Community Engagement Framework for program works	Craig Johansen
2.0.2-AMSC4	4. Copies of community feedback be provided to the Ward Councillors and a summary of the community engagement process for the street tree renewal program be reported to Asset Management Sub Committee as appropriate Due: March 2021	
28/09/2020	Streetscape Renewal Policy	Craig Johansen
2.0.2-AMSC-MWON1	1. That the Streetscape Renewal Policy be brought back to the Asset Management Sub Committee for further consideration to include criteria requiring staff to make reference to previous requests for tree removal by residents. Due: March 2021	

28/09/2020 MON4	Motion on Notice: Lighting of Dog Parks and Recreation Facilities 1. That a report be prepared for consideration at the November meeting of the Asset Management Sub Committee examining the potential impacts, and opportunities and, if appropriate, the guidelines, of installing lighting at dog parks and other stand-alone recreational facilities such as basketball courts. Due: February 2021 Deferred to: March 2021 Reason: Staff are investigating appropriate consultations requirements and budget implications.	Craig Johansen
23/11/2020 2.0.2-AMSC2	Levels of Service Options - Playgrounds 4. That the Ward Councillors coordinate and lead a preliminary local consultation with Salisbury Heights residents to determine a location, recommend a theme and identify key aspects of the new playground. All community feedback received in this time will be reported directly to the Ward Councillors. The Ward Councillors to report back to the Asset Management Sub Committee in early 2021. Due: March 2021	Cr Duncan & Cr Blackmore
23/11/2020 2.4.2	Review the standards and user satisfaction of all Dog Parks 2. This item be referred to the AMSC for further consideration and staff to provide detailed information on proposed works to be carried out at dog parks as per 3.6 in the table in the report. 3. Staff to prepare further information on existing irrigation at dog parks and proposed budget for installing or increasing irrigated areas in dog parks. 4. Staff to provide a further report outlining the cost of repairing the fencing and self-close entry/exit gates across all parks. Due: April 2021	Tamika Cook
21/12/2020 4.0.2-AMSC2	Buildings Asset Management 3. The next steps highlighted in section 3.13.1 to 3.13.6 of this report (Asset Management Sub Committee AMSC3 30/11/2020) be implemented and a further report be brought back to the Asset Management Sub Committee upon completion of the next steps 3.13.1 to 3.13.6. Due: February 2022	Peter Rexeis

21/12/2020 MON4	<p>Verge Maintenance Trial, Verge Development Policy and Residents Verge Improvement Program</p> <p>2. The review of Verge Maintenance Service Levels be deferred until February 2021, to include an Informal Strategy session and the report (Item 4.1.7) be revised and re-submitted to the Asset Management Sub Committee.</p> <p>Due: February 2021 Deferred to: March 2021 Reason: To incorporate feedback from Informal Strategy in February 2021.</p>	Mark Purdie
25/01/2021 MON7.1	<p>Motion on Notice: Streetscape Renewal Program</p> <p>That the streets in the following suburbs be forwarded to the Asset Management Sub Committee for consideration to be incorporated into the 2021/22 and 2022/23 streetscape renewal program:</p> <ol style="list-style-type: none"> 1. Burton <ul style="list-style-type: none"> · Merlot Court · Shiraz Court · Beadell Street · Nicholls Crescent 2. Parafield Gardens <ul style="list-style-type: none"> · Palm Court · Gardenia Drive · Lerida Crescent 3. Paralowie <ul style="list-style-type: none"> · Fender Drive · Liberator Drive (near General Drive section) · Sucre Court · Mildara Avenue · Firmin Street · Morris Street · Lombard Avenue · Manx Court · Golden Court · Arrow Crescent · Penong Crescent · Boyara Crescent 4. Salisbury Downs <ul style="list-style-type: none"> · Mayo Crescent · Venlo Court · Amsterdam Crescent · Jolsen Street <p>Due: June 2021</p>	Craig Johansen

4. CONCLUSION / PROPOSAL

- 4.1 Future reports for the Asset Management Sub Committee have been reviewed and are presented to Council for noting.

CO-ORDINATION

Officer:	Executive Group	GMCOD	GMCI
Date:	01/02/2021	03/02/2021	04/02/2021

ITEM	AMSC3		
	ASSET MANAGEMENT SUB COMMITTEE		
DATE	08 February 2021		
PREV REFS	Council	NOM1	28/09/2020
HEADING	Playspace provision at Kingswood Crescent Reserve		
AUTHOR	Craig Johansen, Team Leader Parks and Open Space Assets, City Infrastructure		
CITY PLAN LINKS	1.2 The health and wellbeing of our community is a priority 4.2 We deliver quality outcomes that meet the needs of our community 4.4 We plan effectively to address community needs and identify new opportunities		
SUMMARY	This report presents considerations for the establishment of a playspace at Kingswood Crescent Reserve, Paralowie.		

RECOMMENDATION

1. The report is received and noted
2. That the development of a playground at Kingswood Crescent Reserve, Paralowie is to be considered as part of the expanded Playspace budget for consideration as part of the 2021/22 budget process.
3. That the renewal funding, identified in 2024/25 associated with the Lukin playspace, be transferred to be a part of the Kingswood Crescent playspace upgrade.
4. Consistent with other playspace upgrades/ renewal projects, consultation on the proposed works at Kingswood Reserve occur when design concepts have been prepared.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Closest Playgrounds to Kingswood Crescent Reserve, Paralowie

1. BACKGROUND

- 1.1 At its September 2020 meeting, Council resolved as follows:

MON 7.1 Motion on Notice: Carpark and Playspace Options for Kingswood Reserve, Paralowie Dog Park;

1. *A report to the Works and Services Committee be prepared providing options for the provision of car parking facilities at Kingswood Crescent Reserve Dog Park.*

2. *A report to the Asset Management Sub Committee be prepared advising options to Council for the provision of playspace equipment appropriate for children at Kingswood Reserve, to complement the dog park, hard court facility and adult exercise equipment already there, and to include consideration of possible deferral of upgrading the playground on nearby Lukin Avenue to prioritise funding new play equipment at Kingswood Reserve.*

Resolution No. 0687/2020

- 1.2 This report presents information for the second part of the resolution, advising of options for the provision of a playspace within this reserve, as a report was presented to December 2020 Urban Services Committee addressing the options for car parking facilities.
- 1.3 This report has consideration of the principles of the Place Activation Strategy, in relation to the distribution of existing playgrounds in the vicinity of Kingswood Crescent Reserve, Paralowie along with the guideline for a Local Playground as outlined within the Playspace Policy.
- 1.4 Council considered this matter again in December 2020 and resolved, in part, the following:

That Council introduce a new local playspace at Kingswood reserve to be included in the 2021/2022 budget.

Resolution No. 0805/2020

2. REPORT

- 2.1 In alignment with the principles of the Place Activation Strategy a review of established playgrounds by staff have considered the existing playgrounds within the immediate location of Kingswood Crescent Reserve.
- 2.2 The closest reserves to Kingswood Crescent Reserve with playgrounds are Lukin Avenue Reserve, Paralowie to the south approximately 260 metres via the road network and Ascot Drive Reserve, Paralowie to the north east approximately 400 metres via the road network, as shown in Attachment 1.
- 2.3 The playground within Lukin Avenue Reserve has been identified as nearing its end of useful life and is currently identified for renewal in the 2024/25 financial year, with the playground in Ascot Drive Reserve having a preliminary schedule renewal date of 2031/32 in accordance with the relevant Asset Management Plan.
- 2.4 Both existing playground locations are local reserves without irrigated turf. In alignment with the parameters of the Place Activation Strategy and Playspace Policy, the minimum provision for a Local Playspace is to have an area of irrigated turf.
- 2.5 As part of the recent reserve upgrade of Kingswood Crescent Reserve, an irrigated turf area has been established adjacent to the newly installed fitness equipment and sports court, to facilitate active recreation pursuits at this reserve.

- 2.6 At present, access to Kingswood Crescent Reserve is restricted due to the limited reserve frontage onto the surrounding local road network, with the eastern access points being from local streets which are no through roads. The northern and southern boundaries being fronted by land in private ownership both currently managed as market gardens and the western frontage going onto Bolivar Rd adjacent to the Paralowie Substation.
- 2.7 Similarly the current boundary conditions make passive surveillance and access challenging, until the future subdivisions are established. At this point in time, the future development will need to have some form of frontage to the playspace areas to allow for good passive surveillance and ensure adequate access and parking is available.
- 2.8 As noted in MON 7.1 the establishment of a new playground at Kingswood Crescent Reserve is to be a substitute for the renewal of the playspace at Lukin Avenue Reserve.
- 2.9 This is preferred as of the three reserves noted above; Kingswood Crescent reserve is the largest of them at approximately 2.1 hectares in size, with Lukin Ave reserve being approximately 1.4 hectares and Ascot Dr reserve being approximately 1.1 hectares in size, and in the long term will have better access and surveillance.
- 2.10 Following the decision of Council in December 2020, the Expanded Playspace budget bid has added Kingswood Crescent Reserve to the 2021/22 program of works, by bringing forward the budget allocation from 2024/25 in lieu of the renewal of the playspace at Lukin Avenue Reserve.

3. CONCLUSION / PROPOSAL/

- 3.1 Council has resolved to consider the upgrading of the play space at Kingswood Reserve, and in particular installing playground equipment to complement other facilities.
- 3.2 Part of the Council resolution involved the deferral of scheduled renewal works in Lukin Reserve in 2024/25.
- 3.3 A budget bid is being prepared for consideration in the 2021/22 budget to establish a local playspace at Kingswood Crescent Reserve, including transferring the renewal funding allocated for Lukin Reserve to offset the works at Kingswood.
- 3.4 The consideration of a playspace within Kingswood Crescent Reserve be in accordance with the principles of the Place Activation Strategy and in consultation with the Ward Councillors in accordance with the Capital Works Consultation Framework.

CO-ORDINATION

Officer: GMCI
Date: 03/02/2021



Item AMSC3 - Attachment 1 - Closest Playgrounds to Kingswood Crescent Reserve, Paralowie

ITEM	AMSC4
	ASSET MANAGEMENT SUB COMMITTEE
DATE	08 February 2021
HEADING	Gawler to North Haven Bike Path - Motorbike Restrictive Devices
AUTHOR	David Boothway, Team Leader Civil & Transport Assets, City Infrastructure
CITY PLAN LINKS	1.2 The health and wellbeing of our community is a priority
SUMMARY	Modifications are required to the twenty Motorbike Restrictor Devices along shared-use paths in linear parks to enable them to be more user friendly for the wider cycling fraternity, including a range of modified cycles for people with disabilities, and parents cycling with bike trailers carrying children. The modifications will still restrict motorbike movement.

RECOMMENDATION

1. Council endorse modifications to the motorbike restrictor devices along shared-use paths in linear parks to make them more user friendly for the wider cycling fraternity, including a range of modified cycles for people with disabilities and parents cycling with bike trailers carrying children.
2. Administration prepare the 2022/23 budget bid for the City Wide Trails Program to provide an additional \$100,000 p.a. over the next five years to complete the modifications to existing restrictive devices.
3. Any new installations of motorbike restrictor devices be assessed on a site by site basis for future budget considerations.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Motorbike Restrictive Device Map

1. BACKGROUND

- 1.1 At its meeting held on 23 November 2020, Council resolved as follows:

12.2 Motion Without Notice

- “1. A review of the accessibility of the Gawler to North Haven bike path be completed with consideration within the report to be on disability riding access (especially at the underpasses).
2. Costings be provided within the report on how much it would cost to either remove or alter access at the underpass mazes.
3. The report come back to the Asset Management Sub Committee within three months.”

Resolution No. 0766/2020

- 1.2 In the 1980 and 90's Motorbike Restrictor Devices were placed at underpasses on shared-use paths after a significant increase in motorbike rider hoon behaviour which resulted in serious injury and a number of near misses.
- 1.3 The devices have proved successful in reducing (but not eliminating) the hoon behaviour.
- 1.4 Below is a picture of a Motorbike Restrictive Device.



2. CITY PLAN CRITICAL ACTION

- 2.1 Ensure public spaces are accessible and sporting facilities are maintained
- 2.2 Improve our playgrounds and sporting facilities and cycle paths

3. CONSULTATION / COMMUNICATION

- 3.1 Internal
 - 3.1.1 City Infrastructure
 - 1.4.1 City Development
- 3.2 External
 - 3.2.1 Users of shared-use paths

4. REPORT

- 4.1 In the 1980's and 90's some motorbike riders were abusing the shared-use paths along the Little Para by illegally driving on them and driving recklessly. Council Security Officers policed the trails in support of the police, but did not curb the actions. This led to Motorbike Restrictor Devices being installed at locations where inappropriate driving behaviour was occurring and deemed the most hazardous.

- 4.2 The devices have proved successful in limiting the hoon driver behaviour, on the trails, but due to the nature of open space linear parks, motorbike riding cannot be completely eliminated. However, the risk to the public is less as there are clearer sight distances. Motorbikes are the same size as bicycles yet heavier, more difficult to manoeuvre, and more dangerous in an accident. The devices, made to Australian Standards, help deter motorbikes or at least reduce speed to walking pace, adjacent to particularly underpasses.
- 4.3 The promotion by the City of Salisbury of our cycleways and outdoor playspaces has resulted in a growing cycling fraternity making use of our facilities.
- 4.4 The cycling fraternity now includes parents cycling with a cycle trailer in tow with children on board, disabled persons using three wheeled pedal powered trikes and tandem bicycles. The old design of the Motorbike Restrictor Devices restricts these cyclists from using the shared-use paths.
- 4.5 After a review of the existing devices it is proposed to modify the Motorbike Restrictor Devices (MRD) to enable these cyclists to gain access to the shared-use paths, whilst keeping the MRD's in place.
- 4.6 The cost to modify an old device is estimated to be \$10-25k. Council has 20 devices (see attached plan). The total cost to modify all 20 devices is estimated to be \$500k.
- 4.7 If a Motorbike Restrictor Device is required for new infrastructure, the cost will be included in the capital cost of the project. Any standalone new installations of these devices should be considered on a case by case basis.

5. CONCLUSION / PROPOSAL

- 5.1 Council has installed 20 Motorbike Restrictor Devices over the past 30 years to discourage misbehaving motor bike riders from driving dangerously on shared-use paths.
- 5.2 The devices have been successful in reducing serious injury by motor bike riders.
- 5.3 The devices have had the unfortunate unintended consequence of frustrating some cyclists, especially the disabled, parents with bike trailers, and tandem cyclists as they are unable to use the shared pathways and forced to use less safe roads.
- 5.4 The existing devices can be modified to make them more Universal Design friendly and useable by the wider cycling fraternity.
- 5.5 The installation of new devices will include Universal Design principles and be included as part of the ongoing City Wide Trails Project.
- 5.6 A 5 year program, of \$100,000 p.a. would allow the modification of the existing MRD's to be completed.

CO-ORDINATION

Officer: GMCI
Date: 03/02/2021



Item AMSC4 - Attachment 1 - Motorbike Restrictive Device Map

INFORMATION ONLY

AMSC5

ASSET MANAGEMENT SUB COMMITTEE**DATE**

08 February 2021

HEADING

Summary of the 3 year Capital Program covering the Strategic Asset Management Plan and related policy initiatives

AUTHOR

Christy Martin, Team Leader Project Support, City Infrastructure

CITY PLAN LINKS

- 4.4 We plan effectively to address community needs and identify new opportunities
- 4.2 We deliver quality outcomes that meet the needs of our community
- 1.1 Our City is attractive and well maintained

SUMMARY

City of Salisbury effectively delivers a large Capital Program annually. This program is based upon the four year program presented via the annual Budget Bid process which enables the justification and scope of the works to be explained. The program is continuously monitored and reported for transparency and to ensure it best meets the needs of the community and organisation. A geospatial map of the Capital Programs is currently being developed and is expected to be available on the Elected Member Portal by end March 2021.

RECOMMENDATION

1. That the information is received.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Capital Program Budget Bid Example
2. Annual Plan - Infrastructure Program Key Directions Example

1. BACKGROUND

- 1.1 At its meeting held on 23 March 2020, Council resolved the following:

AMSC-OB1 Capital Program

“1. That a report be prepared for the October 2020 meeting of the Asset Management Sub Committee to provide a summary of the three year capital program covering the Strategic Asset Management Plan and related policy initiatives.”

Report 0447/2020

- 1.2 This report has been prepared to provide a summary of how the Capital Program is presented in alignment with the resolution above.

2. CONSULTATION / COMMUNICATION

2.1 Internal

2.1.1 Infrastructure Management and Infrastructure Delivery

3. REPORT

- 3.1 The City of Salisbury effectively delivers a large Capital Program annually. This program includes renewal, upgrade and/or new assets, in alignment with the relevant Strategic Asset Management Plan, Annual Plan, City Plan 2035, results of community engagement and/or identified opportunities. There are various strategies which also underpin the development of the program and ensure it meets organisational objectives. For example, as part of the Building City Pride Strategy, a critical action is to ‘Improve the amenity and visual appearance of the City’, this action is particularly relevant in the development of projects to deliver as part of the Feature Landscape Renewal Program.
- 3.2 The Capital Program is managed as projects and programs which are created to enable streamlined asset take-up upon completion. Currently this equates to over 700 individual projects being managed. Projects are delivered based upon various criteria not only the budget schedule, therefore can cross financial years in an effort to provide the community with the optimum outcome. An example of this is works associated with planting which may not occur until mid-calendar year to effectively use the cooler climate giving plants a greater chance of successfully establishing.
- 3.3 The Capital Program is initially presented at a higher level as part of the Strategic Asset Management Plan. This enables all programs to be collectively considered and prioritised in alignment with asset management principles. This is then followed by the presentation of annual Budget Bids. The Budget Bids provide the proposed four year program based upon the included justification and summarised scope. Should a specific program not be known at the time for publication, it will be presented via the Urban Services Committee at a later date. This is general practice for complex and large programs of works such as the Road Reseal Program. An example of a Budget Bid and the associated four year program is attached to this report.
- 3.4 Upon completion of community engagement, the Annual Plan is finalised and made publicly available. Within this plan, there is an overview of that year’s Infrastructure Program including key initiatives and commitments, followed by a complete listing of all programs by Key Directions, an example of which is attached to this report.
- 3.5 City of Salisbury’s large Capital Program is also summarised within the Rates Brochure issued to the community annually. This helps the community to understand where rates go and key deliverables for the City.
- 3.6 On a monthly basis a Capital Program update is provided via the Urban Services Committee. It is through this mechanism where any alternations required for the program are presented and / or general program status information is provided. As noted above, should not all specific program information be available at the time of the Budget Bid process, it will be presented via this reporting regime.


- 3.7 On a quarterly basis as part of the Quarterly Budget Review, a Capital Program update is provided across all the asset categories. This includes a program update, financial status and any budget amendments within that category.
- 3.8 Annually upon completion of a financial year within the Carry Forward Report presented to Council a review of the year is provided and ongoing programs identified. Similarly a summary of the year is also provided via Urban Services Committee Capital Program report.
- 3.9 Utilisation of the Elected Member Portal and/or email notifications provides Elected Members with notification of commencing works. Meetings by Ward have recently commenced to enable staff to talk through projects and programs in an effort to keep all informed and streamline consultation engagement.
- 3.10 Due to the size of the Capital works program across 3 years, a geospatial map is currently being developed. It is intended to upload this map and the associated spreadsheets on to the Elected Member Portal to ensure the information is readily available to Councillors. This is expected to be completed by the end of March 2021.

4. CONCLUSION / PROPOSAL

- 4.1 The City of Salisbury effectively manages a large infrastructure based Capital Program. As part of this, the four year program is presented annually via the Budget Bid process. It is imperative that the program is able to also respond to change to ensure it best meets the needs of the community and organisation alike. The organisation has well developed systems and processes which enable it to respond to changes to the Capital Program, for example, grant funding opportunities and program increases to stimulate the local economy post a pandemic.

CO-ORDINATION

Officer: GMCI
Date: 03/02/2021

2020/21 Financial Year		PBN000420
		Building Upgrade Program
Id Number:	10289	
Program:	Building Upgrade Program	
Department:	City Infrastructure	
Key Direction:	The Living City	
Est Completion Date:		
Financial Year:	2021	
Executive Summary:	Upgrades to Council owned buildings other than those that are submitted as a separate bid or included in the Building Renewal Program.	
Scope:	<p>This bid includes all Council owned buildings other than those that were submitted as a separate bid.</p> <p>A building condition and compliance audit and further planned work as part of The Game Plan update and assessment will influence future building upgrade works.</p> <p>The proposed future program of building upgrade works will be subject to final review and cost estimate and will be determined as part of the conceptual and detailed design works to be undertaken .</p> <p>The buildings identified below for upgrade works have been selected on the basis that there are improvements which can be made in order to better deliver services for the community.</p> <p>Upgrades generally mean an increase in building footprint and/or significant increased functionality/capacity.</p> <p>For 2020/2021 identified projects are as follows:</p> <ol style="list-style-type: none"> 1. Operation Centre - \$2M rationalisation and redevelopment of the Operations Centre in line with contemporary work practices and facilities, including change management and IT infrastructure associated costs estimated at \$500k. 2. Pooraka Farm Community Centre - \$700k - As per Works & Services Committee, Item 2.5.2, 9th December 2019, Resolution 0362/2019. <p>For 2021/2022 identified projects are as follows:</p> <ol style="list-style-type: none"> 1. Paddocks, Para Hills West, Soccer Clubrooms, \$2.9M. 2. Lindblom Park, Pooraka, \$100k, Design Preparation. <p>These projects were able to be incorporated as part of the COVID-19 Capital</p>	

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	<p>Recovery Program.</p> <p>The major building program included in Ingle Farm and Burton Community Centres will significantly enhance these facilities and have been included in separate bids. Future years of this bid will be informed by a current function and capacity review of Councils buildings and provisional funding of \$1M has been provided in years 2-4.</p>
Justification:	<p>STRATEGY LINK: Place Activation Strategy, Ability Inclusion Strategic Plan and City Plan 2030 (Critical Action: Increase the flexibility, and build capacity and capability, of our workforce to quickly respond to emerging opportunities and needs)</p> <p>The City of Salisbury has approximately 200 owned buildings. Proposed building upgrade works are prioritised in accordance with condition audits; compliance with current building standards and ongoing function and need.</p> <p>With reference to the building condition and compliance audit this program focuses on buildings that have issues meeting the following criteria:</p> <ul style="list-style-type: none"> • Structural integrity. • 'Fit for purpose' status of the building. • Carrying capacity demand and forecast growth. • Public and environmental health issues. • Exposure to risk including discrimination and child safe environment. • Other legislative requirements. • Internal policy. <p>With a portion of Council building assets residing within Council Reserves, the Place Activation Strategy may influence the future program of works.</p> <p>2020/21 of this bid is slightly above that the values displayed for this year within the 2019/20 bid. This is due to the two significant projects which require completion within this year.</p>

Project Stakeholders	
Manager:	Karen Pepe
General Manager:	John Devine
Asset Owner:	Peter Rexeis
Elected Member:	

Budget Bid Financial Summary					
	2021	2022	2023	2024	Total
Capital Expenditure	5,014,900	3,000,000	0	0	8,014,900
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure	154,000	20,000	20,000	20,000	214,000

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Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	5,168,900	3,020,000	20,000	20,000	8,228,900

Budget Bid Projects	2021	2022	2023	2024	Total
Depreciation	54,000	20,000	20,000	20,000	114,000
Workshop & Storeroom Upgrade - Operations Centre	3,914,900	0	0	0	3,914,900
Pooraka Community Centre Upgrade	700,000	0	0	0	700,000
Change Management - Operations Centre	100,000	0	0	0	100,000
IT Infrastructure - Operations Centre	400,000	0	0	0	400,000
Lindblom Park, Pooraka	0	100,000	0	0	100,000
Paddocks, Para Hills West, Soccer Clubrooms	0	2,900,000	0	0	2,900,000
			Total		8,228,900

Overview of Our Annual Plan 2020/21

Infrastructure Program

Asset Renewal

Council manages community assets valued at \$2 billion in the form of roads, footpaths, drains, buildings, parks etc. Many were created as the city developed rapidly in the 1960's, '70's and '80's. Our Asset Management Plans set our forward plan for how to most economically manage, maintain and renew our assets.

In 2020/21 Council will spend \$19.2M on renewal, with major items being:

- Road reseal and reconstruction \$8.5M
- Verge Development \$1.7M
- Irrigation Program \$1.3M
- Buildings (220 Council owned buildings, most of which are community and sporting club buildings) \$1.2M
- Watercourse Management works \$1.2M

Major Infrastructure Works

The infrastructure program includes a number of large scale projects, some of which are delivered over multiple years. 2020/21 expenditure details for these projects are detailed below:

LED Public Lighting	\$6,670,000
Building Upgrade Program	\$5,168,900
Burton Community Hub	\$3,060,000
John Street and Church Street Revitalisation	\$3,035,300
Major Flooding Mitigation Projects	\$1,898,700
Street Tree Program	\$1,573,700
Reserve Upgrade Program	\$1,586,200
The Paddocks Masterplan Implementation	\$1,337,100

Full details of Council's four year Infrastructure program is provided from page 23.

LED Public Lighting

In 2020/21 Council's LED Public Light Program implements the changeover of SAPN owned lighting to LED's to provide operational savings and environmental benefits.

Building Upgrade Program

In 2020/21 the Building Upgrade Program will see works at the Operations Centre and Pooraka Farm Community Centre with \$5M Infrastructure expenditure and associated operating costs of \$154k.

Burton Community Hub

In 2020/21 Council will develop a detailed concept design, undertake community consultation and construct a Community Hub at Burton.

John Street and Church Street Revitalisation

In accordance with the Salisbury City Centre Church and John Street Improvement Plan, community consultation and Salisbury City Centre Renewal Strategy, Council will continue renewal and upgrade works of these key City Centre locations.

Major Flooding Mitigation Projects

Council is maintaining our capability to respond to significant flooding events with funding providing for the design and construction for flood mitigation works.

Street Trees Program

This program is focused on improving the amenity of streetscapes through the programmed updating of streetscapes with appropriate species for the sometimes limited spaces available within our streets.

Reserve Upgrade Program

This program is focused on increasing the level of service and standard of reserves through the programmed upgrade of reserves in alignment with the Parks and Streetscape Asset Management Operational Plan.

The Paddocks Masterplan Implementation

The Paddocks Masterplan has established a coordinated approach for infrastructure investment and ongoing renewal of infrastructure and facilities at The Paddocks which is one of the most significant recreation and open space precincts within the City of Salisbury. In 2020/21 proposed works include a nature playground, lighting and CCTV, public toilets and a fitness loop.

Infrastructure Program

	2020/21		2021/22	2022/23	2023/24
	Exp	Funding	Net	Net	Net
The Prosperous City					
New					
Local Flooding Program					
Design and construction of localised minor flood mitigation works mainly as a result of flooding reports in addition to miscellaneous minor drainage works not funded elsewhere.	283	0	283	205	362
The Paddocks Masterplan Implementation Works					
The Paddocks Masterplan has established a coordinated approach for infrastructure investment and ongoing renewal of infrastructure and facilities at The Paddocks which is one of the most significant recreation and open space precincts within the City of Salisbury.	1,300	50	1,250	525	0
Burton Community Hub					
Funding for the detailed concept design development, community consultation and construction for a Community Hub at Burton.	3,000	0	3,000	2,000	0
Wellness Centre Ingle Farm					
Funding to build on the preliminary research findings regarding the future of a wellness centre at Ingle Farm.	75	0	75	2,000	3,000
Footpath Trading Pedestrian Protection					
The supply and installation of energy absorbing bollards for footpath trading areas that have been identified as requiring bollards as part of their applications and permit conditions.	76	35	41	41	41
Irrigation - Technology Park, Mawson Lakes and Edinburgh Parks Industrial Precin					
Verge irrigation in Technology/Industry Parks at Mawson Lakes and Edinburgh Parks to improve the local amenity for existing businesses and assist in enticing new industry to the precincts.	40	0	40	150	150
John Street and Church Street Revitalisation Projects					
The Church and John Street Improvement Plan will continue to be implemented, seeing the upgrade and renewal of these key City Centre locations.	3,000	0	3,000	2,784	1,262
Digital Signage					
The proposed renewal of the existing tower entry signage in key locations around the City will aim to capitalise on the significant investment and improvements we have made to our City in recent years.	179	0	179	0	0
Animal Pound Facility					
The design, development, delivery and joint operation for a contemporary dog pound servicing the requirements of the City of Salisbury and the City of Tea Tree Gully in relation to their animal management obligations and services under the Dog and Cat Management Act and Local Government Act 1993, and that is compliant with relevant legislation and standards.	800	400	400	0	0
Total New	8,753	485	8,268	7,705	4,815
TOTAL - The Prosperous City	8,753	485	8,268	7,705	4,815

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