

# Workshop Program

**Tuesday 3 April 2018 commencing at 6.15pm**

Prospect Town Hall, 126 Prospect Road, Prospect

**Workshop Chair: Cate Hart, Chief Executive Officer**

## Workshop Opening

- Apologies
- On Leave

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## Meeting Close

## Workshop Guidelines

The following details provide an overview of the procedures to be observed:

1. The Workshop will be held on the first and second Tuesday of each month, other than January of each year, between the hours of 6.15pm and 9.30pm (commencing with a light meal for elected members and staff), for the term of the Council or until the Council determines to discontinue the Workshop structure.
2. The need for extraordinary Workshops will be assessed and determined by the CEO.
3. The Workshops will be held in the Reception Room, Civic Centre, 128 Prospect Road, Prospect SA 5082.
4. The time, date and location may be subject to change by the CEO where necessary.
5. The Workshops will be open to the public and media. Notice of a Workshop and the program for a Workshop is to be placed on the Council's website.
6. A confidentiality declaration may be determined by either the Council or CEO in accordance with Council's Informal Gatherings Policy.
7. No decisions will be made at the Workshops. There will be the opportunity for discussion and questions and answers only, and the provision of guidance to the Administration.
8. The CEO or proxy will convene and chair the Workshop to ensure the smooth running of the meeting. The proxy will be determined by the CEO on a needs basis.
9. All Elected Members will be encouraged to attend.
10. The CEO will ensure the Program and papers for the Workshop, which will include Agenda items for the following Council Meeting, will be provided to members by the Friday preceding the Workshop to allow time for members to read the reports and prepare their questions prior to the Workshop.
11. Notes will be made of the general issues and items covered by the Workshop, given that no decisions can be made, and distributed to Elected Members for information.
12. The format for the Workshop may vary on a meeting by meeting basis and could include training, planning, presentations, and discussions.
13. The format for the Workshop will be determined by the CEO.
14. External parties may make Presentations/deputations to the Workshop, subject to prior agreement by the CEO.
15. Elected Members, employees and consultants will be required to disclose any financial and/or conflicts of interest in matters to be discussed. The disclosure of such interest and participation in the Workshop will need to be made as if the matter was considered in accordance with the Local Government Act 1999. A record of the disclosures of interest will be made and maintained by the CEO.

## Workshop Protocol

The protocols are a set of guiding principles that aim to achieving enhanced, meaningful engagement of members and to facilitate an equal and equitable participation of all members.

The individual members commitment to active listening and disciplined talking, displaying both courtesy and respect to other members is paramount.

1. The Chair ensures that every members' input is heard and not overlooked or lost, and will enforce a limit on speakers' time when it is best required.
2. No rank and/or officer position of administrative or governance authority recognised within the workshop (except for the Chair), and protocols are enforced when deemed necessary.
3. Members and staff are to be addressed by their first name and not by their title of office they hold.
4. Discussion must be focussed on the issues and matters being the subject of discussion.
5. One member speaking at a time is a right, and must be enjoyed by all members.
6. Interrupting another member speaking is not desired and members are encouraged to exercise restraint for the benefit of all concerned. Equally, there should be no dialogue between members and person(s) in the gallery that interrupts the workshop discussion.
7. No ridicule, blame or shame to be expressed and/or exchanged during the workshop and care should always be taken with the words used in debate.
8. Problems and solution expressed by members are a healthy part of the discussion and may lead to positive outcomes, and should not be frowned upon but rather encouraged.
9. Although it is not a decision-making forum, it is an important part of ensuring a well-informed and enhanced decision-making process for Council.
10. The imperatives for a successful conduct of these workshops are that all members need to work together, displaying courtesy and respect to each other.

It is important that all members recognise the above list of protocols is not about rules; protocols are a set of guiding principles that are agreed on and committed to by all participating members.

## Notes from previous workshop

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### Notes from Workshop 13/03/2018

**Chair:** Cate Hart, Chief Executive Officer

**Present:** D O'Loughlin, K Barnett, T Evans, A De Backer, A Harris, M Standen, M Lee, M Groote, M Larwood

**Apologies:** Nil

#### Notes from previous workshop held on 6 March 2018

- Taken as read.

### 1. Community Hub, Library and Innovation Centre – ESD Options

Chris Newby introduced Trevor (Lucid Consulting) to discuss which Ecologically Sustainable Development initiatives may be prioritised when council is considering budget implications. A recap from the workshop discussion of 6 March 2018 was also held.

#### ESD Options

- Perimeter Daylight Harvesting, Capital Expenditure (Capex) est. \$10k with payback over 0-4 years;
- Economy cycle to air conditioning, Capex est. \$90k with payback over 4-8 years;
  - Benefits reduced energy consumption
  - Increased fresh air quantity
- Co2 control to air-conditioning system Capex \$45k with payback 0-4 years;
  - Reduced energy consumption
- Roof mounted solar PV system, Capex \$50-90k with payback 0-4 years;
  - Reduced energy consumption
  - Reduced peak energy demand
- Low VOC carpets and paints Capex nil payback nil – this forms part of the design;
- Passive Thermal Performance Optimisation Capex \$80k with payback 0-4 years;
  - Reduced energy consumption
  - Improved thermal comfort
- Natural cross ventilation Capex \$50k with payback 4-8 years;
  - Reduced energy consumption
  - Improved thermal comfort
- Roof Windows Capex \$50k with payback 8+ years;
- Night Purge Capex \$50k with payback 4-8 years;
- Rainwater harvesting and reuse;
- Energy and water metering, monitoring & display system Capex \$50k with payback 8+ years.

#### Comments and Questions from Elected Members

- How often in a year would ambient conditions be suitable? *Est. 15-20 per year?*
- Concerned about large spaces and providing heating. *The Town Hall is currently excluded from the scope.*
- Are there any cost savings if we established all the solar panels at the same time? *No, but Council should note that there is likely no benefit in placing panels on the south side of the Town Hall.*
- If the northern side has a building higher will that impact the solar panels? *That should not be an issue.*
- Has space for battery storage been considered? *There will be a masterplan for the building where council can consider the use of a carpark for additional storage.*
- There is a lack of greenery which assists to clean the air, has this been addressed? *That is noted and will be addressed by the Architects.*
- Floor coverings contribute to thermal mass, have we considered the floor type options? *We will be analyzing this and providing information for future consideration.*

- With our intelligent community profile I think it is useful to have a visual display in the building to demonstrate the energy savings. Can the display system connect to our website? *Yes.*
- The useful life of all these initiatives will last long past the payback period, have Net Present Value calculations been undertaken? *Not at this time, we are waiting to understand what the council most desires and then work on bringing those items currently outside the budget.*
- If we don't choose an economy type air conditioning unit will we end up with a basic unit? *The unit will still be an intelligent energy efficient unit although will be required to run for longer, reducing efficiency.*
- What is the user comfort going to be like on the hottest and coldest days of the year? *It is all dependent on the system design.*
- How do we prevent the issues where one end of the building is too warm and the other too cold?
- Have we considered buying green power versus storing our own energy?
- I am still unclear on the estimated costs, I would like to understand what value has been included
- Ultimately the only real thought we need to put in is whether to include the economy cycle to air con system?
- At some stage, with all options fresh air will circulate through the building.

### Recap of Workshop 6 March 2018

#### Ground Floor

- Façade support to increase 'reveal'.
- Interior Design support for connection to Town Hall, double width stair, toilet consolidation, spatial layout with a suggestion to consider internal greenery, storage options and refined security.
- Customer Service support for 3 service pods.
- Gallery & Lobby concern with terrazzo floor, lack of warmth and noise.
- Balcony area support basin in bench.
- Children's area support tiered approach to seating with soft flooring.
- Screen concepts with further work required to arrive at preferred option.
- Landscaping and site works required to improve motorcycle and bicycle parking, in addition eBike and motorized transport charging node could be considered (bike parking option may be provided under the deck and consist of 34 spaces subject to budget and design)

#### Level 1

- Local history space requires further work and storage needs to be resolved.
- Council chamber/event space requires higher standard of furniture.
- Lighting – needs to be considered at a later stage.
- Town Hall consider alternate colours.

#### Town Hall Basement

- Access options – lift and external stair, entry point from Vine Street Plaza rather than from the car park via a corridor.
  - Comments:
    - this is a lost opportunity if we do not make this more than a storage space.
    - I would like to see a plan for the Plaza design before we progress any decisions.

#### Where to from here

- Report to Council in March 2018.

## **2. Traffic and Speed Management**

Simon Bradley introduced Pam Andritsakis to deliver the discussion concerning a proposal to implement a 40km hour Council-wide speed limit. It was outlined that DPTI have provided a simplified approach to enable councils to make changes to local road speed limits. It was implied that extensive community consultation would benefit councils' decision, including a targeted survey to poll responses.

Council had commenced the 40k speed limit process in 2000 and subsequently did not progress due to the difficulties associated with gaining community and department support.

#### Comments and Questions from Elected Members

- Unsure how effective the school 25kmph zones are proving to be.
- What is the data on the success of introducing 40kmph zones? *Over time there was a relaxing by motorists and the speeds began to creep up.*
- Perhaps we can start a conversation through the Magazine and collect opinions.
- I generally support 40kmph across the City, and not particularly the traffic calming treatments. I would like to reduce the humps and turn them into slow flat points.
- I think DPTI would have undertaken some research to predict the future traffic movements.
- If we choose to consult, I think we need to do this properly regardless of the cost.
- The most complaints I hear are about speeds on the Western side. I like the idea of flattening humps.
- Do we have to commit certain roads to a 40kmph zone? *It should have a certain profile and include a collector road. We would benefit from taking a precinct approach.*
- What can this do to improve safety and amenity, is there any evidence that this controls the real problem drivers/hoons? *Not a great deal and we must rely on SAPOL to patrol the area. The Motor Accident Commission has provided information on the slower speeds reducing the chance of injury.*
- I feel this relates to Council's Strategic Plan, and we should consider pedestrians and cyclists.
- Living on a 40kmph street it is only when everyone is home and both sides are lined with cars, that people slow down and when they see kids playing on or near the street. I think 50kmph would suffice.

#### Where to from here

- A further Workshop to deliver an holistic approach

### 3. Mobile Food Vendors

Chris Hannaford outlined the changes to legislation introduced in Parliament in 2017, taking effect on 1 March 2018, which requires Council to endorse location rules for Mobile Food Vendors (MFV). The Village Heart Traders do not support MFV in the area.

#### Comments and Questions from Elected Members

- When a school wants a MFV do they need to apply for a permit? *Only when it is on a public road, not required when on school property.*
- I would like to see MFV's on days when the businesses are closed. On a recent public holiday many Prospect Road businesses were closed.
- Can we stick with what the majority accept and look at why the businesses are not opening on a public holiday?
- How would the guidelines consider no parking near residential properties when suggesting Broadview Oval? *It is required that they park on the oval side of the road.*
- We should consider the permit fee to either encourage or discourage MFV entering Prospect.
- What might the cost be for Council to administer, and include the estimate in the report to Council. *We estimate \$60 of staff time and can provide a breakdown for consideration.*
- This is a good Economic Development opportunity for a seed business to go on and become a bricks and mortar business.

#### Where to from here

- Report to Council in March 2018.

Workshop closed at 9.50pm

## Workshop Items

### 1. Asset Management Plan - Update

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**Responsible Director:** Simon Bradley, Infrastructure, Assets & Environment

**Expected Duration:** 30 minutes

**Presented by:** Pam Andritsakis, Manager Infrastructure & Assets

Council's Asset Management Plan (AMP) for Transport Assets is under review and a Draft AMP is being developed by Administration and Tonkin Consulting.

In accordance with the Local Government Act 1999, Council is required to have an infrastructure and asset management plan, relating to the management and development of infrastructure and major assets by the council for a period of at least 10 years.

Council has developed road classification criteria for the local road network based on traffic volumes and condition assessment data to determine relevant treatments e.g. hotmix, spray seal, reconstruction etc.

During this Workshop, staff will discuss the following with Elected Members: -

- Classification of Local Road Network by traffic volumes
- Draft list of 5 year road, kerb & gutter and car parks works

**Attachments:**

Nil.

## 2. 2018-2019 Draft Budget – Capital Projects

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**Responsible Director:** Ginny Moon, Director Corporate Services

**Expected Duration:** 120 minutes

**Presented by:** Chris Birch, Manager Financial Services

During both of the April workshops, Council will be presented with all aspects of the Draft 2018-2019 annual budget.

This first of two workshops (3 April) will specifically be focused on the **Capital Expenditure Budget**.

The second workshop, on 10 April, will then focus on the Operating Projects and Rates modelling to fund the budget.

Draft project lists for both workshops were provided to Elected Members during the Bus Tour Workshop on 21 March 2018.

### Elected Member Project Bids

In January 2018, Elected Members were invited to submit budget requests through a form on Council's website. In total, 13 budget requests were received.

These items have been reviewed, scoped and costed by Council staff. Attached to this agenda is a list of the project requests and identification as to the treatment of each budget request. Treatments may include a budget bid on the operating or capital project lists, funding from the recurrent budget in 2018-2019 or deferral to a future year to allow for preliminary works.

### Draft Capital Project List

Attached to this Workshop Agenda is an updated list of Draft Capital Projects.

This list has been updated from the previously supplied edition to include budget details for:

- Charles Street Flood Mitigation Works
- Vine Street Plaza Redevelopment

Projects have been prioritised using a matrix as discussed at the 30 January 2018 workshop that includes the following: -

- Risk – 20%
- Cost – 15%
- Financial Sustainability – 20%
- Strategic Plan Alignment – 25%
- Master Plan Alignment – 10%
- Customer Satisfaction Survey Remediation – 10%

The Long Term Financial Plan provides sufficient funding to support all the capital projects and operating projects presented on the first page of each list. Only the capital project list is attached to this agenda.

During the workshop, Elected Members will be requested to finalise the prioritisation of projects that will be included in the Draft Annual Business Plan 2018-2019 for Public Consultation.

**Attachments:**

Elected Member Budget Bids 2018-2019  
Draft Capital Projects 2018-2019

## Future Workshop and Council Agenda Items

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Members may seek advice as to the purpose, or intended resolutions planned for the next Council meeting. These items are subject to change.

### Council Workshop 10/04/2018

- 2018-2019 Budget - Capital and Operating Projects (part 2)
- 2018-2019 Budget - Rate Modelling

### Council Meeting 24/04/2018

- Adjourned Item from 27/03/2018 - Item 13.6 Hampstead Road PLEC Funding
- Mayoral Monthly Report
- Project Progress - Devonport Terrace Streetscape Survey
- Fees and Charges for 2018-2019
- Discretionary And Mandatory Rates Rebate Report
- Annual Review of Section 270 Requests
- Endorse Draft Annual Business Plan for Consultation
- Transition Budget Update
- Third Budget Review
- Event Season Evaluation Report
- Community Service Awards
- Strategic Plan to 2020 Information Report
- GigCity Adelaide - Approval
- Prospect Fast Wifi and Pedestrian Counts
- Azalea Street Footpath Extension
- George Whittle Design Development
- Environmental Action Plan

## Elected Member Budget Bids 2018-2019 Draft Budget

Name	Strategic Plan	Associated Endorsed Plan	Project Name	Staff Comment/Action
Cr Kristina Barnett	1.1.2 - PEOPLE: A community which is understood by Council who is able to respond to their needs	Local Area Traffic Management Plans	Prospect South West precinct LATM	Project C.19.15 Submitted
Cr Kristina Barnett	4.1.1 - SERVICES: Taking great care of all of Councils Assets	Local Area Traffic Management Plans	Churchill Precinct LATM	Project C.19.14 Submitted
Cr Kristina Barnett	No Direct Link	No Direct Link	Prospect South West Precinct LATM	Project C.19.15 Submitted
Cr Kristina Barnett	No Direct Link	Strategic Management Plan	Devonport Terrace Masterplan project	To Be considered within Project Bid C.19.15
Cr Allen Harris	1.1.1 PEOPLE: A community connected with others	No Direct Link	Naming wards with First Nation names	To be considered with RAP Project - Dual Naming of Parks
Cr Allen Harris	2.4.4 - PLACE: Green strategies are established within development activities across the City	No Direct Link	Expanding native pines	Project O.19.28 Submitted
Cr Allen Harris	2.4.1 - PLACE: Attractive streets with leafy tree canopies	No Direct Link	Plantings	Project O.19.20 Submitted
Cr Allen Harris	1.3.1 - PEOPLE: Community services recreation areas and facilities are able to meet the current and future needs for all s	No Direct Link	Making the city asbestos free	Project C.19.31 Submitted
Cr Alison De Backer	2.1.1 - PLACE: In partnership with the community a City recognised for its diversity its range of local attractions its local h	Nil	Blue Plaques - Inner Metro Program - Expansion	Project O.19.24 Submitted
Cr Kristina Barnett	2.1.1 - PLACE: In partnership with the community a City recognised for its diversity its range of local attractions its local h		0 Interpretive heritage plaque project \$2500	Project O.19.24 Submitted

**Elected Member Budget Bids 2018-2019 Draft Budget**

Name	Strategic Plan	Associated Endorsed Plan	Project Name	Staff Comment/Action
Cr Kristina Barnett	2.1.1 - PLACE: In partnership with the community a City recognised for its diversity its range of local attractions its local h		0 Heritage street signs project: \$2500	Project O.19.25 Submitted
Cr Kristina Barnett	2.1.1 - PLACE: In partnership with the community a City recognised for its diversity its range of local attractions its local h		0 To engage a professional historian to start the pr	Project O.19.26 Submitted
Cr Kristina Barnett	4.1.1 - SERVICES: Taking great care of all of Councils Assets	Prospect Oval Master Plan	Prospect RSL Hall air-conditioning: \$23,000	Project C.19.17 Submitted

## 2018-2019 DRAFT BUDGET - CAPITAL PROJECTS

Project Director	Matrix score	Rating	Project No.	Strategy	Project Name	Project Description	New / Upgrade (N) / Renewal (R)	2018-19 Draft Budget			
								Expenditure	Income	Net Project Cost	Funding Sources
N Cunningham	410	ND	C.19.01	Services	Community Hub, Library & Innovation Centre (CLIC)	Construction of the new Community Hub Library and Innovation Centre	R	16,200,000	-	16,200,000	
S Bradley	320	ND	C.19.02	Place	Pedestrian Kerb Ramp	Reconstruction of non-compliant kerb ramps to meet DDA Compliance requirements as per Council's rolling program.	R	25,850	-	25,850	
S Bradley	320	ND	C.19.03	Services	Road Design/Reconstruction (Capital)	Design and reconstruction / reseal of roads within City of Prospect as per the asset management plan.	R	1,517,410	-	1,517,410	
S Bradley	320	ND	C.19.04	Services	Kerb and Gutter Constructions	Reconstruction of Kerb and Gutter as per Asset Management Plan to align with road reconstruction and reseals.	R	368,912	-	368,912	
S Bradley	320	ND	C.19.05	Services	Drainage Design/Construction	Design and/or construction of stormwater drainage assets as per asset management plan.	N	74,202	-	74,202	
S Bradley	300	ND	C.19.06	Services	Driveway Upgrade Program	Reconstruction of Asphalt driveways within Concrete footpaths out of concrete as per Council's rolling driveway upgrade program.	R	130,141	-	130,141	
S Bradley	250	ND	C.19.07	Services	Fleet Management - Capital Acquisitions	Replacement of 5 cars and one chipper as per the 10 year forward program.	R	215,000	151,000	64,000	Trade In
S Bradley	390	High	C.19.08	Place	George Whittle Redevelopment - Stage 1	Construct Stage 1 of the George Whittle Design based on the outcomes of the 2017/18 project detail design and the outcomes of the Places for People funding application for \$1.2 million with a 50% contribution required from Council.	N	900,000	600,000	300,000	Capital Grant
G Moon	310	High	C.19.09	Services	PC and Monitor Stock Increase	Provision of a minimum level of stock consisting of 4 PCs and 3 monitors. Stock will ensure existing PCs and monitors can be replaced as equipment fails during the year.	N	6,040	-	6,040	
N Cunningham	270	High	C.19.10	People	Library Capital Book Purchases	Library book stock replacement in 2018-19.	R	112,000	-	112,000	Operating Grant
G Moon	270	High	C.19.11	Services	Elected Member iPads	Replacement of iPads for new elected Council.	R	9,045	-	9,045	
Potential Funding Cut-off								19,558,600	751,000	18,807,600	

## 2018-2019 DRAFT BUDGET - CAPITAL PROJECTS

Project Director	Matrix score	Rating	Project No.	Strategy	Project Name	Project Description	New / Upgrade (N) / Renewal (R)	2018-19 Draft Budget			
								Expenditure	Income	Net Project Cost	Funding Sources
S Bradley	270	High	C.19.12	Services	Replace Carpark Fencing at Prospect Estate	The current fence around the carpark at Prospect Estate is in poor condition and is not to standard.	N	20,000	-	20,000	
S Bradley	210	High	C.19.13	Place	Water Sensitive Urban Design - Tree Inlets	This project involves the construction of four tree inlets in street kerbing. A tree inlet is a Water Sensitive Urban Design tool which harvests road runoff from residential streets and arterial roads to irrigate street trees.	R	10,000	-	10,000	
S Bradley	130	High	C.19.14	Place	LATM Study - Churchill Precinct	Conduct Local Area Traffic Management study and implement traffic calming devices, if warranted in Churchill Precinct. Considered in 2016/17 and not funded.	N	30,000	-	30,000	
S Bradley	130	High	C.19.15	Place	LATM Study - South West Precinct	Conduct Local Area Traffic Management study and implement traffic calming devices, if warranted in South West Precinct. Considered in 2016/17 and not funded.	N	30,000	-	30,000	
N Cunningham	320	Medium	C.19.16	Place	Public Art - Capital	To improve key public areas for Prospect residents, businesses and visitors via the provision of public art projects within the City of Prospect.	N	25,000	-	25,000	
S Bradley	260	Medium	C.19.17	Services	Prospect RSL Air Conditioning	Install split system air conditioning to billiard room of RSL building.	N	9,000	-	9,000	
S Bradley	390	Low	C.19.18	Services	Replace Prospect Gardens Narnu Wirra Tennis Fence	Replace tennis fence including realignment of southern section at Prospect Garden Narnu Wirra.	R	26,000	-	26,000	
N Cunningham	340	Low	C.19.19	Place	Transport - Electronic Scheduling	Acquisition of and electronic scheduling system for Council's Community Buses. System would provide for a more efficient and effective community transport system and be able to respond better to the requirements of our residents.	N	28,000	-	28,000	
S Bradley	290	Low	C.19.20	Services	Street Lighting Upgrades	Undertake audit, design and upgrade for non-compliant street lighting.	R	10,000	-	10,000	
S Bradley	260	Low	C.19.21	Place	Picnic Table Sunshade	Fund My Neighbourhood initiative - Picnic Table Sunshade in Prospect Gardens. Sunshade would replace the shade previously provided by two large pine trees which were required to be removed recently due to disease.	N	35,000	-	35,000	
S Bradley	250	Low	C.19.22	People	Tennis Courts Broadview Oval	Providing 2 additional tennis courts accommodating the incremental increase in uptake of tennis as a recreational and professional sport.	N	250,000	-	250,000	
S Bradley	250	Low	C.19.23	Place	Prospect Dog Park	Fund My Neighbourhood initiative - Prospect Dog Park. Possible locations include: Ern Scone Park in Alexandra St, Prospect Oval or surrounding parks, St Helens Park or Prospect Primary Oval.	N	80,000	-	80,000	
S Bradley	250	Low	C.19.24	Place	Mawson Street Playground Upgrade	Fund My Neighbourhood initiative - Mawson Street Playground upgrade. Mawson Street Playground in Nailsworth is a rundown tired playground that needs to be rejuvenated. Updating the playground will bring life back to a well used play area.	N	150,000	-	150,000	
S Bradley	250	Low	C.19.25	Place	Broadview Community Hub	Fund My Neighbourhood initiative - upgraded Broadview Football Club, clubroom facilities. Improved acoustic treatments, lightweight furniture, replace wall divider, replace carpets, upgraded PA system.	N	65,000	-	65,000	
S Bradley	240	Low	C.19.26	Services	Install Flow Sensors - Stage 1 of 3	Upgrade and Retrofit Irrigation Controllers with Flow Sensors – Stage 1 of 3. Three Council parks will be upgraded with flow sensors to allow for leaks to be detected virtually and isolated immediately and fixed with minimal water wastage.	N	24,000	-	24,000	
S Bradley	200	Low	C.19.27	Services	Replace Practise Cricket Nets at Prospect Oval	Cricket club seeking to either increase height of nets or install additional nets to prevent balls being hit outside of the area and damaging vehicles.	N	8,000	-	8,000	
N Cunningham	170	Low	C.19.28	Place	World War Two Honour Boards & Mural	The Prospect Local History Group is requesting Council support to install WW2 Honour Boards and create a Mural at the Air Raid Shelter grounds.	N	20,000	18,000	2,000	Capital Grant
S Bradley	170	Low	C.19.29	Prosperity	Christmas Decorations for Village Heart	Improve appearance of Prospect Road with Christmas decorations during the festive season.	N	10,000	-	10,000	
S Bradley	160	Low	C.19.30	Services	Mobile Digital Variable Message Sign	With a Variable Message Sign we can display text, graphics and animations for local traffic management, roadwork safety, advertising and promote events.	N	30,000	-	30,000	
S Bradley	100	Low	C.19.31	People	Asbestos Removal	Accelerated removal of asbestos from one Council building per year until all buildings are clear of asbestos.	R	20,000	-	20,000	
S Bradley	100	Low	C.19.32	Services	Flood Mitigation - Prospect North West	Stage 2 of Flood Mitigation - Charles St.	R	250,000	-	250,000	
S Bradley	100	Low	C.19.33	Place	Vine Street Plaza Redevelopment	Redevelopment of Vine Street Plaza	R	-	-	-	
Expenditure Total								20,688,600	769,000	19,919,600	