



CITY OF
MITCHAM

2020/21 Capital Program 'A Year in Review'

EM INFORMATION SESSION
5 OCTOBER 2021

Presented by the City of Mitcham

Purpose



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1. 2020/21 Capital Program Performance
2. Improved Capital Reporting (Budget & Delivery Status)
3. Provide 'Delivery' Context for Budget Review 1 (12 Oct 2021)

Session Outline



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- Overview & Reporting – Daniel Baker
- Program Updates:
 - Fleet - Daniel Baker
 - Engineering – Chris Haskas
 - Open Space – Mason Willis
 - Property – Craig Harrison
- Around The Room - Daniel Baker
- Wrap Up/Summary – Daniel Baker

Around the Room



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Will Seek Your feedback on:

- 1) Councils Current Capital Delivery Model
(i.e. Maximising Community Outcomes Vs Limiting Carryovers)
- 2) Anymore information on 'Capital Delivery' Reporting

Overview & Reporting



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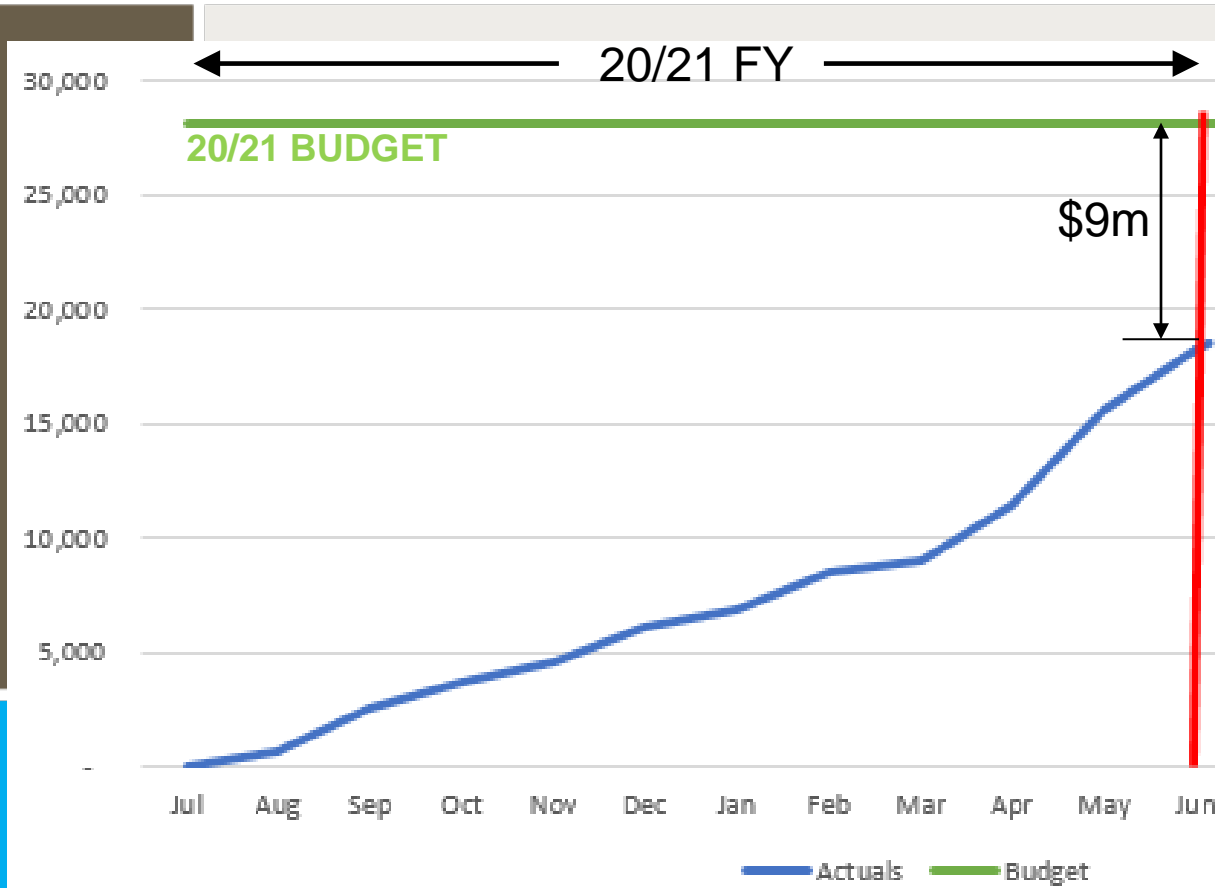
Budget Review 1 Report 12 Oct 2021 - **BUDGET** Status

Net Capital Carry overs into 2021/22 (Budgeted in 2020/21)	\$ Complete	% Complete
Completed Projects	6,023,000	67%
Estimated completion by December 2021	2,275,000	25%
Estimated completion by 30 June 2022*	668,000	7%
Net Capital Expenditure for Carry overs	8,966,000	100%

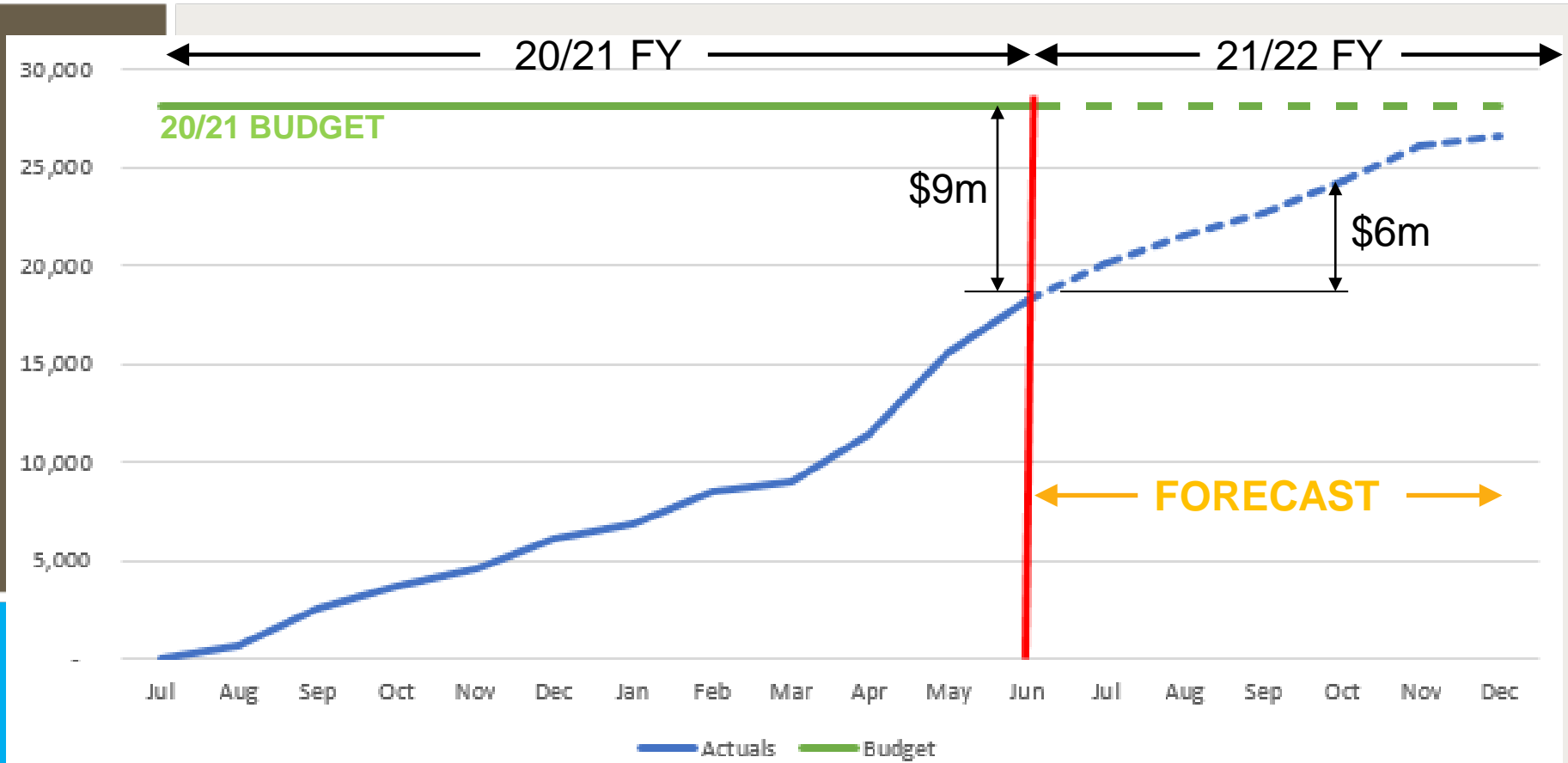
*The remaining projects estimated for completion in the second half of the financial year include the Pasadena Biodiversity Corridor project, footpath renewals for Denis Street, Toronto Avenue and Main Road, Winona Avenue Streetscape Upgrade and bridge renewals on Muggs Hill Road.

2020/21 BR3
Budget - \$28m

Budget Review 1 – 12 October 2021



Budget Review 1 – 12 October 2021



Monthly Capital Reporting



- Monthly 'status' report under development...
- Embedding operationally currently
- Monthly To Council from Jan 2022

Capital Projects Report (Summary)

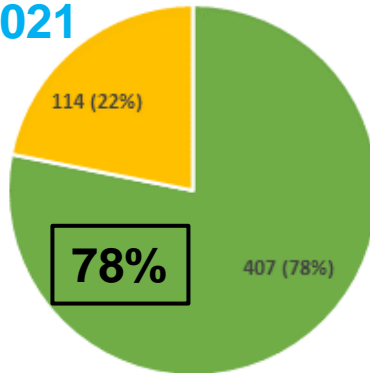
BUDGET STATUS

DELIVERY STATUS

Program	Department	YTD		YTD Actuals to Renewal / Budget New	Percentage		
		Budget \$'000	Actuals \$'000		Projects Included	Projects Delivered	of Projects Delivered
Department: CANDCD							
(P) Community Facilities Grant	Community & Cultu	43	10	22% New	1	0	0%
Sub Total		43	10		1	0	
Department: COPS							
(P) Major Fleet Renewal	City Operations	2,368	189	8% Renewal	11	2	18%
(P) Minor Fleet Renewal	City Operations	368	444	120% Renewal	24	13	54%
Sub Total		2,736	633		35	15	
Department: ENG							
(P) Footpath Renewal	Engineering	5,366	1,755	33% Renewal	128	31	24%
(P) Kerb & Watertable Renewal	Engineering	2,012	497	25% Renewal	46	10	22%
(P) Bridge Renewal	Engineering	707	90	13% Renewal	7	4	57%
(P) Drainage Renewal	Engineering	480	88	18% Renewal	8	1	13%
(P) Retaining Wall Renewal	Engineering	337	140	42% Renewal	9	1	11%

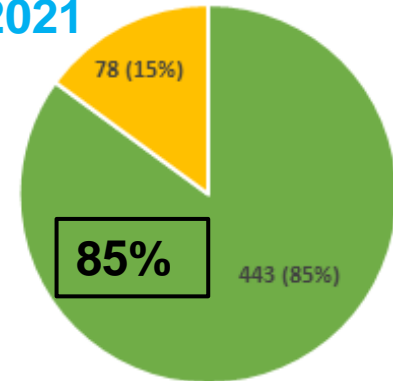
2020/21 Project DELIVERY Status - Tracking

30 June 2021



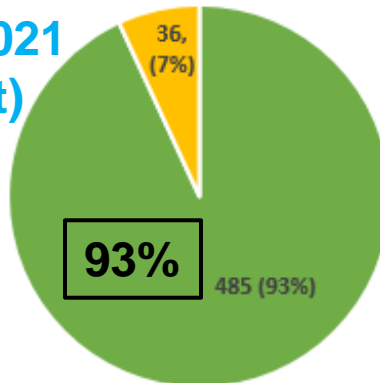
■ Completed ■ Outstanding

30 Sept 2021



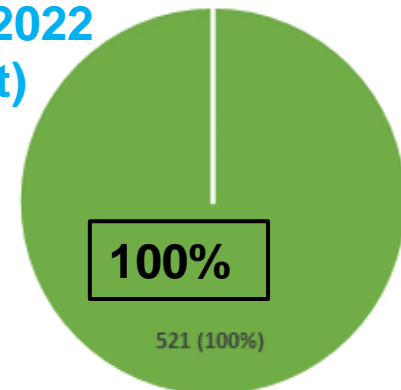
■ Completed ■ Outstanding

30 Dec 2021
(Forecast)



■ Completed ■ Outstanding

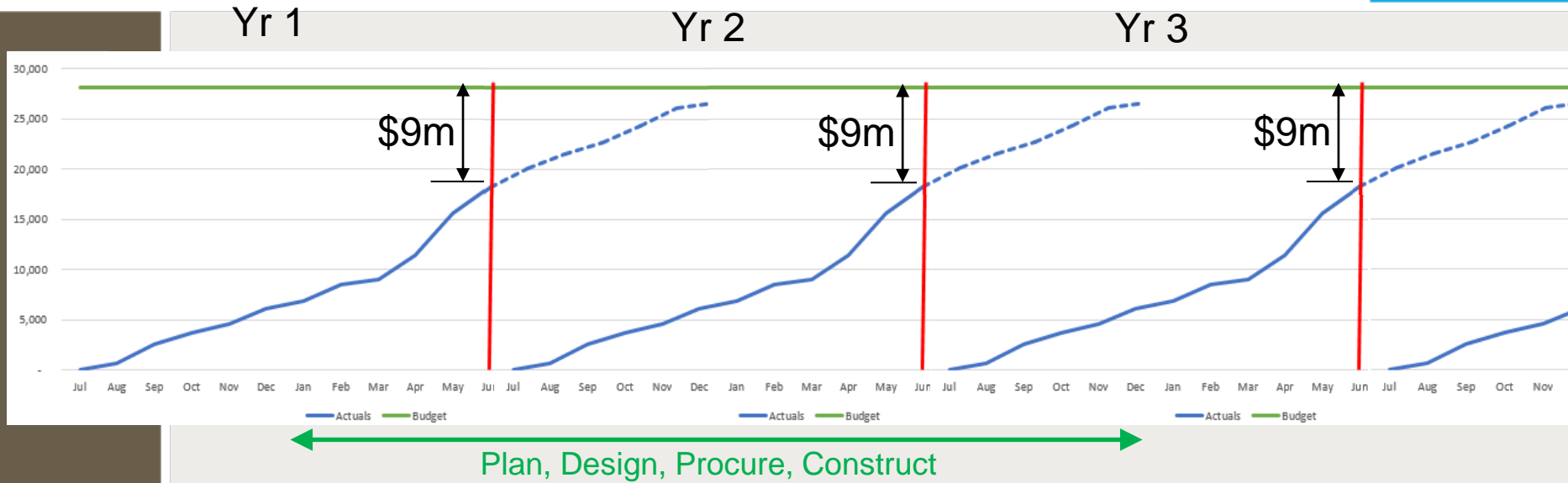
30 June 2022
(Forecast)



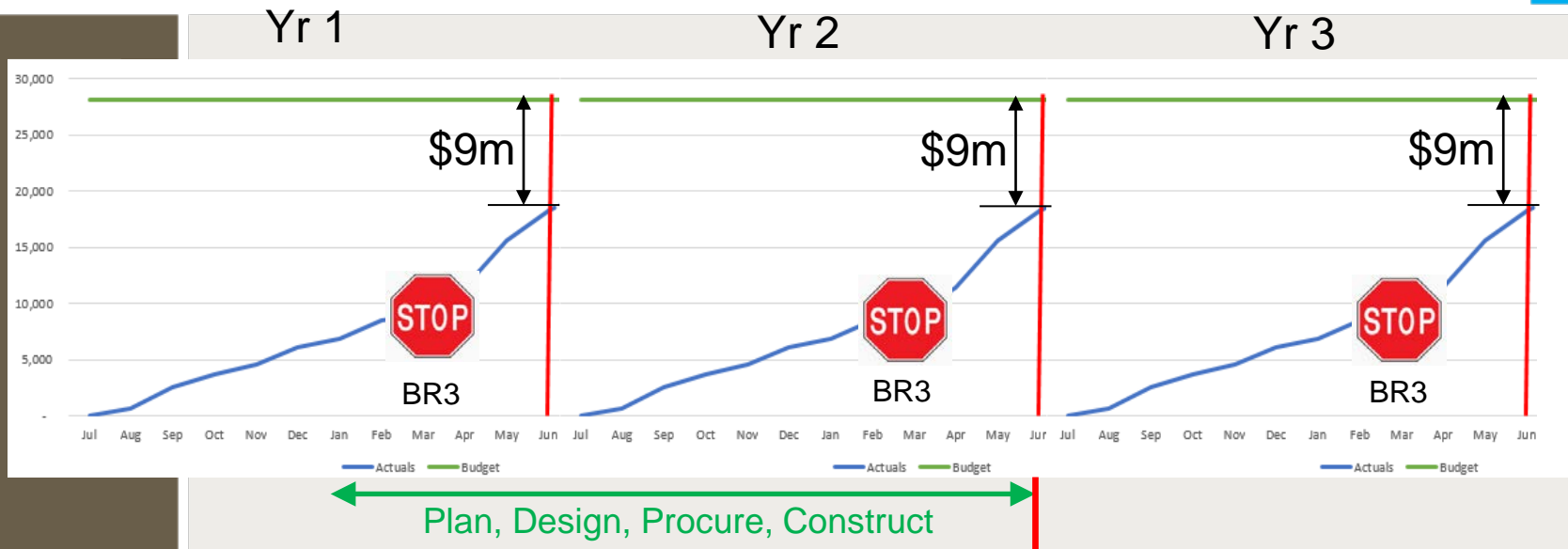
■ Completed ■ Outstanding

521 Capital Projects

Delivery Approach – Efficient, Outcome Focussed

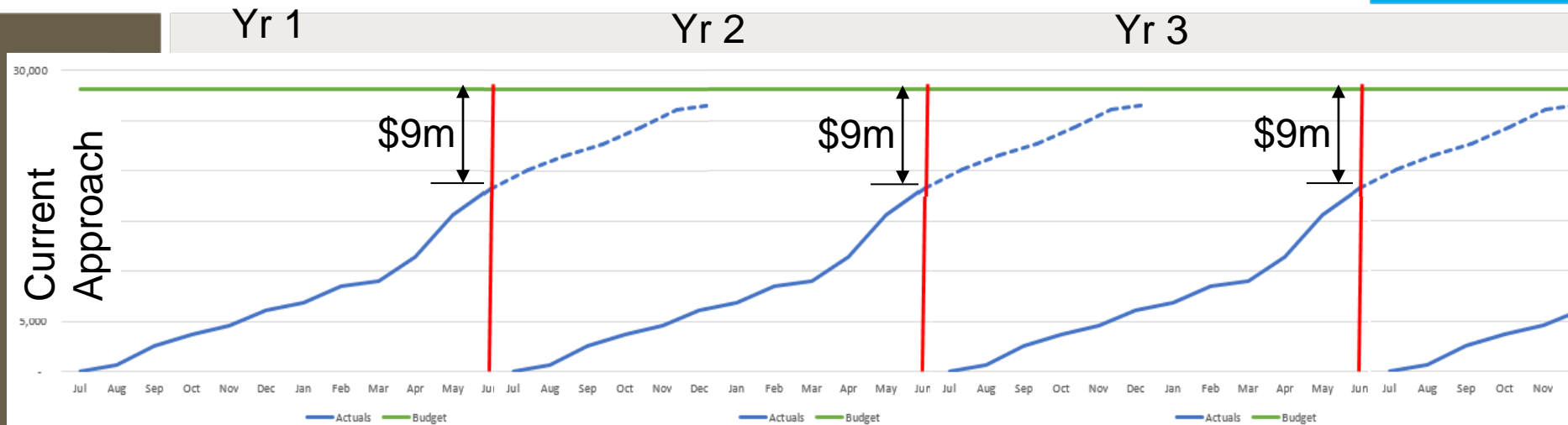


An Alternate Approach (Avoiding Carryovers)

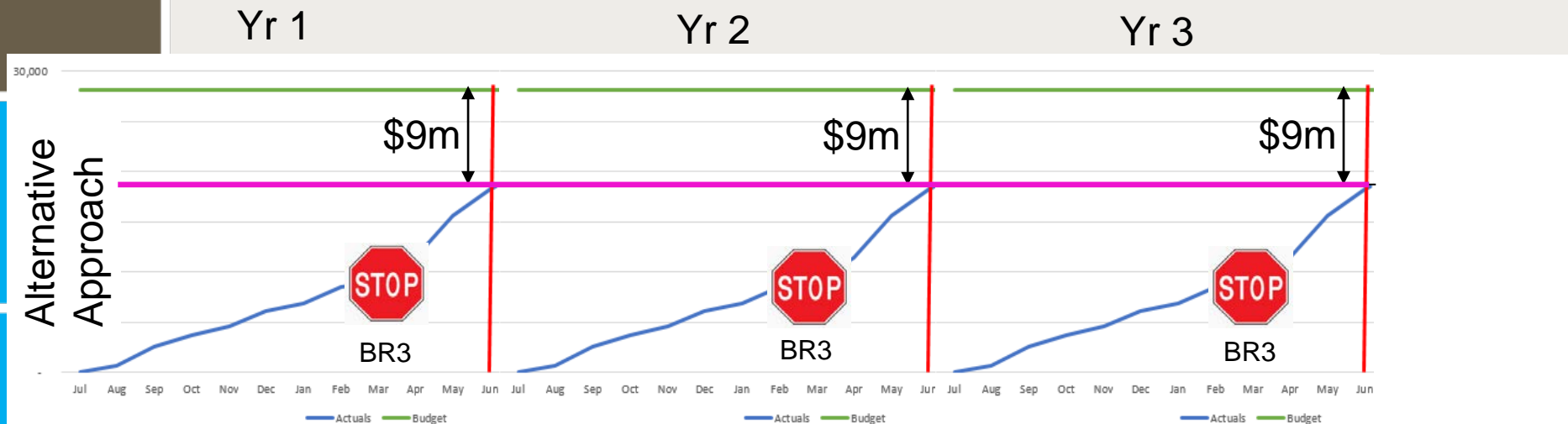


* Effectively \$27m less community benefit delivered over 3 years

Delivery Approaches – side by side



Plan, Design, Procure, Construct



Plan, Design, Procure, Construct

Budget Review 1 – 12 October 2021



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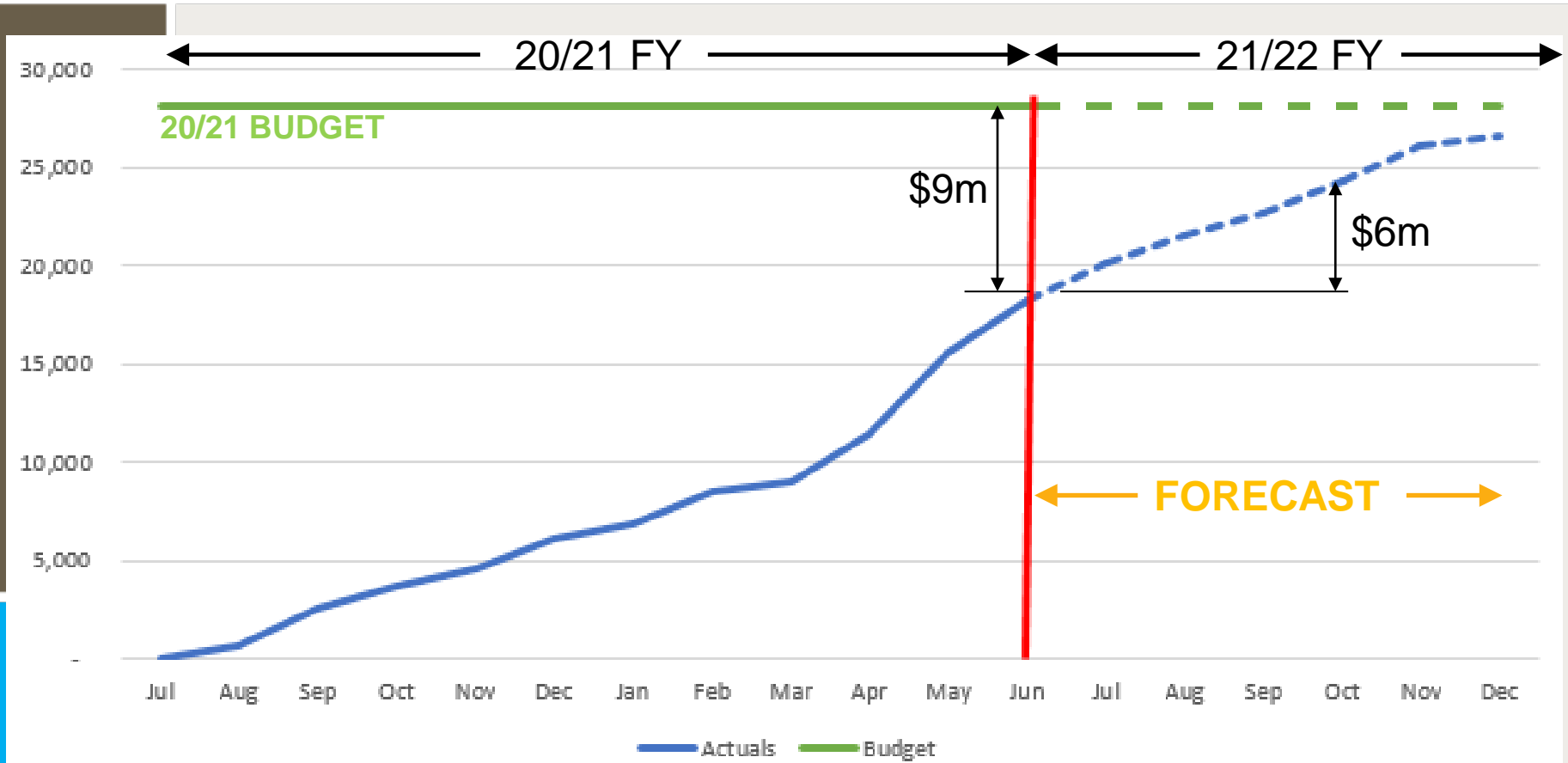
Project **BUDGET** Status

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Budget Category	Net expenditure (increase)/ decrease	Ongoing financial Implication (<i>in isolation</i>)
Ongoing operating change (Underlying Position)	(3,000)	0.005% impact to next years Rate increase
One off operating change	(446,000)	1.0% increase in Net Financial Liability
Capital Adjustments	(1,390,000)	3.1% increase in Net Financial Liability
Capital Carry Overs from 20/21	(8,966,000)	None
Capital Rebudgeted to future years	180,000	None

Budget Review 1 – 12 October 2021



FLEET - Program Update



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Engineering



Footpaths – 80 (19.5kms)

Roads – 32 (14 kms)

Kerb Renewals - 71 streets

Treenets - 100

Rain Gardens - 2

Footpaths



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Key Statistics

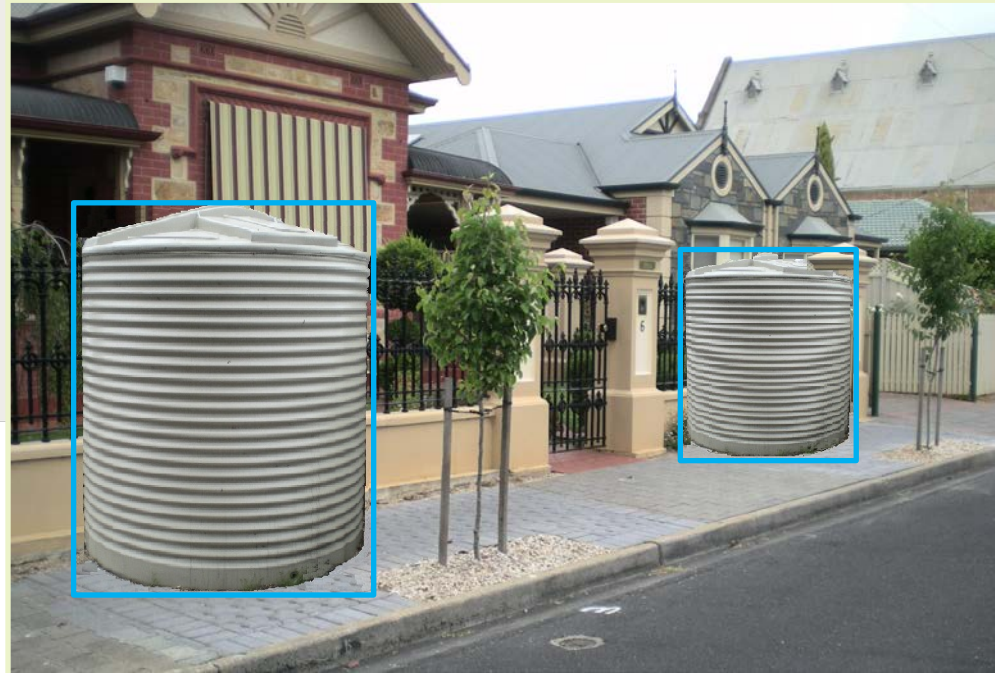
19 km renewal

0.9 km new

- 14,000m² (48% permeable paving)

7 million litres
of water

Annually 4,000 L water can be captured per 8 m² of permeable pavement with an average rainfall of 500 mm



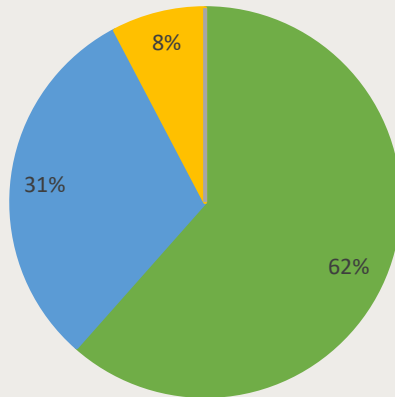
Footpaths – 2020/21 Reporting



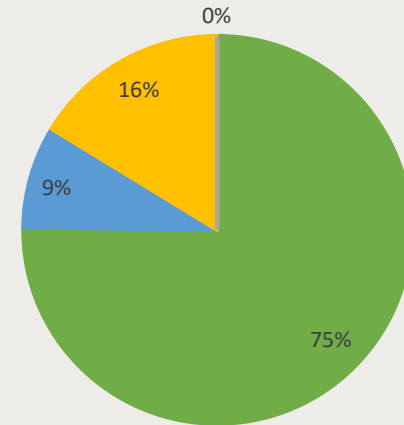
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Name	Description	Target	Actual
Footpaths (New)	Percentage completion of 2020/21 new footpath program	100	62
Footpath Renewal Program (2019/20)	Percentage completion of 2019/20 footpath renewal program.	100	95
Footpath Renewal Program (2020/21)	Percentage completion of footpath renewal program	100	75

Footpaths (New)



Footpaths (Renewal 2020/21)



■ Complete
 ■ Work In Progress
 ■ Rebudgetted (2021/22)
 ■ Not started

Footpath Renewals 2020/21

Legend

-  New Footpaths
-  Renewal (Other)
-  Renewal (Permeable)

Footpath Renewal

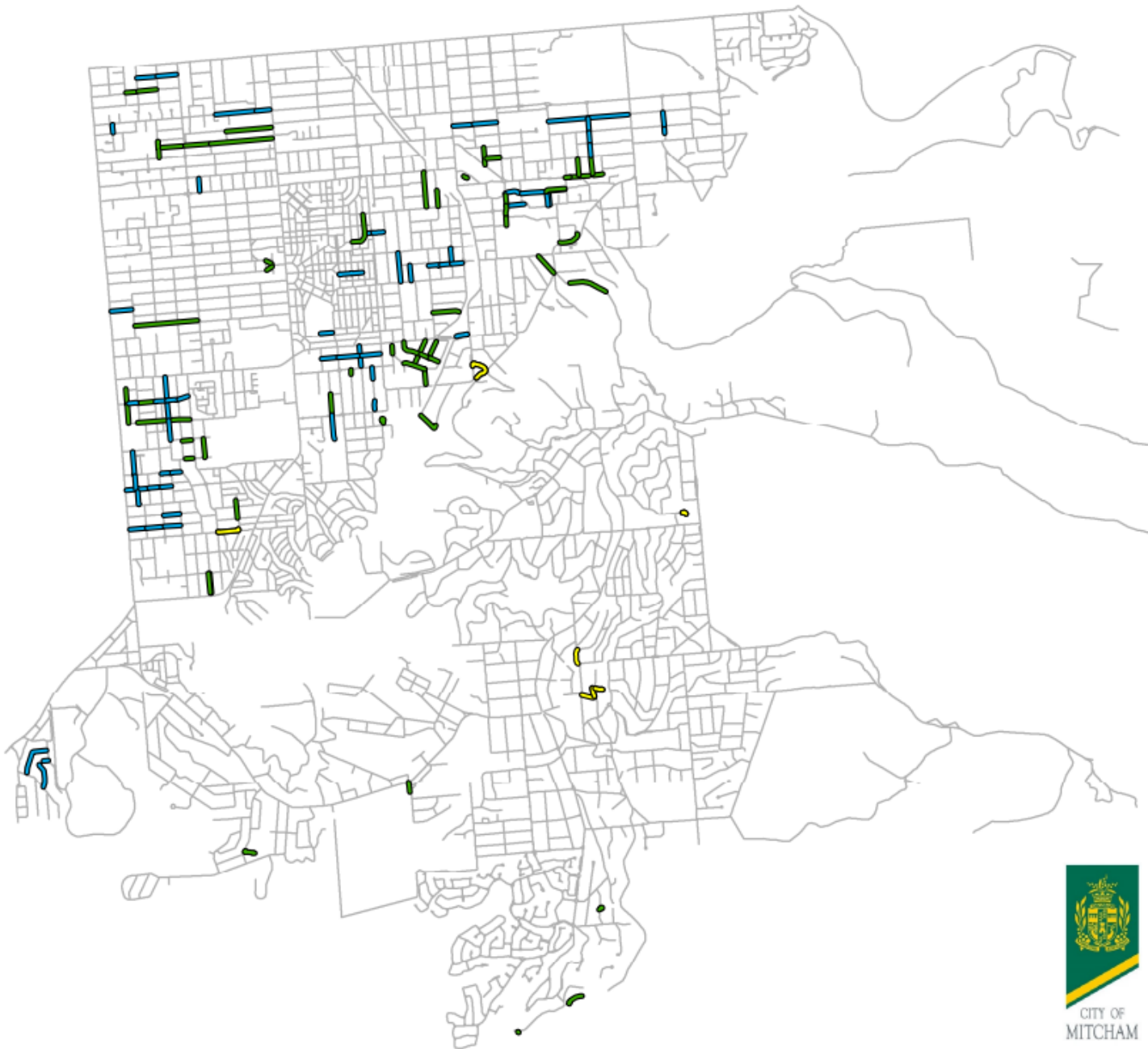
80 Footpaths Renewed
Total length: 19.5km

Permeable:
32 Footpaths
Length: 9.45km

Other surfaces:
48 Footpaths
Length: 10.05km

New Footpath Construction

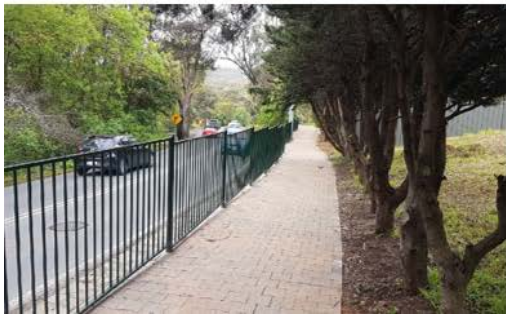
7 Footpaths Constructed
Total length: 0.9km



Main Road, Blackwood



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Old Belair Road



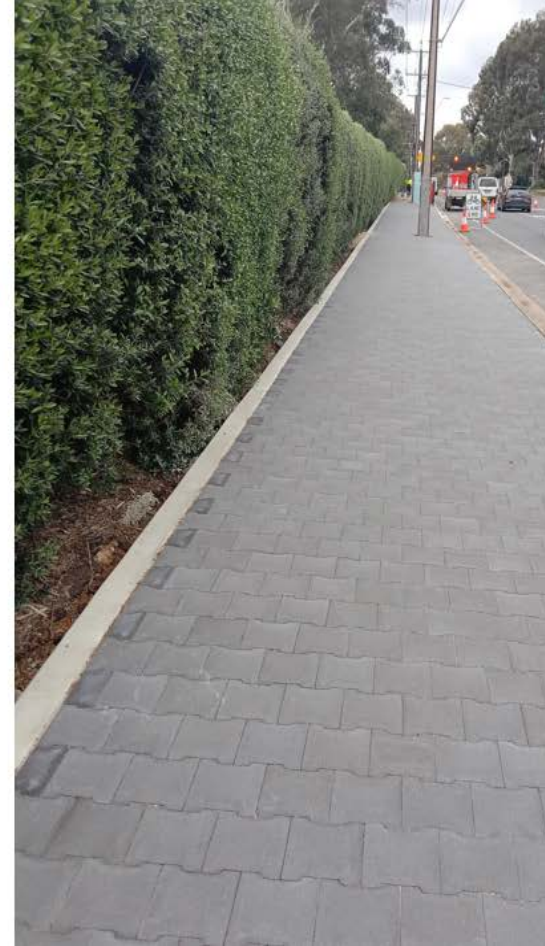
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Blythewood Road



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Donald Street, St Marys



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Road Renewals



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Key Statistics

- 9.3kms road rehab
- 5 km Seal Preservation
- 71 Streets K&WT



Road Renewals - Sustainability



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- 49 Streets Resurfaced
- 12176 Tonnes Asphalt
- 1826 Tonnes Recycled Asphalt
- 499 Tonnes Crumbed Rubber
- 750 Tyres used in Asphalt

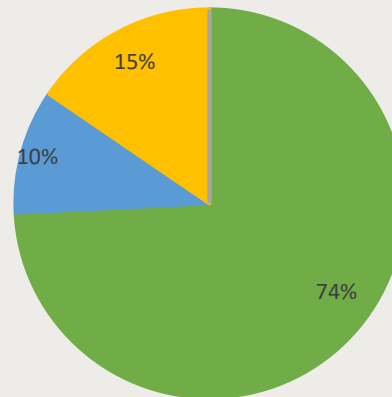
Roads – 2020/21 Reporting



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Name	Description	Target	Actual
Road 2 Recovery Program (Yr 2 of 5)	Percentage of Year 2 of Road 2 Recovery program completed	100	100
Road Renewal - Kerb, Pavement, Seal (2020/21)	Percentage road renewal - kerb, pavement, seal program completed	100	74
Road Seal - Seal Preservation - Renewal	Percentage Road Seal Preservation renewal Program completed	100	100



Road Renewal (Kerb, Pavement, Seal)



■ Complete ■ Work In Progress ■ Rebudgeted (2021/22) ■ Not started

Road Renewals 2020/21

Legend

-  Road Renewal
-  Seal Preservation


Road Renewal
33 Roads
Total length: 9.3km

Seal Preservation
8 Roads
Total length: 4.9km



Kerb Renewals 2020/21

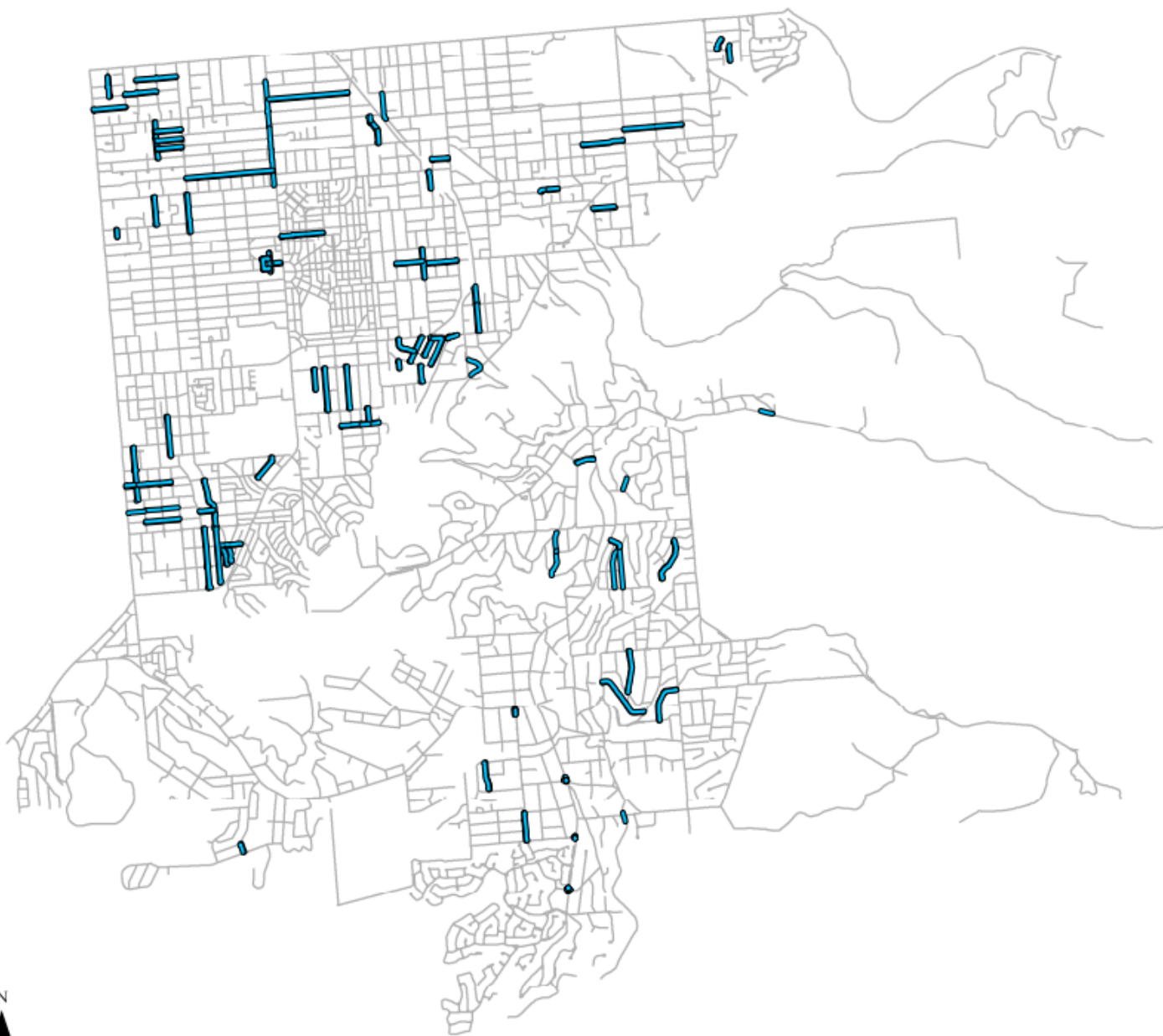
Legend

 Kerb Renewals

Kerb renewed on
71 streets



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Waite Road, Netherby



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Light Place, Colonel Light Gardens



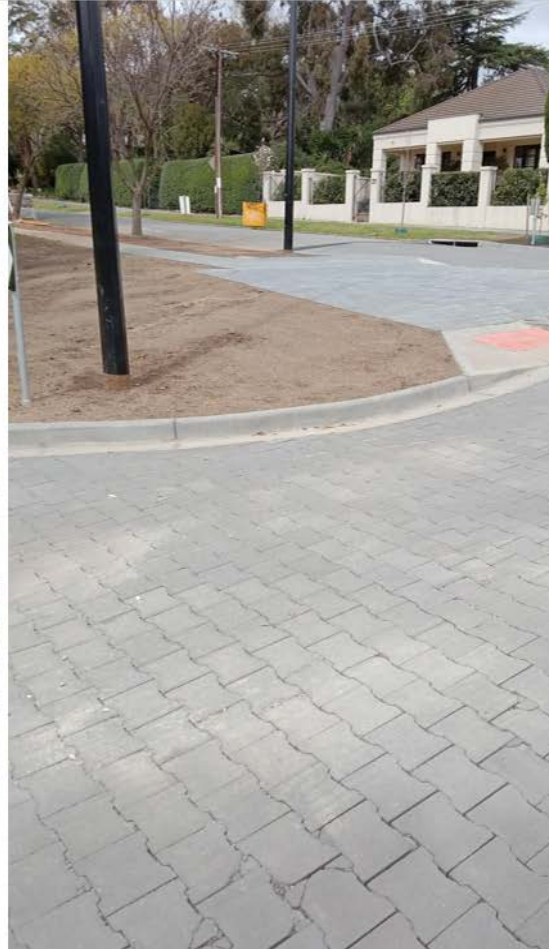
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Montrose and Bartley Roads



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Combined Road Project (s)



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Overdue Infrastructure Renewals – ‘Backlog’



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Progress following 2020/21 Capital Delivery

Renewal Program	At July 2020	At July 2021
FOOTPATHS	63km	43.5km
ROADS	54km	44.5km

Overdue Infrastructure Renewals – ‘Backlog’

Typical Transport Asset Degradation



1
(New)

2

3

4

5
(Requires Renewal)

Overdue Infrastructure Renewals – ‘Backlog’



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5

(Requires Renewal)

Overdue Infrastructure Renewals – ‘Backlog’



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Progress following 2020/21 Capital Delivery

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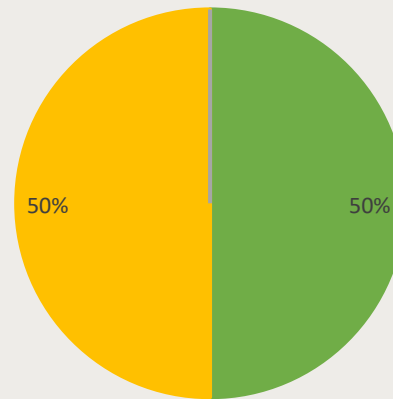
Bridges



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Name	Description	Target	Actual
Bridges (New)	Percentage completion of new Bridge works.	100	100
Bridge Renewals (2020/21)	Percentage of bridge renewal works completed	100	50

Bridges (Renewal)



■ Complete ■ Work In Progress ■ Rebudgetted (2021/22) ■ Not started

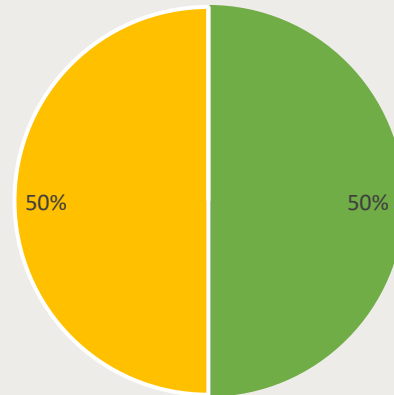
Car Parks



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Name	Description	Target	Actual
Car Park Renewals (2019/20)	Percentage completion of car park works from 2019/20.	100	100
Car Park Renewals (2020/21)	Percentage of Car Park renewal works completed	100	50

Car Park (Renewal 2020/21)



■ Complete ■ Work In Progress ■ Rebudgetted (2021/22) ■ Not started

Traffic Control Devices



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Name	Description	Target	Actual
Traffic Control Devices (New)	Percentage completion of 2020/21 new traffic control device program completed	100	50

City to Belair Bikeway



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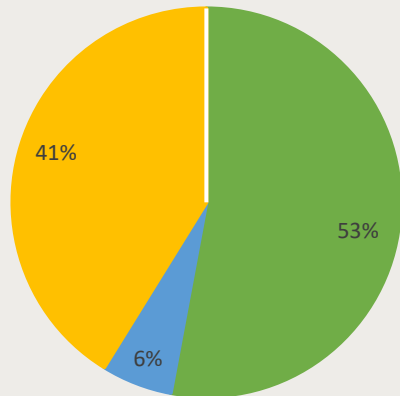
Stormwater



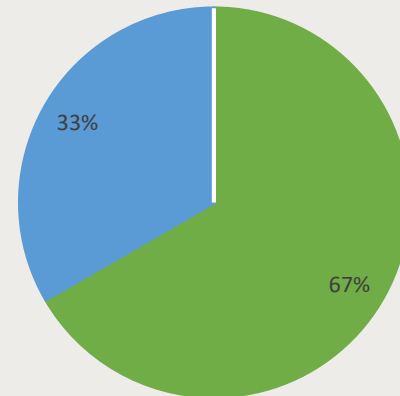
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Name	Description	Target	Actual
Stormwater Drainage Works - New	Percentage of new stormwater drainage works completed	100	53
Stormwater Drainage Works - Renewals	Percentage Stormwater renewal drainage works completed	100	67

Stormwater Drainage Works (New)



Stormwater Drainage Works (Renewals)



■ Complete ■ Work In Progress ■ Rebudgeted (2021/22) ■ Not started

Pasadena Biodiversity Corridor - Stage 1 (Oct 21 - Jan 22)



Sierra Nevada Reserve

- Vegetated swale
- Rock riffles at intervals along swale to slow water flow with reed and sedge planting to filter water
- Walking trail with crossing points over swale
- Grassed open space with seating and picnic facilities
- New playground and opportunities to integrate nature play with creek setting

Legend

- Existing underground stormwater pipeline
- Tree irrigation trenches
- Walking trail to improve accessibility of reserves with connectivity to neighbourhood
- Swale with rock riffles planted with native biofiltration reeds and sedges
- Native tree planting e.g. Eucalyptus sp. irrigated via infiltration trench from swale
- Integrate nature play opportunities into swale setting
- New play space
- Provide irrigated lawn area to enhance open space
- Detention basin with rockwork weir overflow and piped outlet to swale, vegetated with native biofiltration species

Grant Jacob Reserve

- Diversion of main pipeline
- 1.1ML detention basin with low flow outlet to dryland swale and overflows to existing main pipeline
- Vegetated swale with rock riffles to cleanse water prior to outlet to existing G.I.P.
- Walking trail within reserve
- Seating opportunities



Project: PASADENA BIODIVERSITY CORRIDOR - STAGE 1 (OCT 21 - JAN 22)
 Client: CITY OF MITCHAM
 Drawing: CONCEPT PLAN



Date: 15-09-20
 Dwg No.: OS2004_CP01
 Revision: D

Drawn By: BP
 Checked By: KB
 Approved By: KB

Open Space

A group of five people, three men and two women, are standing on a grassy field. They are all wearing high-visibility yellow safety vests with the 'Fusco' logo. The man on the far left is also wearing a white hard hat. They are holding white shovels. The background shows a clear blue sky and some trees. The overall scene suggests a construction or maintenance site for an open space project.

3 Playgrounds

1 Reserve Upgrade (Barrans)

1 Basketball Court Repair (Thurles St)

1.6km of Fencing at 22 sites

3 shelters

Sturt River Linear Trail Stage 3 (Previous)



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Sturt River Linear Trail Stage 3 (Construction)



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Sturt River Linear Trail Stage 3 (Opening)



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Fencing – Oxford Circus



Before



After

Karinya Reserve BBQ



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Before



After

Karinya BBQ opening – 29 May 2021



CC Hood BBQ and furniture (before)



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After



**CC Hood
BBQ and
Furniture
(After)**



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Barrans Reserve (before)



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Barrans Reserve (Green Infrastructure)



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Trees removed at Springbank/Goodwood Road,
have been used in the Reserve

Barrans Reserve (after)



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Mortlock Park Playground (Before)



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Mortlock Park Playground (After)



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Mortlock Park Playground Upgrade



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Kids In Adelaide Review



City of Mitcham

★ Favorites · October 1 at 4:14 PM · 🌐

We've upgraded our popular Mortlock Park playground at Colonel Light Gardens. As well as an accessible toilet block, we've installed a range of nature play and accessible equipment to suit all ages and abilities. Thanks to [Kids In Adelaide](#) who stopped in for a visit last month! Read more: <https://www.mitchamcouncil.sa.gov.au/.../mortlock-park...!>



Kids In Adelaide

September 8 at 7:03 PM · 🌐

Guess which playground has just had an upgrade?

If you guessed Mortlock Park at Colonel Light Gardens, you would be absolutely correct. Free coffee for you.

T... [See More](#)

👍❤️ 59

9 Comments 2 Shares



**New Open
Space
Reserve
Signage
Suite**







Manson Oval



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before and after

Manson Oval Shelters

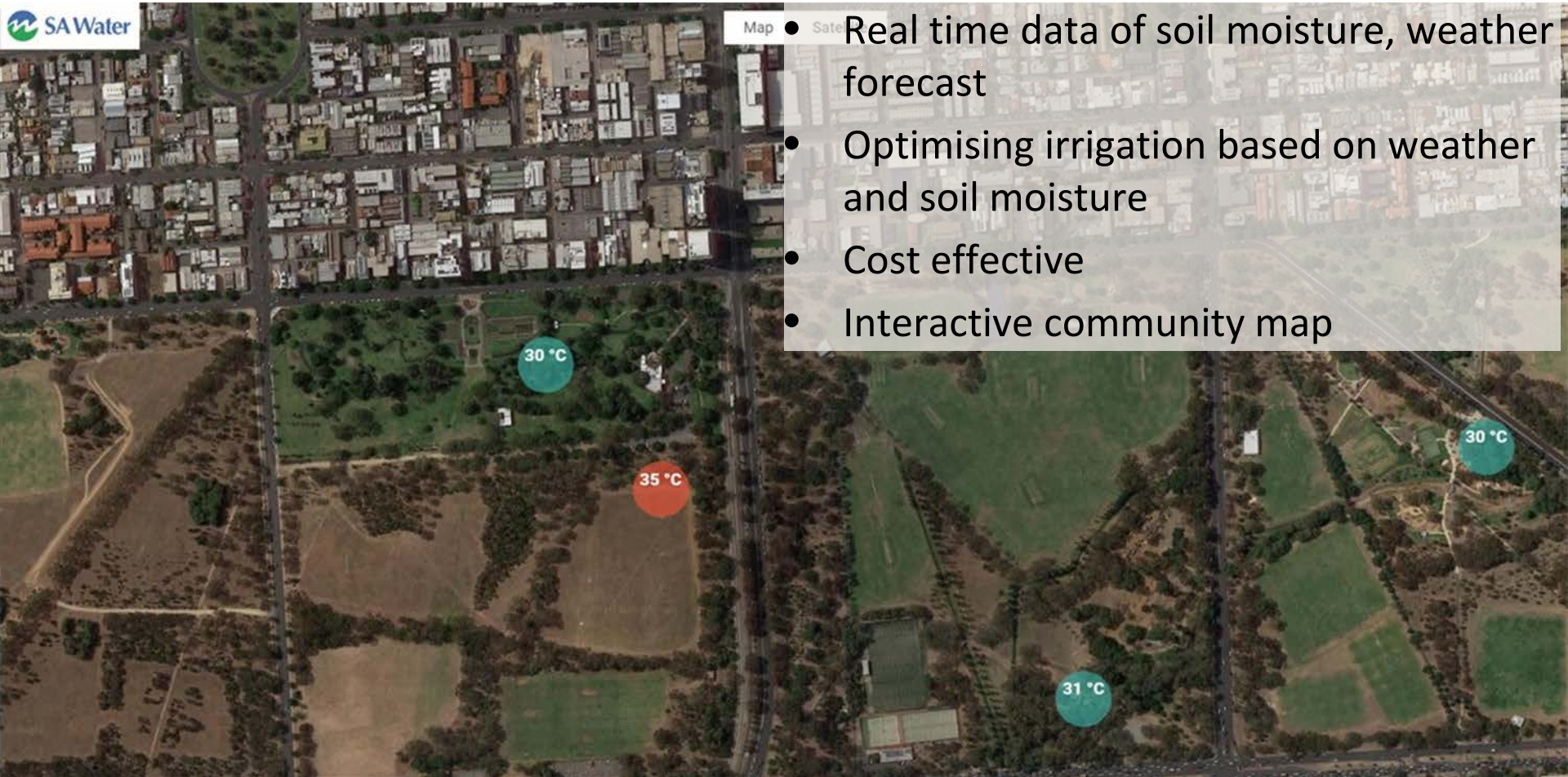


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Before and After

Smart Watering: Cooling the Community



SA Water Collaboration

Property & Facilities



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Key Statistics – Capital Renewal

**Building Capital Renewal Works Projects Completed
– 100% on time and budget**

Sporting Building Renewal Projects Completed - 15

Community Building Renewal Projects Completed - 21

Civic Building Renewal Projects Completed - 6



Property & Facilities



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Key Statistics – New Capital

20/21 Completed Building New Capital Projects

Community Building New Capital Projects **Completed – 3**

- Hillview Reserve Accessible Public Toilet (pictured)
- Solar panels – Westbourne Park Community Hall
- Solar panels- Hawthorn Community Centre

Civic Building New Capital Projects **Completed – 2**

- EV Charging Stations
- Solar Panels Ayr House

Sporting Buildings **In Progress - 3**

- Karinya Reserve - new Clubroom
- Kingswood Oval – new Clubroom
- Hawthorndene Oval Sporting/Community Facility



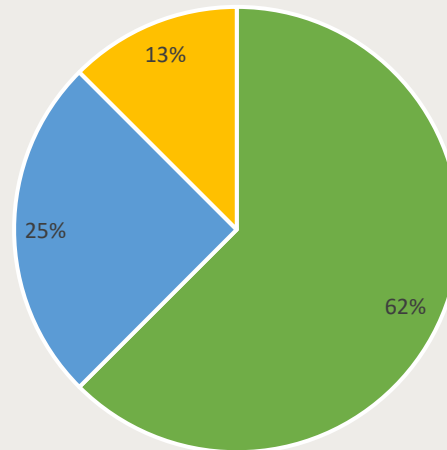
Buildings



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Name	Description	Target	Actual
Building Renewals (2020/21)	Percentage of building renewal works completed	100	100
Buildings New (2020/21)	Percentage of new building works completed	100	62

Buildings (New 2020/21)



5 Projects Complete
3 Projects in Progress

- *Karinya*
- *Kingswood*
- *Hawthorndene*

■ Complete ■ Work In Progress ■ Rebudgetted (2021/22) ■ Not started

Property & Facilities - Highlights



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EV Charging Stations

Three Fast-Charging stations installed at two sites

- Gladstone Rd, Public carpark – Blackwood
- Civic Centre Public Carpark, Torrens Park



Completed: June 2021

Property & Facilities



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Solar Panel Projects



Completed: June 2021

Property & Facilities



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Mitcham Pre-School Re-Roofing Project



Completed: April 2021

Property & Facilities

Reade Park Bowling Club Re-Roofing Project



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Completed: June 2021

Around the Room



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Your feedback on:

1) Councils Current Capital Delivery Model

(i.e. Maximising Community Outcomes Vs Avoid Carryovers)

2. Anymore information on 'Capital Delivery' Reporting

Summary



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